

# Deptl Budget Estimate Report

LC231 Date: 01/15/22 JOB SUBMISSION PARAMETERS

Time: 10:05

User Name: LACCOIN\KUBIADW

Job Name: LC231-2021

Step Nbr: 1

FUND RANGE 1 - 790 Cost Center (Dept) RANGE 100 - 6100

SUMMARY: ORG CUR

	YEAR			YEAR / PRD	
EXPN: :-----	2021	-----	:-----	2021/ 12	-----
ORG	CUR	ACT	\$\$\$	\$\$\$	\$\$\$

REVN: :-----	2020	-----	:-----	2021/ 12	-----
\$\$\$	\$\$\$	\$\$\$	\$\$\$	\$\$\$	\$\$\$

SALARY: \$\$\$ REQ, REC, APP, \$\$\$ (NO SALARY)

PRIOR YEAR ACTUALS: N (Y/N)

SUMMARY/EXPN/REVN/SALARY LEGEND : \$\$\$ - DEPARTMENTAL REQUEST FORM  
REQ - REQUESTED APPRPN/ESTIMATE : ACT - ACTUAL EXPENDITURE/REVENUE  
REC - RECOMMENDED APPRPN/ESTIMATE : ORG - ORIGINAL APPRPN/ESTIMATE  
APP - APPROVED APPRPN/ESTIMATE : CUR - CURRENT APPRPN/ESTIMATE

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0100 - Clerk

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	3,082,940.00	3,082,940.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	45,000.00	45,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,127,940.00	3,127,940.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	50,000.00	50,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	45,653.00	45,653.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,223,593.00</b>	<b>3,223,593.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	720,973	720,973	703,175	0	0	0
41150 * Paraprofessionals	129,003	129,003	127,999	0	0	0
41160 * Office & Clerical	1,932,964	1,932,964	1,800,480	0	0	0
41190 * Part-Time	300,000	300,000	270,100	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	3,082,940	3,082,940	2,901,755	0	0	0
41210 * Longevity -Deduction	30,000	30,000	28,160	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41380 * Seasonal Employees	15,000	15,000	13,154	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	45,000	45,000	41,314	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,127,940</b>	<b>3,127,940</b>	<b>2,943,069</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	40,000	40,000	41,570	0	0	0
42410 * Other Supplies	10,000	10,000	7,912	0	0	0
SUPPLIES SUBTOTAL	50,000	50,000	49,483	0	0	0
43145 * Legal Services	2,162	6,162	5,807	0	0	0
43231 * Travel - Registration	2,000	2,000	1,000	0	0	0
43232 * Travel - Meals	1,000	1,000	130	0	0	0
43233 * Travel - Lodging	4,000	3,000	1,032	0	0	0
43234 * Travel - Trans/Other	1,000	1,000	84	0	0	0
43235 * Travel - Mileage	1,000	3,000	1,690	0	0	0
43330 * Photo/Blueprinting	2,500	1,500	101	0	0	0
43420 * Insurance	8,000	8,000	3,449	0	0	0
43620 * Equipment Repair	1,200	1,200	772	0	0	0
43630 * Mainten & Service Cont	18,000	14,000	0	0	0	0
43910 * Dues & Subscriptions	790	790	95	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
43995 * Other Services & Charges	4,000	4,000	727	0	0	0

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0100 - Clerk	FUND	1 - COUNTY GENERAL				
OTHER SERVICES & CHARGES SUBTOTAL	45,653	45,653	14,889	0	0	0
DEPARTMENT TOTALS	3,223,593	3,223,593	3,007,441	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0200 - Auditor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,694,478.00	1,779,042.25	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	36,000.00	36,435.75	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,730,478.00	1,815,478.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	37,000.00	37,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	538,980.00	538,980.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	64,706.00			
<b>TOTAL EXPENDITURES</b>	<b>2,306,458.00</b>	<b>2,456,164.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	8,000	8,000	2,719	0	0	0
41110 * Official & Administrators	134,121	134,121	133,835	0	0	0
41120 * Professionals	274,428	359,428	355,114	0	0	0
41160 * Office & Clerical	1,227,929	1,227,929	1,184,680	0	0	0
41190 * Part-Time	50,000	49,564	48,962	0	0	0
SALARIES SUBTOTAL	1,694,478	1,779,042	1,725,312	0	0	0
41210 * Longevity -Deduction	16,000	16,000	15,540	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41290 * Carryover Payroll Expense	0	0	0	0	0	0
41380 * Seasonal Employees	20,000	20,435	20,435	0	0	0
41396 * PERF Supplement	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	36,000	36,435	35,975	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,730,478</b>	<b>1,815,478</b>	<b>1,761,288</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	37,000	37,000	32,517	0	0	0
SUPPLIES SUBTOTAL	37,000	37,000	32,517	0	0	0
43100 * State Board Audit Fees	45,000	45,000	0	0	0	0
43145 * Legal Services	90,000	90,000	90,000	0	0	0
43150 * Consultant Fees	20,000	20,000	20,000	0	0	0
43190 * Other Professional Service	15,000	15,000	4,000	0	0	0
43220 * Postage	1,000	1,000	283	0	0	0
43231 * Travel - Registration	1,500	1,500	91	0	0	0
43232 * Travel - Meals	2,000	2,000	296	0	0	0
43233 * Travel - Lodging	3,000	3,000	139	0	0	0
43234 * Travel - Trans/Other	500	500	0	0	0	0
43235 * Travel - Mileage	2,000	2,000	306	0	0	0
43320 * Advertising	0	0	0	0	0	0
43620 * Equipment Repair	4,000	4,000	421	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 0200	- Auditor						
43630	* Mainten & Service Cont	6,275	6,275	3,493	0	0	0
43830	* Matching Funds	347,204	347,204	347,204	0	0	0
43910	* Dues & Subscriptions	1,500	1,500	1,196	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
43995	* Other Services & Charges	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	538,980	538,980	467,432	0	0	0
44410	* Furniture & Fixtures	0	0	0	0	0	0
44490	* Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
45000	* Unappropriated Funds	0	0	44,249	0	0	0
45004	* Prior Year Correction	0	64,706	64,706	0	0	0
45005	* Principal on Tax Refunds-17TC	0	0	4,066,513	0	0	0
45010	* Interest on Tax Refunds & Sale	0	0	511,008	0	0	0
45015	* Other costs - 17TC	0	0	62,441	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	64,706	4,748,918	0	0	0
	DEPARTMENT TOTALS	2,306,458	2,456,164	7,010,156	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0300 - Treasurer

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,466,606.00	1,466,166.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	11,268.00	11,708.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,477,874.00	1,477,874.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,600.00	15,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	194,512.00	194,512.00			
CAPITAL OUTLAY	2,800.00	2,800.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,690,786.00</b>	<b>1,690,786.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 Official & Administrators	134,133	134,133	133,847	0	0	0
41120 Professionals	75,540	75,540	75,379	0	0	0
41160 Office & Clerical	1,185,933	1,185,933	1,152,409	0	0	0
41190 Part-Time	71,000	70,560	51,856	0	0	0
SALARIES SUBTOTAL	1,466,606	1,466,166	1,413,492	0	0	0
41210 Longevity -Deduction	10,300	10,740	10,300	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41396 PERF Supplement	968	968	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	11,268	11,708	10,300	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,477,874</b>	<b>1,477,874</b>	<b>1,423,792</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	15,600	15,600	16,623	0	0	0
SUPPLIES SUBTOTAL	15,600	15,600	16,623	0	0	0
43190 Other Professional Service	168,000	168,000	168,000	0	0	0
43220 Postage	1,000	1,000	0	0	0	0
43231 Travel - Registration	1,001	1,001	350	0	0	0
43232 Travel - Meals	801	801	300	0	0	0
43233 Travel - Lodging	2,971	2,971	1,012	0	0	0
43234 Travel - Trans/Other	1	1	0	0	0	0
43235 Travel - Mileage	6,649	6,649	5,535	0	0	0
43620 Equipment Repair	3,500	3,500	366	0	0	0
43630 Mainten & Service Cont	5,600	5,600	4,112	0	0	0
43910 Dues & Subscriptions	4,988	4,988	2,337	0	0	0
43980 Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	194,512	194,512	182,014	0	0	0
44490 Other Equipment	2,800	2,800	7,919	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,800	2,800	7,919	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0300 - Treasurer	FUND 1 - COUNTY GENERAL					
DEPARTMENT TOTALS	1,690,786	1,690,786	1,630,349	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0400 - Recorder

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	492,618.00	492,618.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,560.00	8,560.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	501,178.00	501,178.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,300.00	15,950.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,090.00	22,440.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>539,568.00</b>	<b>539,568.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	116,714	116,714	116,278	0	0	0
41120 * Professionals	65,231	65,231	63,870	0	0	0
41130 * Technicians	28,187	28,187	28,126	0	0	0
41160 * Office & Clerical	282,486	282,486	278,974	0	0	0
SALARIES SUBTOTAL	492,618	492,618	487,250	0	0	0
41210 * Longevity -Deduction	8,560	8,560	8,240	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	8,560	8,560	8,240	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>501,178</b>	<b>501,178</b>	<b>495,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	15,000	15,650	18,148	0	0	0
42120 * Lit & Edu & Info & Ref Mat	300	300	0	0	0	0
SUPPLIES SUBTOTAL	15,300	15,950	18,148	0	0	0
43231 * Travel - Registration	1,500	1,500	1,339	0	0	0
43232 * Travel - Meals	700	700	125	0	0	0
43233 * Travel - Lodging	1,450	1,450	299	0	0	0
43235 * Travel - Mileage	250	250	187	0	0	0
43330 * Photo/Blueprinting	2,500	2,500	0	0	0	0
43620 * Equipment Repair	1,500	1,500	0	0	0	0
43630 * Mainten & Service Cont	14,538	14,538	14,453	0	0	0
43910 * Dues & Subscriptions	650	0	0	0	0	0
43955 * Official Bonds	1	1	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	23,090	22,440	16,405	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>539,568</b>	<b>539,568</b>	<b>530,044</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	12,521,757.00	12,457,757.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,677,400.00	4,630,400.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	17,199,157.00	17,088,157.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,480,000.00	1,525,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,235,312.00	1,548,312.00			
CAPITAL OUTLAY	108,000.00	146,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>20,022,469.00</b>	<b>20,307,469.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	900,000	1,200,000	1,102,947	0	0	0
41110 Official & Administrators	951,600	947,600	946,866	0	0	0
41120 Professionals	1,540,947	1,720,947	1,713,249	0	0	0
41130 Technicians	1,539,825	1,644,825	1,642,831	0	0	0
41140 Protective Services	6,356,815	5,991,815	5,981,983	0	0	0
41160 Office & Clerical	573,232	556,232	554,913	0	0	0
41170 Skilled Craft Workers	182,538	176,538	172,137	0	0	0
41190 Part-Time	400,000	175,000	173,067	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
41198 FTO Training	61,800	44,800	43,850	0	0	0
41199 Referral Bonus	15,000	0	0	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>12,521,757</b>	<b>12,457,757</b>	<b>12,331,847</b>	<b>0</b>	<b>0</b>	<b>0</b>
41201 COVID Incentive Pay	0	162,500	158,500	0	0	0
41210 Longevity -Deduction	112,851	82,851	78,320	0	0	0
41230 PERF - Deduction	0	0	0	0	0	0
41235 Merit Retirement	2,841,903	2,841,903	2,841,903	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41329 Board Member Per Diem	13,500	5,500	4,300	0	0	0
41336 Lateral Pay	896,461	838,961	832,711	0	0	0
41337 Differential Pay	114,525	84,525	81,533	0	0	0
41338 Proficiency/Specialty Pay	262,398	202,398	194,250	0	0	0
41339 Clothing Allowance Pay	235,077	185,077	184,425	0	0	0
41370 Holiday Pay	175,685	190,685	170,273	0	0	0
41380 Seasonal Employees	25,000	36,000	31,991	0	0	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>4,677,400</b>	<b>4,630,400</b>	<b>4,578,207</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>17,199,157</b>	<b>17,088,157</b>	<b>16,910,055</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	85,000	85,000	41,712	0	0	0
42210 Petroleum Products	800,000	625,000	538,474	0	0	0
42220 Garage & Motors	425,000	505,000	507,355	0	0	0

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DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 0500	- Sheriff						
42230	Clothing	150,000	290,000	223,871	0	0	0
42231	Honor Guard Clothing	20,000	20,000	19,929	0	0	0
	SUPPLIES SUBTOTAL	1,480,000	1,525,000	1,331,342	0	0	0
43145	Legal Services	150,000	150,000	150,000	0	0	0
43188	Employment Testing	25,000	25,000	15,725	0	0	0
43190	Other Professional Service	150,000	150,000	175,744	0	0	0
43235	Travel - Mileage	2,060	0	0	0	0	0
43240	Telephone	175,000	225,000	189,268	0	0	0
43290	Other Comm & Trans	1	1	0	0	0	0
43330	Photo/Blueprinting	30,900	30,900	41,088	0	0	0
43620	Equipment Repair	127,000	372,073	259,132	0	0	0
43630	Mainten & Service Cont	77,800	108,336	73,336	0	0	0
43670	Other Repairs	5,150	5,150	1,755	0	0	0
43730	Property Rental	60,000	36,000	38,610	0	0	0
43910	Dues & Subscriptions	5,000	5,100	1,591	0	0	0
43919	Laundry & Cleaning	2,400	2,400	2,068	0	0	0
43940	Narcotic Purchase Money	25,000	25,000	25,000	0	0	0
43980	Court Judgement	1	1	0	0	0	0
43995	Other Services & Charges	400,000	413,350	332,740	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,235,312	1,548,312	1,306,061	0	0	0
44410	Furniture & Fixtures	0	0	0	0	0	0
44420	Office Machines	108,000	146,000	81,043	0	0	0
44440	Motor Vehicles	0	0	0	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	108,000	146,000	81,043	0	0	0
	DEPARTMENT TOTALS	20,022,469	20,307,469	19,628,503	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0600 - Surveyor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	579,973.00	579,973.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,121.00	9,121.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	589,094.00	589,094.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,330.00	3,330.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	127,070.00	127,070.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>719,494.00</b>	<b>719,494.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	420,428	420,428	419,531	0	0	0
41120 * Professionals	75,366	75,366	75,205	0	0	0
41130 * Technicians	34,530	34,530	2,656	0	0	0
41160 * Office & Clerical	34,481	34,481	34,407	0	0	0
41190 * Part-Time	15,168	15,168	0	0	0	0
SALARIES SUBTOTAL	579,973	579,973	531,800	0	0	0
41210 * Longevity -Deduction	5,340	5,340	5,340	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41355 * Regulated Ditch Mileage	2,400	2,400	2,400	0	0	0
41356 * Section Corner Payment	1,380	1,380	472	0	0	0
41380 * Seasonal Employees	1	1	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	9,121	9,121	8,212	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>589,094</b>	<b>589,094</b>	<b>540,012</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	1,345	1,345	1,330	0	0	0
42210 * Petroleum Products	1	1	0	0	0	0
42220 * Garage & Motors	184	184	182	0	0	0
42410 * Other Supplies	1,800	1,800	1,075	0	0	0
SUPPLIES SUBTOTAL	3,330	3,330	2,587	0	0	0
43160 * Little Calumet River Eng	56,000	56,000	59,517	0	0	0
43165 * Kankakee River Eng	44,000	44,000	14,447	0	0	0
43190 * Other Professional Service	21,829	21,829	7,729	0	0	0
43231 * Travel - Registration	968	968	25	0	0	0
43232 * Travel - Meals	500	500	0	0	0	0
43233 * Travel - Lodging	700	700	0	0	0	0
43234 * Travel - Trans/Other	264	264	0	0	0	0
43235 * Travel - Mileage	1	1	0	0	0	0
43330 * Photo/Blueprinting	25	25	0	0	0	0

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## COUNTY COUNCIL

### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0600 - Surveyor	FUND	1 - COUNTY GENERAL				
43620 * Equipment Repair	1,013	1,013	793	0	0	0
43630 * Mainten & Service Cont	1,169	1,169	466	0	0	0
43910 * Dues & Subscriptions	600	600	140	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	127,070	127,070	83,119	0	0	0
DEPARTMENT TOTALS	719,494	719,494	625,720	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0700 - Coroner's Office

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	892,940.00	892,940.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,980.00	53,980.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	907,920.00	946,920.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	33,000.00	93,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	651,147.00	552,147.00			
CAPITAL OUTLAY	0.00	69,000.00			
OTHER EXPENDITURES	0.00	26,675.00			
<b>TOTAL EXPENDITURES</b>	<b>1,592,067.00</b>	<b>1,687,742.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	3,000	3,000	2,998	0	0	0
41110 * Official & Administrators	115,989	115,989	108,442	0	0	0
41150 * Paraprofessionals	577,306	557,306	490,171	0	0	0
41160 * Office & Clerical	160,645	160,645	159,953	0	0	0
41190 * Part-Time	36,000	56,000	43,411	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	892,940	892,940	804,977	0	0	0
41201 * COVID Incentive Pay	0	39,000	0	0	0	0
41210 * Longevity -Deduction	6,620	6,620	5,400	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41339 * Clothing Allowance Pay	8,360	8,360	9,959	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	14,980	53,980	15,359	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>907,920</b>	<b>946,920</b>	<b>820,336</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	8,000	8,000	7,034	0	0	0
42115 * Photography Supplies	1,000	5	0	0	0	0
42210 * Petroleum Products	100	5	0	0	0	0
42255 * Pathology Supplies	13,900	74,990	55,666	0	0	0
42390 * Other Repair & Main Supp	10,000	10,000	9,935	0	0	0
SUPPLIES SUBTOTAL	33,000	93,000	72,636	0	0	0
43120 * Medical & Hospital Services	488,846	488,846	476,434	0	0	0
43130 * Toxicology Lab	105,000	10,000	5,077	0	0	0
43190 * Other Professional Service	40,000	36,000	32,020	0	0	0
43231 * Travel - Registration	600	500	0	0	0	0
43232 * Travel - Meals	2,000	2,395	1,850	0	0	0
43233 * Travel - Lodging	600	5	0	0	0	0
43234 * Travel - Trans/Other	600	300	20	0	0	0
43235 * Travel - Mileage	600	1,200	1,100	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 0700	- Coroner's Office						
43320	* Advertising	100	100	0	0	0	0
43630	* Mainten & Service Cont	11,000	11,000	5,960	0	0	0
43910	* Dues & Subscriptions	1,700	1,700	1,387	0	0	0
43955	* Official Bonds	100	100	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	651,147	552,147	523,850	0	0	0
44420	* Office Machines	0	34,000	316	0	0	0
44490	* Other Equipment	0	35,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	69,000	316	0	0	0
45000	* Unappropriated Funds	0	26,675	26,675	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	26,675	26,675	0	0	0
	DEPARTMENT TOTALS	1,592,067	1,687,742	1,443,815	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0800 - Prosecutor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	4,921,573.00	4,829,073.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	32,080.00	37,080.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	4,953,653.00	4,866,153.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	50,500.00	43,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	96,551.00	191,931.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>5,100,704.00</b>	<b>5,101,084.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	5,000	5,000	4,999	0	0	0
41125 * Discretionary Salaries	4,160,062	4,067,562	3,946,732	0	0	0
41160 * Office & Clerical	656,511	637,011	634,561	0	0	0
41190 * Part-Time	100,000	119,500	119,469	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	4,921,573	4,829,073	4,705,763	0	0	0
41210 * Longevity -Deduction	24,580	24,580	23,740	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	7,500	12,500	8,896	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	32,080	37,080	32,636	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>4,953,653</b>	<b>4,866,153</b>	<b>4,738,399</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	36,000	32,500	32,555	0	0	0
42210 * Petroleum Products	8,000	5,500	3,922	0	0	0
42410 * Other Supplies	6,500	5,000	4,615	0	0	0
SUPPLIES SUBTOTAL	50,500	43,000	41,093	0	0	0
43145 * Legal Services	46,000	146,000	70,581	0	0	0
43220 * Postage	750	750	419	0	0	0
43231 * Travel - Registration	2,300	3,765	4,429	0	0	0
43232 * Travel - Meals	1,000	375	375	0	0	0
43233 * Travel - Lodging	2,500	2,500	2,400	0	0	0
43234 * Travel - Trans/Other	1,000	350	111	0	0	0
43235 * Travel - Mileage	3,000	690	583	0	0	0
43240 * Telephone	20,000	15,000	11,835	0	0	0
43390 * Other Services & Charges	5,000	7,500	7,420	0	0	0
43620 * Equipment Repair	6,000	6,000	5,976	0	0	0

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## COUNTY COUNCIL

### D E P A R T M E N T A L   B U D G E T   E S T I M A T E   -   2 0 2 1

	FUND	1 - COUNTY GENERAL				
DEPT 0800 - Prosecutor						
43630 * Mainten & Service Cont	5,000	5,000	4,729	0	0	0
43910 * Dues & Subscriptions	4,000	4,000	2,956	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	96,551	191,931	111,819	0	0	0
DEPARTMENT TOTALS	5,100,704	5,101,084	4,891,312	0	0	0



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0850 - Prosecutor IV-D

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,863,453.00	1,862,553.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	40,520.00	41,420.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,903,973.00	1,903,973.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,183.00	80,183.00			
CAPITAL OUTLAY	2,000.00	2,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,006,156.00</b>	<b>2,006,156.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41125 Discretionary Salaries	390,561	390,561	374,925	0	0	0
41150 Paraprofessionals	1,422,892	1,422,892	1,276,291	0	0	0
41190 Part-Time	50,000	49,100	22,019	0	0	0
SALARIES SUBTOTAL	1,863,453	1,862,553	1,673,236	0	0	0
41210 Longevity -Deduction	18,680	19,580	19,580	0	0	0
41220 FICA - Deduction	0	0	0	0	0	0
41230 PERF - Deduction	0	0	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41390 Supplemental Pay	21,840	21,840	8,116	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	40,520	41,420	27,696	0	0	0
TOTAL PERSONAL SERVICES	1,903,973	1,903,973	1,700,932	0	0	0
42110 Office Supplies	20,000	20,000	11,260	0	0	0
SUPPLIES SUBTOTAL	20,000	20,000	11,260	0	0	0
43220 Postage	33,181	33,181	22,108	0	0	0
43231 Travel - Registration	7,500	7,500	1,425	0	0	0
43232 Travel - Meals	3,000	3,000	380	0	0	0
43233 Travel - Lodging	10,000	10,000	1,474	0	0	0
43234 Travel - Trans/Other	5,000	5,000	24	0	0	0
43235 Travel - Mileage	5,000	5,000	1,372	0	0	0
43240 Telephone	8,000	8,000	7,963	0	0	0
43620 Equipment Repair	2,000	2,000	0	0	0	0
43630 Mainten & Service Cont	5,000	5,000	4,729	0	0	0
43910 Dues & Subscriptions	1,500	1,500	1,263	0	0	0
43955 Official Bonds	1	1	0	0	0	0
43980 Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	80,183	80,183	40,743	0	0	0
44420 Office Machines	2,000	2,000	0	0	0	0

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## COUNTY COUNCIL

### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0850 - Prosecutor IV-D	FUND	1 - COUNTY GENERAL					
CAPITAL OUTLAY SUBTOTAL	2,000	2,000	0	0	0	0	0
DEPARTMENT TOTALS	2,006,156	2,006,156	1,752,935	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0900 - County Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,144,958.00	1,144,958.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	33,280.00	33,280.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,178,238.00	1,178,238.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	18,269.00	13,269.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	183,652.00	134,885.00			
CAPITAL OUTLAY	0.00	53,767.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,380,159.00</b>	<b>1,380,159.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	123,744	123,744	123,480	0	0	0
41130 * Technicians	868,527	868,527	737,236	0	0	0
41160 * Office & Clerical	147,250	147,250	127,259	0	0	0
41190 * Part-Time	5,437	5,437	0	0	0	0
SALARIES SUBTOTAL	1,144,958	1,144,958	987,976	0	0	0
41210 * Longevity -Deduction	10,280	10,280	10,280	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	23,000	23,000	16,500	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	33,280	33,280	26,780	0	0	0
TOTAL PERSONAL SERVICES	1,178,238	1,178,238	1,014,756	0	0	0
42110 * Office Supplies	18,269	13,269	5,706	0	0	0
SUPPLIES SUBTOTAL	18,269	13,269	5,706	0	0	0
43145 * Legal Services	1	1	0	0	0	0
43190 * Other Professional Service	129,520	99,520	21,147	0	0	0
43220 * Postage	1,062	1,062	0	0	0	0
43231 * Travel - Registration	4,500	4,500	3,894	0	0	0
43232 * Travel - Meals	2,625	2,625	200	0	0	0
43233 * Travel - Lodging	5,750	5,750	1,569	0	0	0
43234 * Travel - Trans/Other	1,465	1,465	212	0	0	0
43235 * Travel - Mileage	27,583	15,001	365	0	0	0
43240 * Telephone	3,720	0	0	0	0	0
43510 * Utilities	0	0	0	0	0	0
43620 * Equipment Repair	2,466	1	0	0	0	0
43630 * Mainten & Service Cont	3,359	3,359	2,689	0	0	0
43910 * Dues & Subscriptions	1,600	1,600	425	0	0	0
43980 * Court Judgement	1	1	0	0	0	0

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## COUNTY COUNCIL

### D E P A R T M E N T A L   B U D G E T   E S T I M A T E   -   2 0 2 1

DEPT 0900 - County Assessor	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	183,652	134,885	30,503	0	0	0	0
44410 * Furniture & Fixtures	0	53,767	28,031	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	53,767	28,031	0	0	0	0
DEPARTMENT TOTALS	1,380,159	1,380,159	1,078,997	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1000 - Calumet Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	787,242.00	783,242.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	22,860.00	26,860.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	810,102.00	810,102.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,500.00	4,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	147,218.00	147,218.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>961,820.00</b>	<b>961,820.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	125,390	125,390	125,123	0	0	0
41130 * Technicians	593,419	589,419	494,668	0	0	0
41160 * Office & Clerical	45,833	45,833	45,735	0	0	0
41190 * Part-Time	22,600	22,600	18,588	0	0	0
SALARIES SUBTOTAL	787,242	783,242	684,114	0	0	0
41210 * Longevity -Deduction	8,360	8,360	8,360	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	14,500	18,500	16,000	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	22,860	26,860	24,360	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>810,102</b>	<b>810,102</b>	<b>708,474</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	4,500	4,500	3,794	0	0	0
SUPPLIES SUBTOTAL	4,500	4,500	3,794	0	0	0
43190 * Other Professional Service	20,600	20,600	16,479	0	0	0
43220 * Postage	1,900	1,900	2,188	0	0	0
43231 * Travel - Registration	4,120	4,120	2,004	0	0	0
43232 * Travel - Meals	4,000	0	0	0	0	0
43233 * Travel - Lodging	4,120	1,120	0	0	0	0
43234 * Travel - Trans/Other	1,000	1,000	17	0	0	0
43235 * Travel - Mileage	5,000	9,000	3,913	0	0	0
43240 * Telephone	15,500	18,500	17,562	0	0	0
43310 * Printing	2,500	500	2,232	0	0	0
43320 * Advertising	500	0	446	0	0	0
43510 * Utilities	16,480	11,580	15,382	0	0	0
43620 * Equipment Repair	2,500	4,500	3,189	0	0	0
43630 * Mainten & Service Cont	8,734	16,134	13,422	0	0	0
43730 * Property Rental	57,680	55,680	52,050	0	0	0
43910 * Dues & Subscriptions	2,484	2,484	2,613	0	0	0

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 1000 - Calumet Twp. Assessor	FUND 100	1 - COUNTY GENERAL					
43955 * Official Bonds	100	100	75	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	147,218	147,218	131,577	0	0	0	0
DEPARTMENT TOTALS	961,820	961,820	843,846	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1200 - Center Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	207,888.00	207,888.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,840.00	6,840.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	214,728.00	214,728.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,700.00	1,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,956.00	23,956.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>240,384.00</b>	<b>240,384.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	102,747	102,747	102,528	0	0	0
41130 * Technicians	105,141	105,141	104,916	0	0	0
SALARIES SUBTOTAL	207,888	207,888	207,444	0	0	0
41210 * Longevity -Deduction	840	840	840	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	6,000	6,000	6,000	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	6,840	6,840	6,840	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>214,728</b>	<b>214,728</b>	<b>214,284</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	1,700	1,700	1,459	0	0	0
SUPPLIES SUBTOTAL	1,700	1,700	1,459	0	0	0
43220 * Postage	900	480	348	0	0	0
43231 * Travel - Registration	10	10	0	0	0	0
43232 * Travel - Meals	175	175	0	0	0	0
43233 * Travel - Lodging	525	525	0	0	0	0
43234 * Travel - Trans/Other	150	150	0	0	0	0
43235 * Travel - Mileage	170	170	0	0	0	0
43240 * Telephone	3,200	3,200	973	0	0	0
43510 * Utilities	3,600	3,600	3,193	0	0	0
43630 * Mainten & Service Cont	0	0	0	0	0	0
43730 * Property Rental	13,905	14,325	14,322	0	0	0
43910 * Dues & Subscriptions	1,000	1,000	679	0	0	0
43955 * Official Bonds	200	200	120	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
43995 * Other Services & Charges	120	120	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	23,956	23,956	19,636	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>240,384</b>	<b>240,384</b>	<b>235,381</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1500 - Hobart Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	275,446.00	273,946.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,220.00	5,720.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	279,666.00	279,666.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,890.00	1,890.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	40,761.00	40,761.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>322,317.00</b>	<b>322,317.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	104,629	104,629	104,405	0	0	0
41130 * Technicians	98,138	98,138	96,708	0	0	0
41160 * Office & Clerical	60,621	60,621	60,267	0	0	0
41190 * Part-Time	12,058	10,558	6,148	0	0	0
SALARIES SUBTOTAL	275,446	273,946	267,530	0	0	0
41210 * Longevity -Deduction	1,220	1,220	1,220	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	3,000	4,500	3,500	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	4,220	5,720	4,720	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>279,666</b>	<b>279,666</b>	<b>272,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	1,155	1,155	528	0	0	0
42240 * Househld & Instit Supplies	420	420	426	0	0	0
42410 * Other Supplies	315	315	119	0	0	0
SUPPLIES SUBTOTAL	1,890	1,890	1,075	0	0	0
43220 * Postage	1,700	1,651	1,650	0	0	0
43231 * Travel - Registration	782	2,681	1,025	0	0	0
43232 * Travel - Meals	1	1	0	0	0	0
43233 * Travel - Lodging	1	2,074	700	0	0	0
43234 * Travel - Trans/Other	1	1	0	0	0	0
43235 * Travel - Mileage	2,625	1,050	644	0	0	0
43240 * Telephone	3,200	3,200	2,194	0	0	0
43510 * Utilities	4,500	4,500	3,718	0	0	0
43630 * Mainten & Service Cont	1,150	1	0	0	0	0
43730 * Property Rental	24,000	24,000	24,000	0	0	0
43910 * Dues & Subscriptions	600	1,500	1,239	0	0	0
43919 * Laundry & Cleaning	2,100	1	0	0	0	0



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### D E P A R T M E N T A L   B U D G E T   E S T I M A T E   -   2 0 2 1

DEPT 1500 - Hobart Twp. Assessor	FUND	1 - COUNTY GENERAL				
43955 * Official Bonds	100	100	100	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	40,761	40,761	35,273	0	0	0
DEPARTMENT TOTALS	322,317	322,317	308,599	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1700 - Ross Township Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE	
SALARIES	311,284.00	317,283.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	40,140.00	34,141.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	351,424.00	351,424.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,536.00	2,536.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	41,439.00	41,439.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>395,399.00</b>	<b>395,399.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110	Official & Administrators	59,978	59,978	59,850	0	0	0
41120	Professionals	41,259	41,259	41,171	0	0	0
41130	Technicians	199,047	199,047	191,465	0	0	0
41190	Part-Time	11,000	16,999	15,375	0	0	0
	<b>SALARIES SUBTOTAL</b>	<b>311,284</b>	<b>317,283</b>	<b>307,861</b>	<b>0</b>	<b>0</b>	<b>0</b>
41210	Longevity -Deduction	2,140	2,460	2,460	0	0	0
41220	FICA - Deduction	0	0	0	0	0	0
41281	Group Life IRS Reportable	0	0	0	0	0	0
41350	Assessor Certification	9,000	10,000	9,500	0	0	0
41380	Seasonal Employees	29,000	21,681	0	0	0	0
	<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>40,140</b>	<b>34,141</b>	<b>11,960</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>351,424</b>	<b>351,424</b>	<b>319,821</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	Office Supplies	2,536	2,536	2,534	0	0	0
	<b>SUPPLIES SUBTOTAL</b>	<b>2,536</b>	<b>2,536</b>	<b>2,534</b>	<b>0</b>	<b>0</b>	<b>0</b>
43220	Postage	2,215	2,215	2,215	0	0	0
43231	Travel - Registration	4,301	4,301	3,499	0	0	0
43232	Travel - Meals	1	1	0	0	0	0
43233	Travel - Lodging	1	1	0	0	0	0
43234	Travel - Trans/Other	1	1	0	0	0	0
43235	Travel - Mileage	1	1	0	0	0	0
43240	Telephone	2,195	2,195	2,105	0	0	0
43510	Utilities	4,360	4,360	4,121	0	0	0
43630	Mainten & Service Cont	5,979	2,479	2,280	0	0	0
43730	Property Rental	21,420	21,420	21,420	0	0	0
43910	Dues & Subscriptions	655	4,155	3,080	0	0	0
43919	Laundry & Cleaning	310	310	355	0	0	0
	<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>41,439</b>	<b>41,439</b>	<b>39,077</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### D E P A R T M E N T A L   B U D G E T   E S T I M A T E   -   2 0 2 1

DEPT 1700 - Ross Township Assessor	FUND	1 - COUNTY GENERAL					
44490 Other Equipment	0	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0	0
DEPARTMENT TOTALS	395,399	395,399	361,434	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1800 - St John Township Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	435,785.00	435,785.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,880.00	13,880.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	449,665.00	449,665.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,330.00	7,330.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	62,916.00	62,916.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>519,911.00</b>	<b>519,911.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	113,149	113,149	112,907	0	0	0
41130 * Technicians	247,906	247,906	247,377	0	0	0
41160 * Office & Clerical	46,351	46,351	46,252	0	0	0
41190 * Part-Time	28,379	28,379	15,976	0	0	0
SALARIES SUBTOTAL	435,785	435,785	422,514	0	0	0
41210 * Longevity -Deduction	2,880	2,880	2,880	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	11,000	11,000	9,500	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	13,880	13,880	12,380	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>449,665</b>	<b>449,665</b>	<b>434,894</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	1,500	1,500	5,671	0	0	0
42310 * Equipment Repair Parts	600	600	0	0	0	0
42390 * Other Repair & Main Supp	950	950	224	0	0	0
42410 * Other Supplies	4,280	4,280	1,480	0	0	0
SUPPLIES SUBTOTAL	7,330	7,330	7,376	0	0	0
43220 * Postage	3,700	3,700	3,682	0	0	0
43231 * Travel - Registration	1	1	0	0	0	0
43232 * Travel - Meals	1	1	0	0	0	0
43233 * Travel - Lodging	1	1	0	0	0	0
43235 * Travel - Mileage	5,938	5,938	3,953	0	0	0
43240 * Telephone	6,400	6,400	867	0	0	0
43510 * Utilities	8,184	8,184	4,932	0	0	0
43630 * Mainten & Service Cont	4,500	4,500	638	0	0	0
43730 * Property Rental	30,190	30,190	30,180	0	0	0
43910 * Dues & Subscriptions	1,500	1,500	1,248	0	0	0
43919 * Laundry & Cleaning	2,400	2,400	3,672	0	0	0
43955 * Official Bonds	100	100	100	0	0	0

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## COUNTY COUNCIL

### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 1800 - St John Township Assessor	FUND 1	1 - COUNTY GENERAL					
43980 * Court Judgement	1	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	62,916	62,916	49,274	0	0	0	0
DEPARTMENT TOTALS	519,911	519,911	491,544	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2100 - Combined Elect & Registration FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	2,080,047.00	1,179,947.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	231,380.00	56,480.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,311,427.00	1,236,427.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	59,000.00	59,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	570,500.00	442,500.00			
CAPITAL OUTLAY	900,000.00	103,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,840,927.00</b>	<b>1,840,927.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	75,000	74,900	27,396	0	0	0
41110 * Official & Administrators	84,240	84,240	84,077	0	0	0
41120 * Professionals	309,904	309,904	309,253	0	0	0
41160 * Office & Clerical	546,633	546,633	509,844	0	0	0
41180 * Service/Maintenance	70,020	70,020	69,870	0	0	0
41190 * Part-Time	78,750	78,750	22,607	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
41196 * Election Day Workers	915,500	15,500	675	0	0	0
SALARIES SUBTOTAL	2,080,047	1,179,947	1,023,724	0	0	0
41210 * Longevity -Deduction	6,380	6,480	6,480	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41333 * Election Worker Per Diem	25,000	25,000	0	0	0	0
41380 * Seasonal Employees	200,000	25,000	0	0	0	0
41396 * PERF Supplement	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	231,380	56,480	6,480	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>2,311,427</b>	<b>1,236,427</b>	<b>1,030,204</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	25,000	25,000	9,260	0	0	0
42310 * Equipment Repair Parts	9,000	9,000	0	0	0	0
42410 * Other Supplies	25,000	25,000	12,082	0	0	0
SUPPLIES SUBTOTAL	59,000	59,000	21,343	0	0	0
43145 * Legal Services	50,000	50,000	49,499	0	0	0
43150 * Consultant Fees	40,000	40,000	21,971	0	0	0
43210 * Freight & Express	75,000	75,000	1,252	0	0	0
43231 * Travel - Registration	7,000	9,500	6,009	0	0	0
43232 * Travel - Meals	5,000	5,500	3,336	0	0	0
43233 * Travel - Lodging	8,000	11,500	9,956	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 2100	- Combined Elect & Registration						
43234	* Travel - Trans/Other	5,000	5,000	1,816	0	0	0
43235	* Travel - Mileage	22,000	22,000	2,505	0	0	0
43310	* Printing	120,000	10,500	0	0	0	0
43320	* Advertising	16,000	16,000	0	0	0	0
43620	* Equipment Repair	1,500	1,500	0	0	0	0
43630	* Mainten & Service Cont	130,000	130,000	78,930	0	0	0
43730	* Property Rental	40,000	15,000	100-	0	0	0
43910	* Dues & Subscriptions	1,000	1,000	836	0	0	0
43995	* Other Services & Charges	50,000	50,000	10,624	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	570,500	442,500	186,638	0	0	0
44490	* Other Equipment	900,000	103,000	85,664	0	0	0
	CAPITAL OUTLAY SUBTOTAL	900,000	103,000	85,664	0	0	0
49600	* Cash Transfers	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	3,840,927	1,840,927	1,323,851	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2300 - Cooperative Extension Service FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	151,602.00	151,602.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	1,580.00	1,580.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	153,182.00	153,182.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	7,700.00	7,700.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	224,625.00	224,625.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>385,507.00</b>	<b>385,507.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120	* Professionals	36,860	36,860	36,781	0	0	0
41160	* Office & Clerical	114,742	114,742	114,497	0	0	0
41190	* Part-Time	0	0	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	151,602	151,602	151,279	0	0	0
41210	* Longevity -Deduction	1,580	1,580	1,580	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,580	1,580	1,580	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>153,182</b>	<b>153,182</b>	<b>152,859</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	7,500	7,500	2,860	0	0	0
42240	* Househld & Instit Supplies	200	200	199	0	0	0
	SUPPLIES SUBTOTAL	7,700	7,700	3,060	0	0	0
43190	* Other Professional Service	197,125	197,125	197,125	0	0	0
43231	* Travel - Registration	3,000	3,000	1,125	0	0	0
43235	* Travel - Mileage	14,000	14,000	5,167	0	0	0
43310	* Printing	500	500	0	0	0	0
43510	* Utilities	0	0	0	0	0	0
43620	* Equipment Repair	1,000	1,000	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0	0
43710	* Equipment Rentals	8,000	8,000	6,120	0	0	0
43730	* Property Rental	0	0	0	0	0	0
43910	* Dues & Subscriptions	1,000	1,000	820	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	224,625	224,625	210,357	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>385,507</b>	<b>385,507</b>	<b>366,277</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2400 - Planning Commission

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	517,631.00	517,631.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,860.00	14,860.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	532,491.00	532,491.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	24,425.00	24,425.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>561,916.00</b>	<b>561,916.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	87,332	87,332	87,146	0	0	0
41120 * Professionals	140,759	140,759	140,459	0	0	0
41130 * Technicians	180,648	179,498	175,538	0	0	0
41160 * Office & Clerical	108,891	110,041	108,119	0	0	0
41190 * Part-Time	1	1	0	0	0	0
SALARIES SUBTOTAL	517,631	517,631	511,262	0	0	0
41210 * Longevity -Deduction	4,480	4,480	4,480	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41329 * Board Member Per Diem	10,380	10,380	5,640	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	14,860	14,860	10,120	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>532,491</b>	<b>532,491</b>	<b>521,382</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	5,000	5,000	3,799	0	0	0
SUPPLIES SUBTOTAL	5,000	5,000	3,799	0	0	0
43231 * Travel - Registration	1,000	1,000	0	0	0	0
43232 * Travel - Meals	300	300	0	0	0	0
43233 * Travel - Lodging	860	860	0	0	0	0
43234 * Travel - Trans/Other	1	1	0	0	0	0
43235 * Travel - Mileage	16,624	16,624	11,164	0	0	0
43320 * Advertising	1,000	1,000	62	0	0	0
43330 * Photo/Blueprinting	500	500	0	0	0	0
43630 * Mainten & Service Cont	2,438	2,438	0	0	0	0
43910 * Dues & Subscriptions	1,700	1,700	1,645	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
43992 * Refunds of Fines & Costs	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	24,425	24,425	12,872	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>561,916</b>	<b>561,916</b>	<b>538,055</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2505 - Property Tax Board of Appeals FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	17,586.00	17,586.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	29,500.00	29,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	47,086.00	47,086.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	15,827.00	15,827.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>62,913.00</b>	<b>62,913.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	17,586	17,586	0	0	0	0
	SALARIES SUBTOTAL	17,586	17,586	0	0	0	0
41329	* Board Member Per Diem	24,000	24,000	20,800	0	0	0
41350	* Assessor Certification	1,500	1,500	1,000	0	0	0
41390	* Supplemental Pay	4,000	4,000	999	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	29,500	29,500	22,799	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>47,086</b>	<b>47,086</b>	<b>22,799</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	* Other Professional Service	12,800	12,800	0	0	0	0
43235	* Travel - Mileage	3,027	3,027	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	15,827	15,827	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>62,913</b>	<b>62,913</b>	<b>22,799</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2600 - Drainage Board

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	45,469.00	45,469.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	45,469.00	45,469.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,901.00	3,901.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,446.00	7,446.00			
CAPITAL OUTLAY	5,450.00	5,450.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>62,266.00</b>	<b>62,266.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190 * Part-Time	0	0	0	0	0	0
SALARIES SUBTOTAL	0	0	0	0	0	0
41329 * Board Member Per Diem	1,071	1,541	1,190	0	0	0
41380 * Seasonal Employees	30,613	30,143	14,203	0	0	0
41390 * Supplemental Pay	13,785	13,785	10,984	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	45,469	45,469	26,377	0	0	0
TOTAL PERSONAL SERVICES	45,469	45,469	26,377	0	0	0
42110 * Office Supplies	400	400	381	0	0	0
42210 * Petroleum Products	1	1	0	0	0	0
42230 * Clothing	1,000	1,000	984	0	0	0
42410 * Other Supplies	2,500	2,500	2,486	0	0	0
SUPPLIES SUBTOTAL	3,901	3,901	3,852	0	0	0
43190 * Other Professional Service	5,880	5,880	5,880	0	0	0
43235 * Travel - Mileage	264	264	0	0	0	0
43320 * Advertising	700	700	508	0	0	0
43740 * Motor Vehicle Rental	1	1	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
43995 * Other Services & Charges	600	600	376	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	7,446	7,446	6,765	0	0	0
44530 * Kankakee River Construction	5,450	5,450	5,450	0	0	0
CAPITAL OUTLAY SUBTOTAL	5,450	5,450	5,450	0	0	0
DEPARTMENT TOTALS	62,266	62,266	42,445	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2650 - Soil & Water Conservation

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	82,888.00	82,888.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,940.00	3,940.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	86,828.00	86,828.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,930.00	8,930.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,438.00	23,438.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>119,196.00</b>	<b>119,196.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	40,045	40,045	39,959	0	0	0
41120 * Professionals	29,643	29,643	26,159	0	0	0
41190 * Part-Time	13,200	13,200	1,556	0	0	0
SALARIES SUBTOTAL	82,888	82,888	67,675	0	0	0
41210 * Longevity -Deduction	440	440	440	0	0	0
41329 * Board Member Per Diem	3,500	3,500	3,500	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	3,940	3,940	3,940	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>86,828</b>	<b>86,828</b>	<b>71,615</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	4,500	4,500	4,500	0	0	0
42410 * Other Supplies	4,430	4,430	4,430	0	0	0
SUPPLIES SUBTOTAL	8,930	8,930	8,930	0	0	0
43220 * Postage	2,500	2,500	1,500	0	0	0
43231 * Travel - Registration	800	800	800	0	0	0
43232 * Travel - Meals	1,000	1,000	300	0	0	0
43233 * Travel - Lodging	1,500	1,500	0	0	0	0
43235 * Travel - Mileage	6,300	6,300	3,500	0	0	0
43240 * Telephone	2,038	2,038	2,038	0	0	0
43310 * Printing	3,000	3,000	3,000	0	0	0
43320 * Advertising	800	800	800	0	0	0
43620 * Equipment Repair	2,500	2,500	2,500	0	0	0
43910 * Dues & Subscriptions	3,000	3,000	3,000	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	23,438	23,438	17,438	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>119,196</b>	<b>119,196</b>	<b>97,983</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2700 - Veteran Service

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	111,111.00	111,111.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	440.00	440.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	111,551.00	111,551.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,500.00	2,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,001.00	2,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>116,052.00</b>	<b>116,052.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110	Official & Administrators	47,483	47,483	47,387	0	0	0
41160	Office & Clerical	37,188	37,188	36,969	0	0	0
41190	Part-Time	26,440	26,440	24,548	0	0	0
	SALARIES SUBTOTAL	111,111	111,111	108,904	0	0	0
41210	Longevity -Deduction	440	440	440	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	440	440	440	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>111,551</b>	<b>111,551</b>	<b>109,344</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	Office Supplies	2,500	2,500	2,405	0	0	0
	SUPPLIES SUBTOTAL	2,500	2,500	2,405	0	0	0
43231	Travel - Registration	150	150	0	0	0	0
43232	Travel - Meals	500	500	0	0	0	0
43233	Travel - Lodging	750	750	0	0	0	0
43235	Travel - Mileage	600	600	0	0	0	0
43980	Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,001	2,001	0	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>116,052</b>	<b>116,052</b>	<b>111,750</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2800 - Weights & Measure

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----		: :---REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	210,507.00	210,507.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	2,000.00	2,000.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	212,507.00	212,507.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	8,003.00	8,003.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>220,514.00</b>	<b>220,514.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	43,487	43,487	43,399	0	0	0
41130 * Technicians	110,764	110,764	94,847	0	0	0
41160 * Office & Clerical	56,256	56,256	49,319	0	0	0
SALARIES SUBTOTAL	210,507	210,507	187,566	0	0	0
41210 * Longevity -Deduction	2,000	2,000	940	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41396 * PERF Supplement	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	2,000	2,000	940	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>212,507</b>	<b>212,507</b>	<b>188,506</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	1	1	0	0	0	0
42210 * Petroleum Products	1	1	0	0	0	0
42230 * Clothing	1	1	0	0	0	0
42310 * Equipment Repair Parts	1	1	0	0	0	0
SUPPLIES SUBTOTAL	4	4	0	0	0	0
43231 * Travel - Registration	1,000	1,000	0	0	0	0
43232 * Travel - Meals	2,000	2,000	600	0	0	0
43233 * Travel - Lodging	2,000	2,000	1,658	0	0	0
43234 * Travel - Trans/Other	200	200	0	0	0	0
43235 * Travel - Mileage	100	100	0	0	0	0
43620 * Equipment Repair	1	1	0	0	0	0
43630 * Mainten & Service Cont	500	500	492	0	0	0
43730 * Property Rental	1	1	0	0	0	0
43910 * Dues & Subscriptions	700	700	730	0	0	0
43919 * Laundry & Cleaning	1,500	1,500	1,684	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	8,003	8,003	5,165	0	0	0

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## COUNTY COUNCIL

### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 2800 - Weights & Measure  
DEPARTMENT TOTALS

FUND 1 - COUNTY GENERAL  
220,514 220,514

193,671 0 0 0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	998,095.00	998,095.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	44,529,691.00	46,935,671.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	45,527,786.00	47,933,766.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,800.00	40,800.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,634,127.00	12,634,127.00			
CAPITAL OUTLAY	1,770,550.00	1,770,550.00			
OTHER EXPENDITURES	0.00	1,375,305.73			
<b>TOTAL EXPENDITURES</b>	<b>54,973,263.00</b>	<b>63,754,548.73</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	252,602	252,602	252,092	0	0	0
41120 * Professionals	234,864	234,864	234,390	0	0	0
41160 * Office & Clerical	389,929	389,929	344,457	0	0	0
41190 * Part-Time	120,700	120,700	16,315	0	0	0
SALARIES SUBTOTAL	998,095	998,095	847,255	0	0	0
41210 * Longevity -Deduction	6,220	6,220	5,820	0	0	0
41220 * FICA - Deduction	5,952,198	5,952,198	5,766,237	0	0	0
41230 * PERF - Deduction	8,669,517	8,669,517	8,426,318	0	0	0
41240 * Group Insurance -Deduction	28,623,023	31,029,003	30,750,640	0	0	0
41250 * Unemployment Comp - Ded	478,433	438,433	52,779	0	0	0
41260 * Workman's Comp - Ded	800,300	840,300	827,720	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	44,529,691	46,935,671	45,829,515	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>45,527,786</b>	<b>47,933,766</b>	<b>46,676,770</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	10,800	10,800	4,944	0	0	0
42230 * Clothing	0	0	0	0	0	0
42320 * Building Repair Supplies	0	0	0	0	0	0
42390 * Other Repair & Main Supp	30,000	30,000	13,549	0	0	0
SUPPLIES SUBTOTAL	40,800	40,800	18,494	0	0	0
43120 * Medical & Hospital Services	412,623	412,623	1,999	0	0	0
43150 * Consultant Fees	115,000	115,000	106,641	0	0	0
43160 * Little Calumet River Eng	0	0	0	0	0	0
43165 * Kankakee River Eng	0	0	0	0	0	0
43190 * Other Professional Service	1,000	1,000	0	0	0	0
43220 * Postage	799,165	799,165	649,194	0	0	0
43231 * Travel - Registration	3,000	3,000	1,941	0	0	0
43232 * Travel - Meals	1,000	1,000	600	0	0	0
43233 * Travel - Lodging	4,000	4,000	1,216	0	0	0



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT		FUND	1 - COUNTY GENERAL				
DEPT 2900	- Lake County Commissioners						
43234	* Travel - Trans/Other	3,000	3,000	0	0	0	0
43235	* Travel - Mileage	2,500	2,500	1,160	0	0	0
43310	* Printing	200,000	200,000	141,359	0	0	0
43320	* Advertising	24,000	24,000	13,110	0	0	0
43420	* Insurance	0	0	0	0	0	0
43610	* Building & Structures	200,000	200,000	178,034	0	0	0
43620	* Equipment Repair	2,000	2,000	1,210	0	0	0
43630	* Mainten & Service Cont	175,000	175,000	160,640	0	0	0
43650	* Cumulative Bridge Projects	0	0	0	0	0	0
43710	* Equipment Rentals	600	600	0	0	0	0
43810	* TAW Interest	0	0	0	0	0	0
43820	* TAW Principal	0	0	0	0	0	0
43910	* Dues & Subscriptions	25,000	25,000	21,574	0	0	0
43950	* License & Titles	1,000	1,000	90	0	0	0
43955	* Official Bonds	2,000	2,000	0	0	0	0
43956	* Fair Premiums & Ex	8,000	8,000	0	0	0	0
43957	* Community Mental Health Center	1,626,823	1,626,823	1,581,425	0	0	0
43958	* Public Transportation	300,000	300,000	300,000	0	0	0
43962	* Handicapped Children	0	0	0	0	0	0
43970	* LC Association for MentalHealt	0	0	0	0	0	0
43971	* IN-PACT	0	0	0	0	0	0
43973	* Mental Health Center	3,129,416	3,129,416	2,663,836	0	0	0
43974	* Tradewinds	0	0	0	0	0	0
43976	* Patients and Inmates	4,000	4,000	3,843	0	0	0
43977	* Burial	140,000	140,000	86,630	0	0	0
43979	* Humane Societies	3,000	3,000	0	0	0	0
43981	* Appeals Account	0	0	0	0	0	0
43982	* Change of Venue	5,000	5,000	0	0	0	0
43984	* Animal Testing	0	0	0	0	0	0
43986	* Apprasial Tax Sale	1,000	1,000	0	0	0	0
43995	* Other Services & Charges	446,000	5,446,000	2,664,420	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	7,634,127	12,634,127	8,578,928	0	0	0
44490	* Other Equipment	250,000	250,000	176,493	0	0	0
44500	* Construction & Reconstruction	1,520,549	1,020,549	1,515,901	0	0	0
44510	* Other Capital Outlay	1	500,001	500,000	0	0	0
44520	* Little Cal River Construction	0	0	0	0	0	0
44530	* Kankakee River Construction	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,770,550	1,770,550	2,192,394	0	0	0
45000	* Unappropriated Funds	0	27,682	27,682	0	0	0
49600	* Cash Transfers	0	1,347,623	1,347,623	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	1,375,305	1,375,305	0	0	0
	DEPARTMENT TOTALS	54,973,263	63,754,548	58,841,894	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2902 - Human Resources Department

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	407,840.00	407,840.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	1,562.00	1,562.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	409,402.00	409,402.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	39,501.00	39,501.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	125,511.00	125,511.00		
CAPITAL OUTLAY	1.00	1.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>574,415.00</b>	<b>574,415.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120 Professionals	242,839	242,839	197,884	0	0	0
41160 Office & Clerical	50,000	50,000	49,131	0	0	0
41190 Part-Time	1	1	0	0	0	0
41193 Compensation Board Members	10,000	10,000	0	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
41197 Paternal Leave	105,000	105,000	85,299	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>407,840</b>	<b>407,840</b>	<b>332,314</b>	<b>0</b>	<b>0</b>	<b>0</b>
41210 Longevity -Deduction	1,560	1,560	1,060	0	0	0
41230 PERF - Deduction	0	0	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41329 Board Member Per Diem	1	1	0	0	0	0
41380 Seasonal Employees	1	1	0	0	0	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>1,562</b>	<b>1,562</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>409,402</b>	<b>409,402</b>	<b>333,374</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	20,000	20,000	5,090	0	0	0
42120 Lit & Edu & Info & Ref Mat	19,500	19,500	2,317	0	0	0
42290 Other Supplies	1	1	0	0	0	0
<b>SUPPLIES SUBTOTAL</b>	<b>39,501</b>	<b>39,501</b>	<b>7,407</b>	<b>0</b>	<b>0</b>	<b>0</b>
43145 Legal Services	40,000	40,000	14,497	0	0	0
43150 Consultant Fees	24,000	24,000	13,000	0	0	0
43188 Employment Testing	6,000	6,000	0	0	0	0
43230 Travel & Conference	8,000	8,000	0	0	0	0
43231 Travel - Registration	6,000	6,000	0	0	0	0
43232 Travel - Meals	2,000	2,000	0	0	0	0
43233 Travel - Lodging	2,500	2,500	0	0	0	0
43234 Travel - Trans/Other	1	1	0	0	0	0
43235 Travel - Mileage	2,500	2,500	0	0	0	0
43236 Travel - Training	5,000	5,000	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2902 - Human Resources Department		FUND	1 - COUNTY GENERAL				
43310	Printing	1	1	0	0	0	0
43320	Advertising	2,500	2,500	0	0	0	0
43450	Employment Testing	1,000	1,000	0	0	0	0
43620	Equipment Repair	500	500	232	0	0	0
43630	Mainten & Service Cont	7,500	7,500	0	0	0	0
43715	Equipment Lease	1	1	0	0	0	0
43910	Dues & Subscriptions	6,000	6,000	2,790	0	0	0
43959	Promotional	1	1	0	0	0	0
43995	Other Services & Charges	12,007	12,007	8,876	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	125,511	125,511	39,396	0	0	0
44490	Other Equipment	1	1	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1	1	0	0	0	0
	DEPARTMENT TOTALS	574,415	574,415	380,178	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2920 - Fairgrounds

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	135,952.00	135,952.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,640.00	14,640.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	150,592.00	150,592.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	24,450.00	24,450.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	15,000.00	15,000.00			
CAPITAL OUTLAY	0.00	50,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>190,042.00</b>	<b>240,042.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 Official & Administrators	125,952	125,952	125,697	0	0	0
41190 Part-Time	10,000	10,000	3,336	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	135,952	135,952	129,033	0	0	0
41210 Longevity -Deduction	2,640	2,900	2,900	0	0	0
41220 FICA - Deduction	0	0	0	0	0	0
41230 PERF - Deduction	0	0	0	0	0	0
41240 Group Insurance -Deduction	0	0	0	0	0	0
41260 Workman's Comp - Ded	0	0	0	0	0	0
41380 Seasonal Employees	12,000	11,740	11,232	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	14,640	14,640	14,132	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>150,592</b>	<b>150,592</b>	<b>143,165</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	450	450	351	0	0	0
42210 Petroleum Products	9,000	9,000	8,140	0	0	0
42240 Househld & Instit Supplies	3,000	3,000	2,775	0	0	0
42410 Other Supplies	12,000	12,000	9,855	0	0	0
SUPPLIES SUBTOTAL	24,450	24,450	21,123	0	0	0
43620 Equipment Repair	5,000	5,000	2,762	0	0	0
43630 Mainten & Service Cont	10,000	10,000	8,675	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	15,000	15,000	11,438	0	0	0
44490 Other Equipment	0	50,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	50,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>190,042</b>	<b>240,042</b>	<b>175,727</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2950 - Public Works

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	282,832.00	282,532.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,040.00	1,340.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	283,872.00	283,872.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,534.00	15,534.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,900.00	5,900.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>305,306.00</b>	<b>305,306.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	26,700	26,400	20,669	0	0	0
41170 * Skilled Craft Workers	92,810	92,810	87,178	0	0	0
41180 * Service/Maintenance	163,322	163,322	140,527	0	0	0
SALARIES SUBTOTAL	282,832	282,532	248,375	0	0	0
41210 * Longevity -Deduction	440	440	440	0	0	0
41339 * Clothing Allowance Pay	600	900	900	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,040	1,340	1,340	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>283,872</b>	<b>283,872</b>	<b>249,715</b>	<b>0</b>	<b>0</b>	<b>0</b>
42210 * Petroleum Products	9,000	6,000	5,964	0	0	0
42230 * Clothing	234	234	0	0	0	0
42310 * Equipment Repair Parts	3,900	6,900	3,898	0	0	0
42390 * Other Repair & Main Supp	2,000	2,000	1,998	0	0	0
42410 * Other Supplies	400	400	157	0	0	0
SUPPLIES SUBTOTAL	15,534	15,534	12,018	0	0	0
43190 * Other Professional Service	500	500	234	0	0	0
43620 * Equipment Repair	4,000	4,000	1,311	0	0	0
43630 * Mainten & Service Cont	800	800	793	0	0	0
43710 * Equipment Rentals	500	500	0	0	0	0
43715 * Equipment Lease	0	0	0	0	0	0
43919 * Laundry & Cleaning	100	100	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,900	5,900	2,339	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>305,306</b>	<b>305,306</b>	<b>264,073</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3000 - Hammond & Gary Courthouses

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	624,090.00	624,090.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,000.00	8,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	632,090.00	632,090.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	23,600.00	38,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,903,800.00	3,888,800.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	275,000.00			
<b>TOTAL EXPENDITURES</b>	<b>4,559,490.00</b>	<b>4,834,490.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41160 * Office & Clerical	26,523	26,523	24,933	0	0	0
41180 * Service/Maintenance	537,567	537,567	449,481	0	0	0
41190 * Part-Time	60,000	60,000	45,227	0	0	0
SALARIES SUBTOTAL	624,090	624,090	519,642	0	0	0
41210 * Longevity -Deduction	8,000	8,000	3,900	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	8,000	8,000	3,900	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>632,090</b>	<b>632,090</b>	<b>523,542</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	3,600	3,600	237	0	0	0
42240 * Househld & Instit Supplies	20,000	35,000	23,389	0	0	0
SUPPLIES SUBTOTAL	23,600	38,600	23,627	0	0	0
43240 * Telephone	500,000	400,000	258,837	0	0	0
43510 * Utilities	2,900,000	3,000,000	2,943,135	0	0	0
43610 * Building & Structures	40,000	50,000	24,173	0	0	0
43620 * Equipment Repair	20,000	20,000	5,303	0	0	0
43630 * Mainten & Service Cont	423,800	378,800	188,965	0	0	0
43995 * Other Services & Charges	20,000	40,000	20,967	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	3,903,800	3,888,800	3,441,383	0	0	0
49600 * Cash Transfers	0	275,000	275,000	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	275,000	275,000	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>4,559,490</b>	<b>4,834,490</b>	<b>4,263,552</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3030 - Government Center

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	962,902.00	962,902.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,300.00	7,300.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	970,202.00	970,202.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	178,000.00	193,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	558,454.00	543,454.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,706,656.00</b>	<b>1,706,656.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	20,000	20,000	6,930	0	0	0
41120 * Professionals	97,850	97,850	97,652	0	0	0
41130 * Technicians	95,524	95,524	0	0	0	0
41160 * Office & Clerical	28,844	28,844	28,778	0	0	0
41170 * Skilled Craft Workers	148,254	148,254	107,482	0	0	0
41180 * Service/Maintenance	397,430	397,430	363,904	0	0	0
41190 * Part-Time	175,000	175,000	105,319	0	0	0
SALARIES SUBTOTAL	962,902	962,902	710,069	0	0	0
41210 * Longevity -Deduction	7,300	7,300	7,300	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	7,300	7,300	7,300	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>970,202</b>	<b>970,202</b>	<b>717,369</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	1,000	1,000	129	0	0	0
42210 * Petroleum Products	5,000	5,000	3,024	0	0	0
42220 * Garage & Motors	0	0	0	0	0	0
42230 * Clothing	2,000	2,000	0	0	0	0
42240 * Househld & Instit Supplies	40,000	55,000	38,926	0	0	0
42320 * Building Repair Supplies	30,000	30,000	25,486	0	0	0
42390 * Other Repair & Main Supp	100,000	100,000	59,846	0	0	0
SUPPLIES SUBTOTAL	178,000	193,000	127,412	0	0	0
43190 * Other Professional Service	20,000	25,000	19,156	0	0	0
43610 * Building & Structures	123,453	133,453	101,434	0	0	0
43620 * Equipment Repair	25,000	35,000	40,168	0	0	0
43630 * Mainten & Service Cont	390,000	350,000	320,538	0	0	0
43919 * Laundry & Cleaning	0	0	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0

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## COUNTY COUNCIL

### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 3030 - Government Center	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	558,454	543,454	481,298	0	0	0	
DEPARTMENT TOTALS	1,706,656	1,706,656	1,326,080	0	0	0	



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3031 - HVAC

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE	
SALARIES	316,287.00	283,187.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	316,287.00	283,187.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	102,500.00	102,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	256,701.00	289,801.00			
CAPITAL OUTLAY	32,000.00	32,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>707,488.00</b>	<b>707,488.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	Overtime	20,000	16,900	7,256	0	0	0
41120	Professionals	296,287	266,287	242,967	0	0	0
41194	New Job -Vacant	0	0	0	0	0	0
	<b>SALARIES SUBTOTAL</b>	<b>316,287</b>	<b>283,187</b>	<b>250,224</b>	<b>0</b>	<b>0</b>	<b>0</b>
41281	Group Life IRS Reportable	0	0	0	0	0	0
	<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>316,287</b>	<b>283,187</b>	<b>250,224</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	Office Supplies	1,800	1,800	1,765	0	0	0
42210	Petroleum Products	1,200	1,200	0	0	0	0
42230	Clothing	0	0	0	0	0	0
42390	Other Repair & Main Supp	99,500	99,500	93,927	0	0	0
	<b>SUPPLIES SUBTOTAL</b>	<b>102,500</b>	<b>102,500</b>	<b>95,693</b>	<b>0</b>	<b>0</b>	<b>0</b>
43150	Consultant Fees	103,000	106,100	103,083	0	0	0
43230	Travel & Conference	25,000	20,000	15,800	0	0	0
43232	Travel - Meals	1,500	1,500	965	0	0	0
43233	Travel - Lodging	5,200	5,200	1,282	0	0	0
43234	Travel - Trans/Other	0	5,000	1,552	0	0	0
43235	Travel - Mileage	1,500	1,500	437	0	0	0
43236	Travel - Training	1	1	0	0	0	0
43620	Equipment Repair	78,500	108,500	68,439	0	0	0
43630	Mainten & Service Cont	25,000	25,000	27,661	0	0	0
43720	Laundry & Cleaning	0	0	0	0	0	0
43995	Other Services & Charges	17,000	17,000	7,225	0	0	0
	<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>256,701</b>	<b>289,801</b>	<b>226,447</b>	<b>0</b>	<b>0</b>	<b>0</b>
44490	Other Equipment	32,000	32,000	44,204	0	0	0
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>32,000</b>	<b>32,000</b>	<b>44,204</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 3031 - HVAC	FUND 1 - COUNTY GENERAL					
DEPARTMENT TOTALS	707,488	707,488	616,569	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	14,986,185.00	14,070,185.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	971,206.00	936,206.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	15,957,391.00	15,006,391.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,335,000.00	2,328,231.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,595,622.00	3,343,391.00			
CAPITAL OUTLAY	0.00	640,000.00			
OTHER EXPENDITURES	0.00	600,000.00			
<b>TOTAL EXPENDITURES</b>	<b>20,888,013.00</b>	<b>21,918,013.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	1,994,000	3,094,000	3,064,365	0	0	0
41101 * Overtime Regular	436,600	206,600	197,121	0	0	0
41110 * Official & Administrators	120,200	120,200	119,943	0	0	0
41120 * Professionals	1,394,923	1,324,923	1,323,096	0	0	0
41130 * Technicians	110,334	92,334	91,214	0	0	0
41140 * Protective Services	9,503,255	7,980,255	7,949,619	0	0	0
41150 * Paraprofessionals	33,887	33,887	33,814	0	0	0
41160 * Office & Clerical	683,770	666,770	664,442	0	0	0
41180 * Service/Maintenance	234,216	176,216	172,770	0	0	0
41190 * Part-Time	475,000	375,000	365,858	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
41199 * Referral Bonus	0	0	0	0	0	0
SALARIES SUBTOTAL	14,986,185	14,070,185	13,982,248	0	0	0
41201 * COVID Incentive Pay	0	108,000	95,000	0	0	0
41210 * Longevity -Deduction	85,565	63,565	61,700	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41329 * Board Member Per Diem	6,000	14,000	8,000	0	0	0
41337 * Differential Pay	26,280	28,280	26,148	0	0	0
41338 * Proficiency/Specialty Pay	172,329	147,329	144,900	0	0	0
41339 * Clothing Allowance Pay	180,722	120,722	117,600	0	0	0
41370 * Holiday Pay	500,310	454,310	447,598	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	971,206	936,206	900,946	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>15,957,391</b>	<b>15,006,391</b>	<b>14,883,195</b>	<b>0</b>	<b>0</b>	<b>0</b>
42210 * Office Supplies	125,000	85,000	51,958	0	0	0
42230 * Clothing	150,000	225,000	261,584	0	0	0
42240 * Household & Instit Supplies	230,000	223,231	183,046	0	0	0
42250 * Health Care & Lab Supplies	1,600,000	1,600,000	1,573,771	0	0	0
42260 * Jail Inmate Clothing Allowance	180,000	145,000	173,335	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL			
DEPT 3100	- Jail					
42410	* Other Supplies	50,000	50,000	196,713	0	0
	SUPPLIES SUBTOTAL	2,335,000	2,328,231	2,440,407	0	0
43120	* Medical & Hospital Services	0	0	0	0	0
43145	* Legal Services	47,400	47,400	45,316	0	0
43148	* Medical Deductible	0	800,000	0	0	0
43188	* Employment Testing	80,000	80,000	30,525	0	0
43190	* Other Professional Service	200,000	200,000	193,421	0	0
43232	* Travel - Meals	2,000	2,000	0	0	0
43234	* Travel - Trans/Other	500	500	0	0	0
43235	* Travel - Mileage	1	1	0	0	0
43330	* Photo/Blueprinting	1	1	0	0	0
43610	* Building & Structures	0	0	401,288	0	0
43620	* Equipment Repair	200,000	325,000	211,804	0	0
43630	* Mainten & Service Cont	238,720	581,489	466,970	0	0
43910	* Dues & Subscriptions	2,000	2,000	0	0	0
43920	* Food & Lodging	1,825,000	1,305,000	1,158,570	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,595,622	3,343,391	2,507,897	0	0
44410	* Furniture & Fixtures	0	90,000	47,785	0	0
44420	* Office Machines	0	0	0	0	0
44440	* Motor Vehicles	0	0	28,288	0	0
44490	* Other Equipment	0	550,000	430,000	0	0
	CAPITAL OUTLAY SUBTOTAL	0	640,000	506,073	0	0
49600	* Cash Transfers	0	600,000	600,000	0	0
	OTHER EXPENDITURES SUBTOTAL	0	600,000	600,000	0	0
	DEPARTMENT TOTALS	20,888,013	21,918,013	20,937,573	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3200 - Animal Control

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	273,341.00	248,341.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,406.00	1,406.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	274,747.00	249,747.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	19,000.00	19,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	36,592.00	36,592.00			
CAPITAL OUTLAY	14,200.00	39,200.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>344,539.00</b>	<b>344,539.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	10,000	16,000	11,245	0	0	0
41110 Official & Administrators	83,209	83,209	80,485	0	0	0
41150 Paraprofessionals	30,132	30,132	27,293	0	0	0
41190 Part-Time	150,000	119,000	104,936	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	273,341	248,341	223,960	0	0	0
41210 Longevity -Deduction	1,406	1,406	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,406	1,406	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>274,747</b>	<b>249,747</b>	<b>223,960</b>	<b>0</b>	<b>0</b>	<b>0</b>
42230 Clothing	2,000	2,000	0	0	0	0
42240 Househld & Instit Supplies	5,000	5,000	3,415	0	0	0
42250 Health Care & Lab Supplies	10,000	10,000	9,484	0	0	0
42410 Other Supplies	2,000	2,000	0	0	0	0
SUPPLIES SUBTOTAL	19,000	19,000	12,899	0	0	0
43190 Other Professional Service	1,591	1,591	1,530	0	0	0
43980 Court Judgement	1	1	0	0	0	0
43995 Other Services & Charges	35,000	35,000	23,563	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	36,592	36,592	25,093	0	0	0
44440 Motor Vehicles	0	0	0	0	0	0
44490 Other Equipment	14,200	39,200	18,098	0	0	0
CAPITAL OUTLAY SUBTOTAL	14,200	39,200	18,098	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>344,539</b>	<b>344,539</b>	<b>280,051</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3500 - Emergency Mgmt

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	245,415.00	250,415.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1.00	1.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	245,416.00	250,416.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	21,800.00	13,350.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	13,901.00	17,351.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>281,117.00</b>	<b>281,117.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	113,901	113,901	113,658	0	0	0
41130 * Technicians	37,000	42,000	38,769	0	0	0
41160 * Office & Clerical	79,514	79,514	76,220	0	0	0
41190 * Part-Time	15,000	15,000	13,680	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	245,415	250,415	242,328	0	0	0
41210 * Longevity -Deduction	1	1	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1	1	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>245,416</b>	<b>250,416</b>	<b>242,328</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	2,000	1,050	847	0	0	0
42120 * Lit & Edu & Info & Ref Mat	2,000	1,000	14	0	0	0
42210 * Petroleum Products	3,300	3,300	2,247	0	0	0
42220 * Garage & Motors	7,000	3,000	388	0	0	0
42230 * Clothing	2,500	2,500	983	0	0	0
42410 * Other Supplies	5,000	2,500	1,489	0	0	0
SUPPLIES SUBTOTAL	21,800	13,350	5,972	0	0	0
43145 * Legal Services	0	0	0	0	0	0
43220 * Postage	0	0	0	0	0	0
43231 * Travel - Registration	1,500	1,000	150	0	0	0
43232 * Travel - Meals	1,500	3,500	3,342	0	0	0
43233 * Travel - Lodging	3,000	2,800	1,932	0	0	0
43234 * Travel - Trans/Other	1,500	700	478	0	0	0
43235 * Travel - Mileage	1,000	3,000	2,769	0	0	0
43240 * Telephone	3,500	4,450	3,773	0	0	0
43630 * Mainten & Service Cont	1	1	0	0	0	0
43910 * Dues & Subscriptions	700	700	688	0	0	0
43920 * Food & Lodging	0	0	0	0	0	0

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 3500 - Emergency Mgmt	FUND	1 - COUNTY GENERAL				
43995 * Other Services & Charges	1,200	1,200	98	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	13,901	17,351	13,233	0	0	0
DEPARTMENT TOTALS	281,117	281,117	261,534	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3600 - Data Processing Agency

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5.00	5.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>6.00</b>	<b>6.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42110	Office Supplies	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	1	1	0	0	0	0
43190	Other Professional Service	1	1	0	0	0	0
43240	Telephone	1	1	0	0	0	0
43630	Mainten & Service Cont	1	1	0	0	0	0
43715	Equipment Lease	1	1	0	0	0	0
43995	Other Services & Charges	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5	5	0	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	6	6	0	0	0	0



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3700 - County Council

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	643,777.00	735,877.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,901.00	4,901.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	648,678.00	740,778.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,600.00	7,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	361,251.00	341,251.00			
CAPITAL OUTLAY	2,500.00	2,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,020,029.00</b>	<b>1,092,129.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 Official & Administrators	506,786	528,886	495,302	0	0	0
41120 Professionals	50,470	50,470	50,362	0	0	0
41160 Office & Clerical	86,520	129,521	78,715	0	0	0
41190 Part-Time	1	27,000	26,340	0	0	0
SALARIES SUBTOTAL	643,777	735,877	650,720	0	0	0
41210 Longevity -Deduction	4,900	4,900	3,660	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41380 Seasonal Employees	1	1	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	4,901	4,901	3,660	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>648,678</b>	<b>740,778</b>	<b>654,380</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	5,100	5,100	5,113	0	0	0
42410 Other Supplies	2,500	2,500	66	0	0	0
SUPPLIES SUBTOTAL	7,600	7,600	5,179	0	0	0
43145 Legal Services	284,749	274,749	258,821	0	0	0
43150 Consultant Fees	52,500	42,500	36,000	0	0	0
43155 Committee/Appointment Comp	1	1	0	0	0	0
43231 Travel - Registration	4,000	4,000	1,070	0	0	0
43232 Travel - Meals	3,500	3,500	930	0	0	0
43233 Travel - Lodging	10,000	10,000	3,623	0	0	0
43234 Travel - Trans/Other	3,500	3,500	1,310	0	0	0
43235 Travel - Mileage	1,000	1,000	841	0	0	0
43240 Telephone	1	1	0	0	0	0
43630 Mainten & Service Cont	1,000	1,000	0	0	0	0
43910 Dues & Subscriptions	1,000	1,000	369	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	361,251	341,251	302,965	0	0	0
44490 Other Equipment	2,500	2,500	0	0	0	0

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 3700 - County Council	FUND	1 - COUNTY GENERAL					
CAPITAL OUTLAY SUBTOTAL	2,500	2,500	0	0	0	0	0
DEPARTMENT TOTALS	1,020,029	1,092,129	962,526	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3800 - Circuit Courts

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	729,380.00	728,740.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,561.00	4,201.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	732,941.00	732,941.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,765.00	9,765.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	76,001.00	76,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>818,707.00</b>	<b>818,707.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110	* Official & Administrators	143,335	143,335	143,040	0	0	0
41120	* Professionals	115,416	115,416	115,186	0	0	0
41140	* Protective Services	160,946	160,144	137,993	0	0	0
41160	* Office & Clerical	274,683	274,844	274,844	0	0	0
41190	* Part-Time	35,000	35,000	30,592	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	729,380	728,740	701,657	0	0	0
41210	* Longevity -Deduction	3,560	4,200	4,200	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41331	* Court Reporter Per Diem	1	1	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,561	4,201	4,200	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>732,941</b>	<b>732,941</b>	<b>705,857</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	9,765	9,765	4,983	0	0	0
	SUPPLIES SUBTOTAL	9,765	9,765	4,983	0	0	0
43190	* Other Professional Service	29,400	29,400	1,806	0	0	0
43231	* Travel - Registration	1,948	1,948	1,025	0	0	0
43232	* Travel - Meals	1,948	1,948	365	0	0	0
43233	* Travel - Lodging	3,675	3,675	1,047	0	0	0
43234	* Travel - Trans/Other	2,415	415	0	0	0	0
43235	* Travel - Mileage	3,014	3,014	308	0	0	0
43620	* Equipment Repair	2,100	2,100	0	0	0	0
43630	* Mainten & Service Cont	25,200	25,200	13,984	0	0	0
43910	* Dues & Subscriptions	3,150	5,150	3,099	0	0	0
43922	* Per Diem Petit Juror's	3,150	3,150	1,208	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	76,001	76,001	22,844	0	0	0

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 3800 - Circuit Courts  
DEPARTMENT TOTALS

FUND 1 - COUNTY GENERAL	818,707	733,685	0	0	0
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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3900 - Superior Court Civil

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,779,121.00	1,779,121.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	18,180.00	18,180.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,797,301.00	1,797,301.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	31,200.00	31,200.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	95,803.00	95,803.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,924,304.00</b>	<b>1,924,304.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	103,959	103,959	103,811	0	0	0
41120 * Professionals	59,912	59,912	59,801	0	0	0
41130 * Technicians	401,661	401,661	400,806	0	0	0
41140 * Protective Services	388,233	388,233	386,576	0	0	0
41160 * Office & Clerical	741,356	741,356	737,792	0	0	0
41190 * Part-Time	84,000	84,000	39,885	0	0	0
SALARIES SUBTOTAL	1,779,121	1,779,121	1,728,672	0	0	0
41210 * Longevity -Deduction	18,180	18,180	18,040	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	18,180	18,180	18,040	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,797,301</b>	<b>1,797,301</b>	<b>1,746,712</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	30,800	30,800	16,589	0	0	0
42120 * Lit & Edu & Info & Ref Mat	400	400	50	0	0	0
SUPPLIES SUBTOTAL	31,200	31,200	16,639	0	0	0
43190 * Other Professional Service	20,600	20,600	4,110	0	0	0
43231 * Travel - Registration	3,900	3,900	40	0	0	0
43232 * Travel - Meals	3,900	3,900	650	0	0	0
43233 * Travel - Lodging	5,450	5,450	2,194	0	0	0
43234 * Travel - Trans/Other	5,450	5,450	911	0	0	0
43235 * Travel - Mileage	10,111	10,111	987	0	0	0
43320 * Advertising	305	305	0	0	0	0
43620 * Equipment Repair	12,000	12,000	4,636	0	0	0
43630 * Mainten & Service Cont	4,086	4,086	0	0	0	0
43910 * Dues & Subscriptions	7,500	7,500	3,838	0	0	0
43920 * Food & Lodging	22,000	22,000	7,814	0	0	0
43924 * Per Diem Special Judges	200	200	0	0	0	0
43955 * Official Bonds	300	300	0	0	0	0

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 3900 - Superior Court Civil	FUND	1	-	COUNTY GENERAL					
43980 * Court Judgement		1		1		0		0	0
OTHER SERVICES & CHARGES SUBTOTAL		95,803		95,803		25,182		0	0
DEPARTMENT TOTALS		1,924,304		1,924,304		1,788,535		0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3910 - Court Administrator

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	148,364.00	148,364.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,060.00	2,060.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	150,424.00	150,424.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	102,250.00	102,250.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	244,502.00	244,502.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>497,176.00</b>	<b>497,176.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110	* Official & Administrators	73,241	73,241	73,085	0	0	0
41160	* Office & Clerical	75,123	75,123	74,962	0	0	0
	SALARIES SUBTOTAL	148,364	148,364	148,048	0	0	0
41210	* Longevity -Deduction	2,060	2,060	2,060	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,060	2,060	2,060	0	0	0
	TOTAL PERSONAL SERVICES	150,424	150,424	150,108	0	0	0
42110	* Office Supplies	2,250	2,250	660	0	0	0
42130	* Law Books	100,000	100,000	75,095	0	0	0
	SUPPLIES SUBTOTAL	102,250	102,250	75,756	0	0	0
43231	* Travel - Registration	100	100	0	0	0	0
43232	* Travel - Meals	100	100	0	0	0	0
43233	* Travel - Lodging	100	100	0	0	0	0
43234	* Travel - Trans/Other	100	100	0	0	0	0
43235	* Travel - Mileage	100	100	0	0	0	0
43620	* Equipment Repair	1	1	0	0	0	0
43630	* Mainten & Service Cont	7,000	7,000	0	0	0	0
43920	* Food & Lodging	7,000	7,000	0	0	0	0
43922	* Per Diem Petit Juror's	230,000	230,000	197,469	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	244,502	244,502	197,469	0	0	0
	DEPARTMENT TOTALS	497,176	497,176	423,333	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3950 - IV-D Court

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	299,543.00	299,543.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,720.00	3,720.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	303,263.00	303,263.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,700.00	3,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	37,917.00	33,917.00			
CAPITAL OUTLAY	1.00	4,001.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>344,881.00</b>	<b>344,881.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120 Professionals	140,180	140,180	140,074	0	0	0
41130 Technicians	81,172	81,172	80,999	0	0	0
41140 Protective Services	78,190	78,190	78,023	0	0	0
41160 Office & Clerical	0	0	0	0	0	0
41190 Part-Time	1	1	0	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>299,543</b>	<b>299,543</b>	<b>299,097</b>	<b>0</b>	<b>0</b>	<b>0</b>
41210 Longevity -Deduction	3,220	3,220	3,220	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41331 Court Reporter Per Diem	500	500	0	0	0	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>3,720</b>	<b>3,720</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>303,263</b>	<b>303,263</b>	<b>302,317</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	3,700	3,700	2,769	0	0	0
<b>SUPPLIES SUBTOTAL</b>	<b>3,700</b>	<b>3,700</b>	<b>2,769</b>	<b>0</b>	<b>0</b>	<b>0</b>
43231 Travel - Registration	500	500	0	0	0	0
43232 Travel - Meals	500	500	0	0	0	0
43233 Travel - Lodging	500	500	0	0	0	0
43234 Travel - Trans/Other	500	500	0	0	0	0
43235 Travel - Mileage	3,700	3,700	126	0	0	0
43240 Telephone	1,500	3,600	3,736	0	0	0
43630 Mainten & Service Cont	466	466	0	0	0	0
43910 Dues & Subscriptions	1,100	1,100	491	0	0	0
43920 Food & Lodging	100	100	0	0	0	0
43955 Official Bonds	250	250	0	0	0	0
43980 Court Judgement	1	1	0	0	0	0
43995 Other Services & Charges	28,800	22,700	1,515	0	0	0
<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>37,917</b>	<b>33,917</b>	<b>5,868</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 3950 - IV-D Court	FUND	1 - COUNTY GENERAL					
44420 Office Machines	1	4,001	4,047	0	0	0	
CAPITAL OUTLAY SUBTOTAL	1	4,001	4,047	0	0	0	
DEPARTMENT TOTALS		344,881	344,881	315,003	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4000 - Criminal Courts

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	3,017,820.00	3,017,820.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	42,040.00	42,040.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,059,860.00	3,059,860.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	32,000.00	32,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	196,000.00	196,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,287,860.00</b>	<b>3,287,860.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	0	0	0	0	0	0
41110 * Official & Administrators	225,374	234,874	234,581	0	0	0
41120 * Professionals	1,293,923	1,284,423	1,253,476	0	0	0
41130 * Technicians	425,040	425,040	424,564	0	0	0
41140 * Protective Services	476,800	476,800	451,692	0	0	0
41160 * Office & Clerical	526,683	526,683	513,237	0	0	0
41190 * Part-Time	70,000	70,000	18,905	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	3,017,820	3,017,820	2,896,456	0	0	0
41210 * Longevity -Deduction	28,040	28,040	26,220	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	14,000	14,000	3,558	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	42,040	42,040	29,778	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,059,860</b>	<b>3,059,860</b>	<b>2,926,234</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	30,000	27,000	23,635	0	0	0
42230 * Clothing	2,000	5,000	2,251	0	0	0
SUPPLIES SUBTOTAL	32,000	32,000	25,887	0	0	0
43190 * Other Professional Service	50,000	50,000	41,591	0	0	0
43231 * Travel - Registration	3,000	3,000	0	0	0	0
43232 * Travel - Meals	3,000	3,000	75	0	0	0
43233 * Travel - Lodging	4,000	4,000	45	0	0	0
43234 * Travel - Trans/Other	4,000	4,000	0	0	0	0
43235 * Travel - Mileage	6,000	6,000	267	0	0	0
43240 * Telephone	3,000	3,000	0	0	0	0
43290 * Other Comm & Trans	40,000	48,700	43,514	0	0	0
43310 * Printing	2,000	100	0	0	0	0
43620 * Equipment Repair	3,800	0	0	0	0	0

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### D E P A R T M E N T A L   B U D G E T   E S T I M A T E   -   2 0 2 1

	FUND	1 - COUNTY GENERAL				
DEPT 4000 - Criminal Courts						
43630 * Mainten & Service Cont	10,000	7,000	6,429	0	0	0
43910 * Dues & Subscriptions	4,200	4,200	3,591	0	0	0
43920 * Food & Lodging	63,000	63,000	38,325	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	196,000	196,000	133,838	0	0	0
DEPARTMENT TOTALS	3,287,860	3,287,860	3,085,961	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4002 - Criminal Div Public Defender FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	2,865,055.00	2,847,055.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	145,400.00	163,400.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,010,455.00	3,010,455.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	25,000.00	31,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,352,533.00	1,346,533.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	400,000.00			
<b>TOTAL EXPENDITURES</b>	<b>4,387,988.00</b>	<b>4,787,988.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	404,519	404,519	403,398	0	0	0
41120 * Professionals	1,636,588	1,636,588	1,633,101	0	0	0
41130 * Technicians	50,886	50,886	50,777	0	0	0
41140 * Protective Services	153,148	153,148	127,368	0	0	0
41150 * Paraprofessionals	308,638	308,638	307,980	0	0	0
41160 * Office & Clerical	271,276	271,276	264,502	0	0	0
41190 * Part-Time	40,000	22,000	12,745	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	2,865,055	2,847,055	2,799,874	0	0	0
41210 * Longevity -Deduction	24,400	24,400	23,380	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	121,000	121,000	108,229	0	0	0
41380 * Seasonal Employees	0	18,000	14,756	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	145,400	163,400	146,365	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,010,455</b>	<b>3,010,455</b>	<b>2,946,240</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	25,000	28,500	24,716	0	0	0
42410 * Other Supplies	0	2,500	2,205	0	0	0
SUPPLIES SUBTOTAL	25,000	31,000	26,922	0	0	0
43190 * Other Professional Service	1,324,000	1,318,000	631,536	0	0	0
43231 * Travel - Registration	2,500	2,500	455	0	0	0
43232 * Travel - Meals	1,500	1,500	0	0	0	0
43233 * Travel - Lodging	2,000	2,000	0	0	0	0
43234 * Travel - Trans/Other	2,000	2,000	648	0	0	0
43235 * Travel - Mileage	15,000	15,000	3,575	0	0	0
43620 * Equipment Repair	1,000	1,000	0	0	0	0
43630 * Mainten & Service Cont	2,733	2,733	2,427	0	0	0
43910 * Dues & Subscriptions	1,800	1,800	1,306	0	0	0

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 4002 - Criminal Div Public Defender	FUND	1 - COUNTY GENERAL				
OTHER SERVICES & CHARGES SUBTOTAL	1,352,533	1,346,533	639,949	0	0	0
49600 * Cash Transfers	0	400,000	400,000	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	400,000	400,000	0	0	0
DEPARTMENT TOTALS	4,387,988	4,787,988	4,013,111	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4030 - Lake Sup Crt-County Div-Rm 1 FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,111,372.00	1,111,172.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	16,340.00	16,540.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,127,712.00	1,127,712.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,871.00	3,871.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	16,485.00	16,485.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,148,068.00</b>	<b>1,148,068.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 Official & Administrators	155,762	154,712	148,739	0	0	0
41120 Professionals	227,357	227,357	227,245	0	0	0
41130 Technicians	107,383	107,383	97,038	0	0	0
41140 Protective Services	295,266	295,266	281,057	0	0	0
41150 Paraprofessionals	181,364	182,413	182,413	0	0	0
41160 Office & Clerical	127,042	127,042	118,466	0	0	0
41190 Part-Time	17,198	16,998	7,702	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1,111,372	1,111,172	1,062,662	0	0	0
41210 Longevity -Deduction	16,240	16,440	16,440	0	0	0
41220 FICA - Deduction	0	0	0	0	0	0
41230 PERF - Deduction	0	0	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41331 Court Reporter Per Diem	100	100	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	16,340	16,540	16,440	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,127,712</b>	<b>1,127,712</b>	<b>1,079,102</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	3,371	3,371	9,249	0	0	0
42240 Househld & Instit Supplies	500	500	0	0	0	0
42250 Health Care & Lab Supplies	0	0	0	0	0	0
42290 Other Supplies	0	0	0	0	0	0
SUPPLIES SUBTOTAL	3,871	3,871	9,249	0	0	0
43190 Other Professional Service	5,557	5,557	4,269	0	0	0
43231 Travel - Registration	1,425	1,425	325	0	0	0
43232 Travel - Meals	285	285	0	0	0	0
43233 Travel - Lodging	950	950	0	0	0	0
43234 Travel - Trans/Other	792	792	0	0	0	0
43235 Travel - Mileage	2,755	2,755	0	0	0	0
43630 Mainten & Service Cont	2,200	2,200	1,426	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 4030	- Lake Sup Crt-County Div-Rm 1						
43710	Equipment Rentals	10	10	0	0	0	0
43910	Dues & Subscriptions	1,710	1,710	764	0	0	0
43920	Food & Lodging	500	500	0	0	0	0
43922	Per Diem Petit Juror's	300	300	0	0	0	0
43980	Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	16,485	16,485	6,786	0	0	0
44410	Furniture & Fixtures	0	0	0	0	0	0
44420	Office Machines	0	0	0	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	1,148,068	1,148,068	1,095,137	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4040 - Lake Sup Crt-County Div-Rm 2 FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	965,597.00	937,097.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,960.00	13,960.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	979,557.00	951,057.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,500.00	8,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	40,500.00	69,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,028,557.00</b>	<b>1,028,557.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 Official & Administrators	141,787	141,787	134,286	0	0	0
41120 Professionals	89,500	61,000	60,999	0	0	0
41130 Technicians	90,721	90,721	90,527	0	0	0
41140 Protective Services	224,928	224,928	217,241	0	0	0
41150 Paraprofessionals	255,937	255,937	255,506	0	0	0
41160 Office & Clerical	144,124	144,124	139,422	0	0	0
41190 Part-Time	18,600	18,600	13,542	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	965,597	937,097	911,526	0	0	0
41210 Longevity -Deduction	13,960	13,960	13,180	0	0	0
41230 PERF - Deduction	0	0	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	13,960	13,960	13,180	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>979,557</b>	<b>951,057</b>	<b>924,706</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	8,500	8,500	5,713	0	0	0
SUPPLIES SUBTOTAL	8,500	8,500	5,713	0	0	0
43190 Other Professional Service	32,000	60,500	34,697	0	0	0
43231 Travel - Registration	1,000	1,000	0	0	0	0
43232 Travel - Meals	1,500	1,500	0	0	0	0
43233 Travel - Lodging	2,500	2,500	0	0	0	0
43234 Travel - Trans/Other	2,000	2,000	0	0	0	0
43235 Travel - Mileage	500	500	337	0	0	0
43630 Mainten & Service Cont	1,000	1,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	40,500	69,000	35,035	0	0	0
44420 Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0



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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 4040 - Lake Sup Crt-County Div-Rm 2	FUND 1 - COUNTY GENERAL					
DEPARTMENT TOTALS	1,028,557	1,028,557	965,455	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4042 - LADOS Division 2

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	41,714.00	41,714.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	920.00	920.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	42,634.00	42,634.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>42,634.00</b>	<b>42,634.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120	* Professionals	41,714	41,714	41,625	0	0	0
	SALARIES SUBTOTAL	41,714	41,714	41,625	0	0	0
41210	* Longevity -Deduction	920	920	920	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	920	920	920	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>42,634</b>	<b>42,634</b>	<b>42,545</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>42,634</b>	<b>42,634</b>	<b>42,545</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4050 - Lake Sup Crt-County Div Rm 3 FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,106,549.00	1,146,549.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,720.00	10,720.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,117,269.00	1,157,269.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,233.00	10,233.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	44,000.00	44,000.00			
CAPITAL OUTLAY	3.00	3.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,171,505.00</b>	<b>1,211,505.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	0	40,000	18,078	0	0	0
41110 Official & Administrators	134,253	134,253	117,206	0	0	0
41120 Professionals	175,000	175,000	174,999	0	0	0
41130 Technicians	80,478	80,478	80,306	0	0	0
41140 Protective Services	234,161	234,161	234,101	0	0	0
41150 Paraprofessionals	278,369	278,369	277,428	0	0	0
41160 Office & Clerical	179,288	179,288	167,206	0	0	0
41190 Part-Time	25,000	25,000	2,080	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1,106,549	1,146,549	1,071,407	0	0	0
41210 Longevity -Deduction	10,720	10,720	9,180	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41331 Court Reporter Per Diem	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	10,720	10,720	9,180	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,117,269</b>	<b>1,157,269</b>	<b>1,080,587</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	10,233	10,233	9,855	0	0	0
42230 Clothing	0	0	0	0	0	0
SUPPLIES SUBTOTAL	10,233	10,233	9,855	0	0	0
43130 Toxicology Lab	0	0	0	0	0	0
43190 Other Professional Service	31,000	31,000	2,420	0	0	0
43231 Travel - Registration	1,000	1,000	30	0	0	0
43232 Travel - Meals	1,500	1,500	0	0	0	0
43233 Travel - Lodging	3,000	3,000	0	0	0	0
43234 Travel - Trans/Other	1,000	1,000	0	0	0	0
43235 Travel - Mileage	2,500	2,500	58	0	0	0
43630 Mainten & Service Cont	2,500	2,500	1,651	0	0	0
43910 Dues & Subscriptions	1,000	1,000	783	0	0	0
43955 Official Bonds	500	500	0	0	0	0

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 4050	- Lake Sup Crt-County Div Rm 3						
43995	Other Services & Charges	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	44,000	44,000	4,942	0	0	0
44410	Furniture & Fixtures	1	1	0	0	0	0
44420	Office Machines	1	1	0	0	0	0
44490	Other Equipment	1	1	4,200	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3	3	4,200	0	0	0
	DEPARTMENT TOTALS	1,171,505	1,211,505	1,099,585	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4070 - L C Superior Court IV

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,288,887.00	1,288,887.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,540.00	8,540.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,297,427.00	1,297,427.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	50,000.00	47,000.00			
CAPITAL OUTLAY	0.00	3,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,367,427.00</b>	<b>1,367,427.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 Official & Administrators	263,134	263,134	235,659	0	0	0
41120 Professionals	146,500	147,500	147,377	0	0	0
41130 Technicians	71,923	74,823	71,779	0	0	0
41140 Protective Services	210,867	210,867	197,847	0	0	0
41150 Paraprofessionals	289,601	289,601	279,637	0	0	0
41160 Office & Clerical	291,862	287,962	285,088	0	0	0
41190 Part-Time	15,000	15,000	0	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>1,288,887</b>	<b>1,288,887</b>	<b>1,217,389</b>	<b>0</b>	<b>0</b>	<b>0</b>
41210 Longevity -Deduction	8,040	8,040	8,040	0	0	0
41220 FICA - Deduction	0	0	0	0	0	0
41230 PERF - Deduction	0	0	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41331 Court Reporter Per Diem	500	500	0	0	0	0
41390 Supplemental Pay	0	0	0	0	0	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>8,540</b>	<b>8,540</b>	<b>8,040</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>1,297,427</b>	<b>1,297,427</b>	<b>1,225,429</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	10,000	10,000	5,786	0	0	0
42230 Clothing	5,000	5,000	509	0	0	0
42410 Other Supplies	5,000	5,000	2,884	0	0	0
<b>SUPPLIES SUBTOTAL</b>	<b>20,000</b>	<b>20,000</b>	<b>9,181</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190 Other Professional Service	10,000	7,000	4,373	0	0	0
43231 Travel - Registration	2,000	2,000	50	0	0	0
43232 Travel - Meals	2,000	2,000	110	0	0	0
43233 Travel - Lodging	7,000	7,000	161	0	0	0
43234 Travel - Trans/Other	3,000	3,000	30	0	0	0
43235 Travel - Mileage	3,000	3,000	419	0	0	0
43240 Telephone	5,000	5,000	109	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 4070	- L C Superior Court IV						
43630	Mainten & Service Cont	5,000	5,000	968	0	0	0
43910	Dues & Subscriptions	5,000	5,000	1,075	0	0	0
43920	Food & Lodging	3,000	3,000	424	0	0	0
43995	Other Services & Charges	5,000	5,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	50,000	47,000	7,721	0	0	0
44410	Furniture & Fixtures	0	0	382	0	0	0
44490	Other Equipment	0	3,000	1,009	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	3,000	1,392	0	0	0
	DEPARTMENT TOTALS	1,367,427	1,367,427	1,243,724	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4100 - Juvenile Court

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	3,707,681.00	3,689,281.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	70,780.00	89,180.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,778,461.00	3,778,461.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	16,501.00	16,501.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	155,207.00	155,207.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,950,169.00</b>	<b>3,950,169.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	421,343	421,343	420,488	0	0	0
41120 * Professionals	2,323,692	2,323,692	2,284,508	0	0	0
41130 * Technicians	279,226	274,726	260,104	0	0	0
41140 * Protective Services	290,747	290,747	290,232	0	0	0
41160 * Office & Clerical	340,452	326,552	303,591	0	0	0
41190 * Part-Time	52,221	52,221	36,943	0	0	0
SALARIES SUBTOTAL	3,707,681	3,689,281	3,595,869	0	0	0
41210 * Longevity -Deduction	35,780	35,780	35,780	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	15,000	24,400	9,850	0	0	0
41332 * Court Appeal Per Diem	20,000	29,000	28,726	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	70,780	89,180	74,356	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,778,461</b>	<b>3,778,461</b>	<b>3,670,226</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	14,000	10,500	7,675	0	0	0
42230 * Clothing	1	1,501	0	0	0	0
42240 * Househld & Instit Supplies	500	500	1,269	0	0	0
42310 * Equipment Repair Parts	1,000	1,000	157	0	0	0
42410 * Other Supplies	1,000	3,000	3,989	0	0	0
SUPPLIES SUBTOTAL	16,501	16,501	13,092	0	0	0
43190 * Other Professional Service	40,000	30,000	11,706	0	0	0
43231 * Travel - Registration	2,000	2,500	1,750	0	0	0
43232 * Travel - Meals	2,000	2,500	1,970	0	0	0
43233 * Travel - Lodging	3,000	4,500	3,169	0	0	0
43234 * Travel - Trans/Other	1,000	3,500	2,224	0	0	0
43235 * Travel - Mileage	36,000	17,500	6,211	0	0	0
43240 * Telephone	1	10,001	8,210	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL	ESTIMATE	-	2021		
DEPT 4100	- Juvenile Court							
43630	* Mainten & Service Cont	40,277	39,277	20,529	0	0	0	0
43680	* Children's Treehouse	0	0	0	0	0	0	0
43910	* Dues & Subscriptions	5,000	7,000	5,314	0	0	0	0
43919	* Laundry & Cleaning	50	50	0	0	0	0	0
43920	* Food & Lodging	1	12,501	15,332	0	0	0	0
43955	* Official Bonds	877	877	0	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0	0
43995	* Other Services & Charges	25,000	25,000	27,647	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	155,207	155,207	104,066	0	0	0	0
	DEPARTMENT TOTALS	3,950,169	3,950,169	3,787,384	0	0	0	0



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4150 - Juvenile Court/C.A.S.A.

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	525,088.75	525,088.75	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,640.00	4,640.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	529,728.75	529,728.75	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	11,001.00	11,601.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	51,865.00	52,065.00			
CAPITAL OUTLAY	1,000.00	200.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>593,594.75</b>	<b>593,594.75</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120 Professionals	372,532	372,532	348,641	0	0	0
41160 Office & Clerical	29,948	29,948	29,884	0	0	0
41190 Part-Time	122,608	122,608	33,139	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	525,088	525,088	411,665	0	0	0
41210 Longevity -Deduction	4,640	4,640	3,400	0	0	0
41230 PERF - Deduction	0	0	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	4,640	4,640	3,400	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>529,728</b>	<b>529,728</b>	<b>415,065</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	10,000	10,000	2,271	0	0	0
42230 Clothing	1	1	0	0	0	0
42410 Other Supplies	1,000	1,600	553	0	0	0
SUPPLIES SUBTOTAL	11,001	11,601	2,824	0	0	0
43231 Travel - Registration	2,160	2,160	265	0	0	0
43232 Travel - Meals	1,000	1,000	289	0	0	0
43233 Travel - Lodging	1,080	1,080	868	0	0	0
43234 Travel - Trans/Other	1,000	1,000	36	0	0	0
43235 Travel - Mileage	30,000	30,000	6,632	0	0	0
43240 Telephone	4,500	6,750	5,901	0	0	0
43390 Other Services & Charges	1,000	1,000	149	0	0	0
43630 Mainten & Service Cont	4,693	4,693	3,189	0	0	0
43910 Dues & Subscriptions	432	632	585	0	0	0
43920 Food & Lodging	5,000	2,750	54	0	0	0
43995 Other Services & Charges	1,000	1,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	51,865	52,065	17,971	0	0	0
44490 Other Equipment	1,000	200	0	0	0	0

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 4150 - Juvenile Court/C.A.S.A.	FUND 1 - COUNTY GENERAL					
CAPITAL OUTLAY SUBTOTAL	1,000 200	0	0	0	0	0
DEPARTMENT TOTALS	593,594 593,594	435,862	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4200 - Juvenile Detention Center

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	3,257,986.00	3,257,986.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,820.00	13,820.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,271,806.00	3,271,806.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	65,720.00	65,720.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	396,003.00	396,003.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,733,529.00</b>	<b>3,733,529.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	307,001	307,001	306,347	0	0	0
41120 * Professionals	2,180,954	2,179,604	2,032,503	0	0	0
41140 * Protective Services	226,632	226,632	216,537	0	0	0
41160 * Office & Clerical	82,061	83,411	83,405	0	0	0
41180 * Service/Maintenance	159,138	159,138	144,299	0	0	0
41190 * Part-Time	302,200	302,200	186,728	0	0	0
SALARIES SUBTOTAL	3,257,986	3,257,986	2,969,821	0	0	0
41210 * Longevity -Deduction	13,820	13,820	13,140	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	13,820	13,820	13,140	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,271,806</b>	<b>3,271,806</b>	<b>2,982,961</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	5,500	4,250	2,555	0	0	0
42210 * Petroleum Products	1,220	470	0	0	0	0
42220 * Garage & Motors	15,000	14,000	7,241	0	0	0
42230 * Clothing	15,000	10,000	7,271	0	0	0
42240 * Household & Instit Supplies	12,000	20,000	17,214	0	0	0
42250 * Health Care & Lab Supplies	10,000	10,000	5,006	0	0	0
42410 * Other Supplies	7,000	7,000	2,054	0	0	0
SUPPLIES SUBTOTAL	65,720	65,720	41,344	0	0	0
43120 * Medical & Hospital Services	40,000	40,000	37,635	0	0	0
43190 * Other Professional Service	10,000	10,000	2,250	0	0	0
43210 * Freight & Express	1	1	0	0	0	0
43231 * Travel - Registration	5,500	5,500	3,450	0	0	0
43232 * Travel - Meals	4,000	3,000	0	0	0	0
43233 * Travel - Lodging	5,000	4,000	0	0	0	0
43234 * Travel - Trans/Other	3,000	2,200	208	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 4200	- Juvenile Detention Center						
43235	* Travel - Mileage	4,500	3,000	0	0	0	0
43240	* Telephone	52,000	39,000	39,054	0	0	0
43320	* Advertising	1	1	0	0	0	0
43620	* Equipment Repair	10,000	10,000	985	0	0	0
43630	* Mainten & Service Cont	1,000	100	0	0	0	0
43670	* Other Repairs	2,000	2,000	120	0	0	0
43710	* Equipment Rentals	1,000	1,000	259	0	0	0
43920	* Food & Lodging	253,000	263,000	243,621	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
43995	* Other Services & Charges	5,000	13,200	8,353	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	396,003	396,003	335,939	0	0	0
	DEPARTMENT TOTALS	3,733,529	3,733,529	3,360,245	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5011 - County Highway

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	959,052.00	959,052.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	383,240.00	56,240.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,342,292.00	1,015,292.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,342,292.00</b>	<b>1,015,292.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	484,164	465,539	448,366	0	0	0
41120 * Professionals	329,990	329,990	329,091	0	0	0
41160 * Office & Clerical	144,898	163,523	160,510	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	959,052	959,052	937,968	0	0	0
41210 * Longevity -Deduction	28,060	28,060	26,380	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41240 * Group Insurance -Deduction	327,600	600	0	0	0	0
41260 * Workman's Comp - Ded	7,280	7,280	5,100	0	0	0
41270 * Group Insurance - Other	20,150	20,150	19,838	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41339 * Clothing Allowance Pay	150	150	150	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	383,240	56,240	51,468	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,342,292</b>	<b>1,015,292</b>	<b>989,436</b>	<b>0</b>	<b>0</b>	<b>0</b>
49600 * Cash Transfers	0	0	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1,342,292</b>	<b>1,015,292</b>	<b>989,436</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5013 - Gen Undistributed Motor Expens FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	145,286.00	145,286.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	145,286.00	145,286.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>145,286.00</b>	<b>145,286.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41240	* Group Insurance -Deduction	1	1	0	0	0	0
41260	* Workman's Comp - Ded	3,185	3,185	320	0	0	0
41270	* Group Insurance - Other	141,050	141,050	125,895	0	0	0
41339	* Clothing Allowance Pay	1,050	1,050	900	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	145,286	145,286	127,115	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>145,286</b>	<b>145,286</b>	<b>127,115</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>145,286</b>	<b>145,286</b>	<b>127,115</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5017 - Motor Vehicle

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	1,042,731.00	964,351.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	1,042,731.00	964,351.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	20,615.00		
<b>TOTAL EXPENDITURES</b>	<b>1,042,731.00</b>	<b>984,966.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>
				<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41240	* Group Insurance -Deduction	81,900	3,520	3,520	0	0	0
41260	* Workman's Comp - Ded	22,295	22,295	1,680	0	0	0
41270	* Group Insurance - Other	932,386	932,386	834,709	0	0	0
41339	* Clothing Allowance Pay	6,150	6,150	5,625	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,042,731	964,351	845,534	0	0	0
	TOTAL PERSONAL SERVICES	1,042,731	964,351	845,534	0	0	0
49600	* Cash Transfers	0	20,615	20,615	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	20,615	20,615	0	0	0
	DEPARTMENT TOTALS	1,042,731	984,966	866,149	0	0	0





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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 6100 - Economic Development

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	133,596.00	133,596.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	1,441.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	133,596.00	135,037.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,501.00	14,060.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	40,201.00	40,201.00			
CAPITAL OUTLAY	6,000.00	6,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>195,298.00</b>	<b>195,298.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	131,596	131,596	131,315	0	0	0
41190 * Part-Time	2,000	2,000	0	0	0	0
SALARIES SUBTOTAL	133,596	133,596	131,315	0	0	0
41210 * Longevity -Deduction	0	1,441	1,440	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41390 * Supplemental Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	1,441	1,440	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>133,596</b>	<b>135,037</b>	<b>132,755</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	5,000	5,000	1,593	0	0	0
42210 * Petroleum Products	1	1	0	0	0	0
42390 * Other Repair & Main Supp	4,000	4,000	3,287	0	0	0
42410 * Other Supplies	6,500	5,059	2,218	0	0	0
SUPPLIES SUBTOTAL	15,501	14,060	7,099	0	0	0
43145 * Legal Services	10,000	10,000	8,832	0	0	0
43150 * Consultant Fees	10,000	10,000	0	0	0	0
43220 * Postage	2,000	2,000	91	0	0	0
43231 * Travel - Registration	2,500	2,500	0	0	0	0
43232 * Travel - Meals	2,000	2,000	0	0	0	0
43233 * Travel - Lodging	3,000	3,000	0	0	0	0
43234 * Travel - Trans/Other	2,000	2,000	0	0	0	0
43235 * Travel - Mileage	1,000	1,000	0	0	0	0
43240 * Telephone	1	1	0	0	0	0
43320 * Advertising	2,200	2,200	1,706	0	0	0
43910 * Dues & Subscriptions	5,500	5,500	2,315	0	0	0
43959 * Promotional	0	0	0	0	0	0
43980 * Court Judgement	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	40,201	40,201	12,945	0	0	0

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### D E P A R T M E N T A L   B U D G E T   E S T I M A T E   -   2 0 2 1

DEPT 6100 - Economic Development	FUND	1 - COUNTY GENERAL					
44410 * Furniture & Fixtures	6,000	6,000	5,996	0	0	0	
CAPITAL OUTLAY SUBTOTAL	6,000	6,000	5,996	0	0	0	
DEPARTMENT TOTALS	195,298	195,298	158,797	0	0	0	

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND TOTALS

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	75,663,834.75	73,787,918.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	52,791,003.00	54,618,960.75	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,991,018.00	5,104,108.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	22,672,586.00	28,554,568.00			
CAPITAL OUTLAY	2,844,505.00	2,929,472.00			
OTHER EXPENDITURES	0.00	2,762,301.73			
 TOTAL EXPENDITURES	 158,962,946.75	 167,757,328.48	TOTAL REVENUES	 0.00	 0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0200 - Auditor

FUND 10 - Public Safety CAGIT Non-Revert

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 10 - Public Safety CAGIT Non-Revert

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE	
SALARIES	3.00	3.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7.00	7.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	10.00	10.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	570,000.00	570,000.00			
CAPITAL OUTLAY	800,000.00	1,570,060.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,370,011.00</b>	<b>2,140,071.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	1	1	0	0	0	0
41140 Protective Services	1	1	0	0	0	0
41190 Part-Time	1	1	0	0	0	0
SALARIES SUBTOTAL	3	3	0	0	0	0
41210 Longevity -Deduction	1	1	0	0	0	0
41235 Merit Retirement	0	0	0	0	0	0
41336 Lateral Pay	1	1	0	0	0	0
41337 Differential Pay	1	1	0	0	0	0
41338 Proficiency/Specialty Pay	1	1	0	0	0	0
41339 Clothing Allowance Pay	1	1	0	0	0	0
41370 Holiday Pay	1	1	0	0	0	0
41380 Seasonal Employees	1	1	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	7	7	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42210 Petroleum Products	1	1	0	0	0	0
SUPPLIES SUBTOTAL	1	1	0	0	0	0
43620 Equipment Repair	570,000	570,000	542,823	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	570,000	570,000	542,823	0	0	0
44440 Motor Vehicles	800,000	800,000	796,139	0	0	0
44490 Other Equipment	0	770,060	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	800,000	1,570,060	796,139	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1,370,011</b>	<b>2,140,071</b>	<b>1,338,962</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 10 - Public Safety CAGIT Non-Revert

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	322,530.00	722,530.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>322,531.00</b>	<b>722,531.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43830	* Matching Funds	322,530	322,530	322,530	0	0	0
43995	* Other Services & Charges	0	400,000	119,147	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	322,530	722,530	441,677	0	0	0
44490	* Other Equipment	0	0	71,150	0	0	0
44500	* Construction & Reconstruction	1	1	488,377	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1	1	559,527	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>322,531</b>	<b>722,531</b>	<b>1,001,204</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2901 - Commissioners/Lake County 911 FUND 10 - Public Safety CAGIT Non-Revert

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1,660,718.00	1,660,718.76			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,660,718.00</b>	<b>1,660,718.76</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44500 * Construction & Reconstruction	1,660,718	1,660,718	1,660,718	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,660,718	1,660,718	1,660,718	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1,660,718</b>	<b>1,660,718</b>	<b>1,660,718</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3100 - Jail

FUND 10 - Public Safety CAGIT Non-Revert

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	3.00	3.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1.00	1.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	4.00	4.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	95,193.04	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,545,004.00	7,545,004.00			
CAPITAL OUTLAY	450,000.00	450,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>7,995,012.00</b>	<b>8,090,201.04</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	Overtime	1	1	0	0	0	0
41101	Overtime Regular	1	1	0	0	0	0
41190	Part-Time	1	1	0	0	0	0
	SALARIES SUBTOTAL	3	3	0	0	0	0
41370	Holiday Pay	1	1	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1	1	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	Office Supplies	1	1	0	0	0	0
42230	Clothing	1	1	0	0	0	0
42250	Health Care & Lab Supplies	1	1	0	0	0	0
42260	Jail Inmate Clothing Allowance	1	1	0	0	0	0
42410	Other Supplies	0	95,189	86,864	0	0	0
	SUPPLIES SUBTOTAL	4	95,193	86,864	0	0	0
43145	Legal Services	1	1	0	0	0	0
43190	Other Professional Service	1	1	0	0	0	0
43610	Building & Structures	650,000	650,000	63,272	0	0	0
43620	Equipment Repair	1	1	0	0	0	0
43630	Mainten & Service Cont	6,895,000	6,895,000	6,906,971	0	0	0
43920	Food & Lodging	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	7,545,004	7,545,004	6,970,244	0	0	0
44420	Office Machines	0	21,763	0	0	0	0
44490	Other Equipment	450,000	428,237	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	450,000	450,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>7,995,012</b>	<b>8,090,201</b>	<b>7,057,108</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 10 - Public Safety C

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	6.00	6.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8.00	8.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5.00	95,194.04	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,437,534.00	8,837,534.00			
CAPITAL OUTLAY	2,910,719.00	3,680,779.76			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>11,348,272.00</b>	<b>12,613,521.80</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0200 - Auditor

FUND 12 - CEDIT Non-Reverting Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 12 - CREDIT Non-Reverting Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1.00	1.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1.00	1.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,500,001.00	3,500,001.00			
CAPITAL OUTLAY	9,500,002.00	9,500,002.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>13,000,004.00</b>	<b>13,000,004.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41240 * Group Insurance -Deduction	1	1	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1	1	0	0	0	0
TOTAL PERSONAL SERVICES	1	1	0	0	0	0
43650 * Cumulative Bridge Projects	1	1	0	0	0	0
43995 * Other Services & Charges	3,500,000	3,500,000	2,141,194	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	3,500,001	3,500,001	2,141,194	0	0	0
44500 * Construction & Reconstruction	8,500,000	3,579,650	4,050,256	0	0	0
44510 * Other Capital Outlay	1,000,000	5,920,350	3,311,751	0	0	0
44520 * Little Cal River Construction	1	1	0	0	0	0
44530 * Kankakee River Construction	1	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	9,500,002	9,500,002	7,362,008	0	0	0
49600 * Cash Transfers	0	0	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>13,000,004</b>	<b>13,000,004</b>	<b>9,503,203</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3100 - Jail

FUND 12 - CEDIT Non-Reverting Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1.00	1.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1.00</b>	<b>1.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43630 * Mainten & Service Cont	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND TOTALS

FUND 12 - CEDIT Non-Rever

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1.00	1.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,500,002.00	3,500,002.00			
CAPITAL OUTLAY	9,500,002.00	9,500,002.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>13,000,005.00</b>	<b>13,000,005.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 14 - E911 Operating Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	97,377.00	97,377.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	91,477.00	91,477.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	188,854.00	188,854.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>188,854.00</b>	<b>188,854.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41160	* Office & Clerical	97,377	97,377	87,291	0	0	0
	SALARIES SUBTOTAL	97,377	97,377	87,291	0	0	0
41220	* FICA - Deduction	7,449	7,449	6,080	0	0	0
41230	* PERF - Deduction	13,828	13,828	11,243	0	0	0
41240	* Group Insurance -Deduction	68,640	68,640	57,200	0	0	0
41260	* Workman's Comp - Ded	1,560	1,560	1,300	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	91,477	91,477	75,823	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>188,854</b>	<b>188,854</b>	<b>163,115</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>188,854</b>	<b>188,854</b>	<b>163,115</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2901 - Commissioners/Lake County 911 FUND 14 - E911 Operating Fund

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	4,998,440.00	4,998,440.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,517,655.00	3,517,655.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	8,516,095.00	8,516,095.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	77,500.00	77,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,074,372.00	2,074,372.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>10,667,967.00</b>	<b>10,667,967.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	750,000	1,375,000	1,329,760	0	0	0
41140 * Protective Services	4,223,440	3,598,440	3,280,327	0	0	0
41190 * Part-Time	25,000	25,000	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	4,998,440	4,998,440	4,610,088	0	0	0
41210 * Longevity -Deduction	50,000	50,000	10,420	0	0	0
41220 * FICA - Deduction	402,775	402,775	374,077	0	0	0
41230 * PERF - Deduction	744,100	744,100	690,763	0	0	0
41240 * Group Insurance -Deduction	1,927,555	1,927,555	1,516,240	0	0	0
41250 * Unemployment Comp - Ded	50,000	50,000	0	0	0	0
41260 * Workman's Comp - Ded	43,225	43,225	41,500	0	0	0
41337 * Differential Pay	115,000	115,000	85,065	0	0	0
41370 * Holiday Pay	185,000	185,000	169,508	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	3,517,655	3,517,655	2,887,574	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>8,516,095</b>	<b>8,516,095</b>	<b>7,497,663</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	25,000	25,000	5,201	0	0	0
42120 * Lit & Edu & Info & Ref Mat	10,000	10,000	2,401	0	0	0
42210 * Petroleum Products	7,500	7,500	2,090	0	0	0
42240 * Household & Instit Supplies	15,000	15,000	11,196	0	0	0
42410 * Other Supplies	20,000	20,000	19,063	0	0	0
SUPPLIES SUBTOTAL	77,500	77,500	39,952	0	0	0
43145 * Legal Services	1	1	0	0	0	0
43150 * Consultant Fees	1	1	0	0	0	0
43220 * Postage	1,000	1,000	0	0	0	0
43231 * Travel - Registration	6,000	6,000	0	0	0	0
43232 * Travel - Meals	5,000	5,000	4,265	0	0	0
43233 * Travel - Lodging	10,000	10,000	6,543	0	0	0
43234 * Travel - Trans/Other	5,000	5,000	4,092	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT	DESCRIPTION	FUND	14 - E911 Operating Fund			
DEPT 2901	- Commissioners/Lake County 911					
43235	* Travel - Mileage	7,000	7,000	2,958	0	0
43240	* Telephone	85,000	85,000	82,369	0	0
43310	* Printing	1	1	0	0	0
43320	* Advertising	3,000	3,000	1,088	0	0
43420	* Insurance	31,369	31,369	0	0	0
43510	* Utilities	50,000	50,000	23,702	0	0
43610	* Building & Structures	5,000	5,000	0	0	0
43630	* Mainten & Service Cont	1,760,000	1,760,000	1,830,128	0	0
43715	* Equipment Lease	20,000	20,000	2,568	0	0
43995	* Other Services & Charges	86,000	86,000	108,546	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,074,372	2,074,372	2,066,263	0	0
	DEPARTMENT TOTALS	10,667,967	10,667,967	9,603,878	0	0



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3700 - County Council

FUND 14 - E911 Operating Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41390	* Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 14 - E911 Operating

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	5,095,817.00	5,095,817.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,609,132.00	3,609,132.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	77,500.00	77,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,074,372.00	2,074,372.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 10,856,821.00	 10,856,821.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 16 - LOIT 2016 Special Distribution

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	850,001.00	850,001.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>850,002.00</b>	<b>850,002.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43630	* Mainten & Service Cont	100,000	100,000	0	0	0	0
43640	* Local Roads & Streets	1	1	0	0	0	0
43650	* Cumulative Bridge Projects	750,000	750,000	103,123	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	850,001	850,001	103,123	0	0	0
44440	* Motor Vehicles	1	1	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1	1	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>850,002</b>	<b>850,002</b>	<b>103,123</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 16 - LOIT 2016 Speci

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	850,001.00	850,001.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>850,002.00</b>	<b>850,002.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5011 - County Highway

FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,500.00	5,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	427,300.00	545,300.00			
CAPITAL OUTLAY	35,000.00	15,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>467,800.00</b>	<b>565,800.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110	* Official & Administrators	0	0	0	0	0	0
41120	* Professionals	0	0	0	0	0	0
41160	* Office & Clerical	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41210	* Longevity -Deduction	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41240	* Group Insurance -Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41270	* Group Insurance - Other	0	0	0	0	0	0
41280	* Vehicle Allowance	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41339	* Clothing Allowance Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
42110	* Office Supplies	5,500	5,500	4,586	0	0	0
	SUPPLIES SUBTOTAL	5,500	5,500	4,586	0	0	0
43120	* Medical & Hospital Services	10,000	10,000	5,123	0	0	0
43190	* Other Professional Service	45,000	45,000	36,958	0	0	0
43220	* Postage	1,500	1,500	475	0	0	0
43231	* Travel - Registration	2,000	0	0	0	0	0
43232	* Travel - Meals	800	800	0	0	0	0
43233	* Travel - Lodging	3,000	0	0	0	0	0
43234	* Travel - Trans/Other	300	300	0	0	0	0
43240	* Telephone	45,000	45,000	31,026	0	0	0
43310	* Printing	1,000	1,000	0	0	0	0
43510	* Utilities	141,000	141,000	107,490	0	0	0
43610	* Building & Structures	80,000	203,000	14,237	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

		FUND 102 - COUNTY HIGHWAY				
DEPT 5011 - County Highway						
43620 * Equipment Repair	1,000	1,000	875	0	0	0
43630 * Mainten & Service Cont	96,000	96,000	26,072	0	0	0
43910 * Dues & Subscriptions	700	700	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	427,300	545,300	222,258	0	0	0
44410 * Furniture & Fixtures	25,000	5,000	3,713	0	0	0
44420 * Office Machines	10,000	10,000	4,961	0	0	0
44500 * Construction & Reconstruction	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	35,000	15,000	8,675	0	0	0
DEPARTMENT TOTALS	467,800	565,800	235,519	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5013 - Gen Undistributed Motor Expens FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	383,159.00	383,159.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	383,159.00	383,159.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	530,792.00	572,792.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	370,001.00	1,350,001.00			
CAPITAL OUTLAY	179,600.00	139,600.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,463,552.00</b>	<b>2,445,552.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	63,900	63,900	38,037	0	0	0
41130 Technicians	40,830	40,830	40,743	0	0	0
41170 Skilled Craft Workers	278,429	278,429	261,860	0	0	0
41180 Service/Maintenance	0	0	0	0	0	0
SALARIES SUBTOTAL	383,159	383,159	340,641	0	0	0
41220 FICA - Deduction	0	0	0	0	0	0
41230 PERF - Deduction	0	0	0	0	0	0
41240 Group Insurance -Deduction	0	0	0	0	0	0
41260 Workman's Comp - Ded	0	0	0	0	0	0
41270 Group Insurance - Other	0	0	0	0	0	0
41339 Clothing Allowance Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>383,159</b>	<b>383,159</b>	<b>340,641</b>	<b>0</b>	<b>0</b>	<b>0</b>
42210 Petroleum Products	200,000	172,000	161,374	0	0	0
42220 Garage & Motors	95,000	95,000	97,126	0	0	0
42310 Equipment Repair Parts	160,292	230,292	216,245	0	0	0
42390 Other Repair & Main Supp	10,500	10,500	7,931	0	0	0
42410 Other Supplies	65,000	65,000	62,830	0	0	0
SUPPLIES SUBTOTAL	530,792	572,792	545,507	0	0	0
43290 Other Comm & Trans	5,000	5,000	3,974	0	0	0
43620 Equipment Repair	197,000	197,000	64,397	0	0	0
43710 Equipment Rentals	160,000	140,000	58,764	0	0	0
43715 Equipment Lease	1	1,000,001	98,723	0	0	0
43720 Laundry & Cleaning	8,000	8,000	7,997	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	370,001	1,350,001	233,856	0	0	0
44440 Motor Vehicles	69,600	49,600	0	0	0	0
44490 Other Equipment	110,000	90,000	0	0	0	0

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### D E P A R T M E N T A L   B U D G E T   E S T I M A T E   -   2 0 2 1

DEPT 5013 - Gen Undistributed Motor Expens	FUND 102 - COUNTY HIGHWAY					
CAPITAL OUTLAY SUBTOTAL	179,600	139,600	0	0	0	0
DEPARTMENT TOTALS	1,463,552	2,445,552	1,120,005	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5017 - Motor Vehicle

FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	2,363,067.00	2,363,067.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6.00	6.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,363,073.00	2,363,073.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	82,188.00	2,188.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,455,261.00</b>	<b>2,375,261.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	339,900	339,900	193,476	0	0	0
41110 * Official & Administrators	276,653	276,653	249,587	0	0	0
41170 * Skilled Craft Workers	603,262	603,262	555,887	0	0	0
41180 * Service/Maintenance	1,143,251	1,143,251	977,587	0	0	0
41190 * Part-Time	1	1	0	0	0	0
SALARIES SUBTOTAL	2,363,067	2,363,067	1,976,539	0	0	0
41220 * FICA - Deduction	1	1	0	0	0	0
41230 * PERF - Deduction	1	1	0	0	0	0
41240 * Group Insurance -Deduction	1	1	0	0	0	0
41260 * Workman's Comp - Ded	1	1	0	0	0	0
41270 * Group Insurance - Other	1	1	0	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41339 * Clothing Allowance Pay	1	1	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	6	6	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>2,363,073</b>	<b>2,363,073</b>	<b>1,976,539</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410 * Other Supplies	10,000	10,000	10,040	0	0	0
SUPPLIES SUBTOTAL	10,000	10,000	10,040	0	0	0
43510 * Utilities	42,188	2,188	0	0	0	0
43710 * Equipment Rentals	40,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	82,188	2,188	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>2,455,261</b>	<b>2,375,261</b>	<b>1,986,580</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5018 - Highway Fund

FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	3.00	3.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	3.00	3.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	200,000.00	200,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	1.00	1.00		
CAPITAL OUTLAY	2,553,905.00	2,678,905.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>2,753,909.00</b>	<b>2,878,909.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	* Overtime	1	1	0	0	0	0
41170	* Skilled Craft Workers	1	1	0	0	0	0
41180	* Service/Maintenance	1	1	0	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	3	3	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	3	3	0	0	0	0
42210	* Petroleum Products	200,000	200,000	122,901	0	0	0
	SUPPLIES SUBTOTAL	200,000	200,000	122,901	0	0	0
43640	* Local Roads & Streets	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	0	0	0
44500	* Construction & Reconstruction	2,553,905	2,678,905	3,451,147	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,553,905	2,678,905	3,451,147	0	0	0
	DEPARTMENT TOTALS	2,753,909	2,878,909	3,574,048	0	0	0



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DEPT 0000 - FUND TOTALS

FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	2,746,229.00	2,746,229.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6.00	6.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	746,292.00	788,292.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	879,490.00	1,897,490.00			
CAPITAL OUTLAY	2,768,505.00	2,833,505.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>7,140,522.00</b>	<b>8,265,522.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0800 - Prosecutor

FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	400,870.00	400,870.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	504,031.00	504,031.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	904,901.00	904,901.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,002.00	1,002.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,801.00	4,801.00			
CAPITAL OUTLAY	1,501.00	1,501.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>912,205.00</b>	<b>912,205.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41160 * Office & Clerical	400,870	400,870	37,397	0	0	0
SALARIES SUBTOTAL	400,870	400,870	37,397	0	0	0
41210 * Longevity -Deduction	440	440	440	0	0	0
41220 * FICA - Deduction	36,306	36,306	5,678	0	0	0
41230 * PERF - Deduction	67,364	67,364	10,888	0	0	0
41240 * Group Insurance -Deduction	319,200	319,200	22,880	0	0	0
41260 * Workman's Comp - Ded	7,280	7,280	640	0	0	0
41390 * Supplemental Pay	73,440	73,440	36,990	0	0	0
41395 * Bonus Pay	1	1	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	504,031	504,031	77,517	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>904,901</b>	<b>904,901</b>	<b>114,915</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	1	1	0	0	0	0
42130 * Law Books	1	1	0	0	0	0
42210 * Petroleum Products	1,000	1,000	0	0	0	0
SUPPLIES SUBTOTAL	1,002	1,002	0	0	0	0
43145 * Legal Services	1,000	3,896	0	0	0	0
43190 * Other Professional Service	1,000	1	0	0	0	0
43231 * Travel - Registration	100	100	85	0	0	0
43232 * Travel - Meals	100	100	50	0	0	0
43233 * Travel - Lodging	500	500	400	0	0	0
43234 * Travel - Trans/Other	100	100	0	0	0	0
43235 * Travel - Mileage	1,000	1	0	0	0	0
43240 * Telephone	400	1	0	0	0	0
43310 * Printing	1	1	0	0	0	0
43630 * Mainten & Service Cont	500	1	0	0	0	0
43910 * Dues & Subscriptions	100	100	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	4,801	4,801	535	0	0	0

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### D E P A R T M E N T A L   B U D G E T   E S T I M A T E   -   2 0 2 1

DEPT 0800 - Prosecutor	FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL					
44410 * Furniture & Fixtures	1,000	1,000	0	0	0	0
44420 * Office Machines	500	500	0	0	0	0
44440 * Motor Vehicles	1	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,501	1,501	0	0	0	0
DEPARTMENT TOTALS	912,205	912,205	115,451	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 104 - PROSECUTOR'S IN

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	400,870.00	400,870.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	504,031.00	504,031.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,002.00	1,002.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,801.00	4,801.00			
CAPITAL OUTLAY	1,501.00	1,501.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 912,205.00	 912,205.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5130 - Health Dept

FUND 105 - COUNTY HEALTH

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,437,755.00	1,428,450.50	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,048,012.00	1,057,316.50	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,485,767.00	2,485,767.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	122,263.00	150,452.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	348,537.00	405,687.00			
CAPITAL OUTLAY	100,000.00	135,467.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,056,567.00</b>	<b>3,177,373.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 Official & Administrators	158,879	158,879	158,540	0	0	0
41120 Professionals	46,225	46,825	46,126	0	0	0
41130 Technicians	65,052	65,052	64,913	0	0	0
41140 Protective Services	655,773	655,773	620,228	0	0	0
41150 Paraprofessionals	285,676	285,676	271,137	0	0	0
41160 Office & Clerical	162,150	162,150	161,055	0	0	0
41190 Part-Time	64,000	54,095	7,872	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>1,437,755</b>	<b>1,428,450</b>	<b>1,329,874</b>	<b>0</b>	<b>0</b>	<b>0</b>
41210 Longevity -Deduction	15,580	15,580	14,300	0	0	0
41220 FICA - Deduction	113,813	113,813	105,894	0	0	0
41230 PERF - Deduction	195,073	195,073	172,484	0	0	0
41240 Group Insurance -Deduction	639,708	639,708	623,040	0	0	0
41260 Workman's Comp - Ded	20,800	20,800	17,100	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41329 Board Member Per Diem	4,838	4,838	3,600	0	0	0
41339 Clothing Allowance Pay	8,200	8,200	3,018	0	0	0
41380 Seasonal Employees	50,000	59,304	56,895	0	0	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>1,048,012</b>	<b>1,057,316</b>	<b>996,331</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>2,485,767</b>	<b>2,485,767</b>	<b>2,326,206</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	16,107	22,343	14,029	0	0	0
42210 Petroleum Products	8,818	8,818	0	0	0	0
42220 Garage & Motors	31,952	31,952	190	0	0	0
42250 Health Care & Lab Supplies	65,386	87,339	37,193	0	0	0
<b>SUPPLIES SUBTOTAL</b>	<b>122,263</b>	<b>150,452</b>	<b>51,413</b>	<b>0</b>	<b>0</b>	<b>0</b>
43120 Medical & Hospital Services	60,000	60,000	21,982	0	0	0
43145 Legal Services	500	500	0	0	0	0
43190 Other Professional Service	180,000	227,000	115,938	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

		FUND 105 - COUNTY HEALTH				
DEPT 5130 - Health Dept						
43210	Freight & Express	4,295	4,295	85	0	0
43231	Travel - Registration	2,419	2,419	555	0	0
43232	Travel - Meals	3,225	3,525	39	0	0
43233	Travel - Lodging	2,150	2,750	322	0	0
43234	Travel - Trans/Other	751	1,251	0	0	0
43235	Travel - Mileage	54,250	55,300	35,250	0	0
43240	Telephone	370	1	0	0	0
43320	Advertising	150	150	28	0	0
43330	Photo/Blueprinting	1,075	1,075	0	0	0
43420	Insurance	1	1	0	0	0
43510	Utilities	1	1	0	0	0
43620	Equipment Repair	10,750	10,750	611	0	0
43630	Mainten & Service Cont	25,798	35,567	24,525	0	0
43710	Equipment Rentals	1,800	100	0	0	0
43830	Matching Funds	1	1	0	0	0
43910	Dues & Subscriptions	1,000	1,000	50	0	0
43992	Refunds of Fines & Costs	1	1	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	348,537	405,687	199,388	0	0
44410	Furniture & Fixtures	60,000	60,000	463	0	0
44490	Other Equipment	40,000	75,467	50,810	0	0
	CAPITAL OUTLAY SUBTOTAL	100,000	135,467	51,274	0	0
	DEPARTMENT TOTALS	3,056,567	3,177,373	2,628,283	0	0

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DEPT 0000 - FUND TOTALS

FUND 105 - COUNTY HEALTH

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,437,755.00	1,428,450.50	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,048,012.00	1,057,316.50	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	122,263.00	150,452.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	348,537.00	405,687.00			
CAPITAL OUTLAY	100,000.00	135,467.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 3,056,567.00	 3,177,373.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2400 - Planning Commission

FUND 106 - UNSAFE BUILDING-NON REVERTING

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,990.00	3,990.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	18,990.00	18,990.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,001.00	4,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	135,505.00	135,505.00			
CAPITAL OUTLAY	25,500.00	25,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>183,996.00</b>	<b>183,996.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190 * Part-Time	15,000	15,000	0	0	0	0
SALARIES SUBTOTAL	15,000	15,000	0	0	0	0
41220 * FICA - Deduction	1,150	1,150	0	0	0	0
41260 * Workman's Comp - Ded	1,040	1,040	0	0	0	0
41329 * Board Member Per Diem	1,800	1,800	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	3,990	3,990	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>18,990</b>	<b>18,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	2,500	2,500	72	0	0	0
42115 * Photography Supplies	500	500	0	0	0	0
42120 * Lit & Edu & Info & Ref Mat	1,000	1,000	0	0	0	0
42290 * Other Supplies	1	1	0	0	0	0
SUPPLIES SUBTOTAL	4,001	4,001	72	0	0	0
43190 * Other Professional Service	2,500	2,500	450	0	0	0
43195 * Contractual Services	1	1	0	0	0	0
43231 * Travel - Registration	500	500	0	0	0	0
43232 * Travel - Meals	100	100	0	0	0	0
43233 * Travel - Lodging	400	400	0	0	0	0
43234 * Travel - Trans/Other	100	100	0	0	0	0
43235 * Travel - Mileage	3,900	3,900	0	0	0	0
43250 * License & Titles	1	1	0	0	0	0
43310 * Printing	1,000	1,000	0	0	0	0
43320 * Advertising	1,500	1,500	0	0	0	0
43660 * Unsafe Building Demolition	125,000	125,000	0	0	0	0
43910 * Dues & Subscriptions	500	500	265	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
43987 * Appraiser Fees	1	1	0	0	0	0
43992 * Refunds of Fines & Costs	1	1	0	0	0	0

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DEPT 2400 - Planning Commission	FUND 106 - UNSAFE BUILDING-NON REVERTING					
OTHER SERVICES & CHARGES SUBTOTAL	135,505	135,505	715	0	0	0
44120 * Land Improvements	25,000	25,000	0	0	0	0
44220 * Building & Struct Improvements	500	500	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	25,500	25,500	0	0	0	0
DEPARTMENT TOTALS	183,996	183,996	787	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 106 - UNSAFE BUILDING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,990.00	3,990.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,001.00	4,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	135,505.00	135,505.00			
CAPITAL OUTLAY	25,500.00	25,500.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	183,996.00	183,996.00	TOTAL REVENUES	0.00	0.00





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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5155 - Recreation/Special Facilities FUND 107 - PARK'S & RECREATION

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	2,841,931.00	2,961,913.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,385,611.00	2,165,629.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,227,542.00	5,127,542.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	641,009.00	641,009.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,044,318.00	1,114,318.00			
CAPITAL OUTLAY	363,384.00	393,384.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>7,276,253.00</b>	<b>7,276,253.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 Official & Administrators	424,923	424,923	423,933	0	0	0
41120 Professionals	1,227,645	1,227,645	1,159,151	0	0	0
41160 Office & Clerical	246,867	246,867	205,050	0	0	0
41170 Skilled Craft Workers	196,262	196,262	147,672	0	0	0
41180 Service/Maintenance	586,420	586,420	519,627	0	0	0
41190 Part-Time	159,814	279,796	259,463	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>2,841,931</b>	<b>2,961,913</b>	<b>2,714,898</b>	<b>0</b>	<b>0</b>	<b>0</b>
41210 Longevity -Deduction	31,860	31,860	21,720	0	0	0
41220 FICA - Deduction	233,400	233,400	206,785	0	0	0
41230 PERF - Deduction	392,995	392,995	348,598	0	0	0
41240 Group Insurance -Deduction	1,362,921	1,362,921	1,261,920	0	0	0
41250 Unemployment Comp - Ded	160,000	30,000	10,807	0	0	0
41260 Workman's Comp - Ded	77,500	77,500	45,100	0	0	0
41280 Vehicle Allowance	0	0	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41329 Board Member Per Diem	7,500	7,500	4,620	0	0	0
41380 Seasonal Employees	119,435	29,453	11,312	0	0	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>2,385,611</b>	<b>2,165,629</b>	<b>1,910,863</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>5,227,542</b>	<b>5,127,542</b>	<b>4,625,761</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	15,000	15,000	9,261	0	0	0
42120 Lit & Edu & Info & Ref Mat	2,585	2,585	1,064	0	0	0
42210 Petroleum Products	164,900	144,900	108,927	0	0	0
42220 Garage & Motors	26,860	26,860	18,939	0	0	0
42230 Clothing	34,000	34,000	32,007	0	0	0
42310 Equipment Repair Parts	65,866	85,866	83,812	0	0	0
42320 Building Repair Supplies	82,073	82,073	91,065	0	0	0
42410 Other Supplies	249,725	249,725	238,126	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5155 - Recreation/Special Facilities		FUND 107 - PARK'S & RECREATION					
SUPPLIES SUBTOTAL		641,009	641,009	583,205	0	0	0
43145	Legal Services	17,509	34,509	32,924	0	0	0
43190	Other Professional Service	49,750	49,750	45,601	0	0	0
43210	Freight & Express	200	200	199	0	0	0
43231	Travel - Registration	5,590	5,590	4,293	0	0	0
43232	Travel - Meals	2,385	2,385	754	0	0	0
43233	Travel - Lodging	6,040	6,040	4,196	0	0	0
43234	Travel - Trans/Other	4,000	4,000	1,003	0	0	0
43235	Travel - Mileage	135	135	0	0	0	0
43240	Telephone	90,000	90,000	77,957	0	0	0
43310	Printing	39,400	14,400	4,214	0	0	0
43320	Advertising	16,000	16,000	15,590	0	0	0
43330	Photo/Blueprinting	7,750	750	0	0	0	0
43420	Insurance	225,000	265,000	257,847	0	0	0
43510	Utilities	435,000	435,000	435,095	0	0	0
43630	Mainten & Service Cont	133,829	178,829	166,934	0	0	0
43710	Equipment Rentals	8,100	8,100	4,564	0	0	0
43910	Dues & Subscriptions	2,500	2,500	2,345	0	0	0
43919	Laundry & Cleaning	1,130	1,130	1,122	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL		1,044,318	1,114,318	1,054,642	0	0	0
44110	Land Purchases	53,384	53,384	53,063	0	0	0
44120	Land Improvements	160,000	160,000	120,271	0	0	0
44490	Other Equipment	150,000	180,000	171,921	0	0	0
CAPITAL OUTLAY SUBTOTAL		363,384	393,384	345,255	0	0	0
DEPARTMENT TOTALS		7,276,253	7,276,253	6,608,866	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 107 - PARK'S & RECREA

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	2,841,931.00	2,961,913.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,385,611.00	2,165,629.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	641,009.00	641,009.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,044,318.00	1,114,318.00			
CAPITAL OUTLAY	363,384.00	393,384.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 7,276,253.00	 7,276,253.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5060 - Local Roads & Streets

FUND 112 - LOCAL ROADS & STREETS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	200,000.00	300,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	963,252.00	963,252.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,163,252.00</b>	<b>1,263,252.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42240 * Househld & Instit Supplies	0	0	0	0	0	0
42390 * Other Repair & Main Supp	200,000	300,000	269,349	0	0	0
SUPPLIES SUBTOTAL	200,000	300,000	269,349	0	0	0
43630 * Mainten & Service Cont	200,000	200,000	100,663	0	0	0
43640 * Local Roads & Streets	300,000	300,000	456,954	0	0	0
43715 * Equipment Lease	463,252	463,252	462,248	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	963,252	963,252	1,019,866	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1,163,252</b>	<b>1,263,252</b>	<b>1,289,215</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 112 - LOCAL ROADS & S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	200,000.00	300,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	963,252.00	963,252.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,163,252.00</b>	<b>1,263,252.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5153 - Div. of Planning & Nat Res Man

FUND 117 - PARK NON-REVERTING OPERATING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220 * FICA - Deduction	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5155 - Recreation/Special Facilities

FUND 117 - PARK NON-REVERTING OPERATING

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,039,728.00	1,039,728.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,992,585.00	1,992,585.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,032,313.00	3,032,313.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,467,000.00	1,467,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,558,000.00	1,558,000.00			
CAPITAL OUTLAY	190,000.00	190,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>6,247,313.00</b>	<b>6,247,313.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	33,000	33,000	0	0	0	0
41120 Professionals	172,812	172,812	132,019	0	0	0
41180 Service/Maintenance	108,916	108,916	0	0	0	0
41190 Part-Time	725,000	725,000	199,531	0	0	0
SALARIES SUBTOTAL	1,039,728	1,039,728	331,551	0	0	0
41210 Longevity -Deduction	4,860	4,860	980	0	0	0
41220 FICA - Deduction	210,000	210,000	90,068	0	0	0
41230 PERF - Deduction	51,325	51,325	19,056	0	0	0
41240 Group Insurance -Deduction	175,000	175,000	68,640	0	0	0
41260 Workman's Comp - Ded	171,400	171,400	61,400	0	0	0
41380 Seasonal Employees	1,380,000	1,380,000	819,703	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,992,585	1,992,585	1,059,848	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,032,313</b>	<b>3,032,313</b>	<b>1,391,399</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	10,000	10,000	2,589	0	0	0
42120 Lit & Edu & Info & Ref Mat	1,000	1,000	800	0	0	0
42210 Petroleum Products	50,000	50,000	1,294	0	0	0
42220 Garage & Motors	4,000	4,000	0	0	0	0
42230 Clothing	15,000	15,000	2,150	0	0	0
42310 Equipment Repair Parts	65,000	65,000	6,735	0	0	0
42320 Building Repair Supplies	45,000	45,000	11,796	0	0	0
42410 Other Supplies	1,277,000	1,277,000	517,553	0	0	0
SUPPLIES SUBTOTAL	1,467,000	1,467,000	542,919	0	0	0
43145 Legal Services	15,000	15,000	13,509	0	0	0
43190 Other Professional Service	106,000	106,000	109,206	0	0	0
43210 Freight & Express	2,000	2,000	195	0	0	0
43231 Travel - Registration	7,500	7,500	0	0	0	0
43232 Travel - Meals	6,500	6,500	0	0	0	0
43233 Travel - Lodging	11,000	11,000	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5155 - Recreation/Special Facilities		FUND 117 - PARK NON-REVERTING OPERATING					
43234	Travel - Trans/Other	7,000	7,000	0	0	0	0
43240	Telephone	35,000	35,000	0	0	0	0
43310	Printing	13,500	13,500	4,868	0	0	0
43320	Advertising	325,000	325,000	263,325	0	0	0
43420	Insurance	230,000	230,000	203,858	0	0	0
43510	Utilities	535,000	535,000	398,369	0	0	0
43630	Mainten & Service Cont	85,000	85,000	13,559	0	0	0
43670	Other Repairs	2,000	2,000	0	0	0	0
43790	Other Rental	3,000	3,000	1,550	0	0	0
43910	Dues & Subscriptions	8,500	8,500	5,420	0	0	0
43959	Promotional	18,000	18,000	0	0	0	0
43990	Taxes and Refunds	30,500	30,500	10,006	0	0	0
43995	Other Services & Charges	117,500	117,500	70,789	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,558,000	1,558,000	1,094,658	0	0	0
44110	Land Purchases	100,000	100,000	8,031	0	0	0
44410	Furniture & Fixtures	15,000	15,000	0	0	0	0
44490	Other Equipment	75,000	75,000	3,752	0	0	0
	CAPITAL OUTLAY SUBTOTAL	190,000	190,000	11,783	0	0	0
	DEPARTMENT TOTALS	6,247,313	6,247,313	3,040,761	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5156 - Administrative Services

FUND 117 - PARK NON-REVERTING OPERATING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220 * FICA - Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 117 - PARK NON-REVERT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,039,728.00	1,039,728.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,992,585.00	1,992,585.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,467,000.00	1,467,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,558,000.00	1,558,000.00			
CAPITAL OUTLAY	190,000.00	190,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 6,247,313.00	 6,247,313.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 126 - STATE DRUNK DRIVING FEES

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	21,281.00	21,281.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	21,281.00	21,281.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>21,281.00</b>	<b>21,281.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	* Overtime	21,281	21,281	0	0	0	0
	SALARIES SUBTOTAL	21,281	21,281	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	21,281	21,281	0	0	0	0
	DEPARTMENT TOTALS	21,281	21,281	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 126 - STATE DRUNK DRI

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	21,281.00	21,281.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 21,281.00	 21,281.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0800 - Prosecutor

FUND 127 - PROSECUTOR'S ELDERLY ABUSE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	264,472.00	365,013.60	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	137,401.00	240,123.20	FEES	0.00
PERSONAL SERVICES SUBTOTAL	401,873.00	605,136.80	MISCELLANEOUS REVENUES	0.00
SUPPLIES	6,000.00	5,588.80	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	21,310.00	23,149.10		
CAPITAL OUTLAY	1,001.00	3,206.74		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>430,184.00</b>	<b>637,081.44</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110	* Official & Administrators	213,200	286,558	185,060	0	0	0
41190	* Part-Time	51,272	78,455	50,634	0	0	0
	SALARIES SUBTOTAL	264,472	365,013	235,695	0	0	0
41210	* Longevity -Deduction	980	880	540	0	0	0
41220	* FICA - Deduction	17,899	27,865	17,963	0	0	0
41230	* PERF - Deduction	25,944	40,694	26,355	0	0	0
41240	* Group Insurance -Deduction	89,600	143,320	91,520	0	0	0
41260	* Workman's Comp - Ded	2,976	4,800	3,120	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41390	* Supplemental Pay	2	2	0	0	0	0
41395	* Bonus Pay	0	22,561	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	137,401	240,123	139,499	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>401,873</b>	<b>605,136</b>	<b>375,194</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	2,000	2,490	1,921	0	0	0
42210	* Petroleum Products	1,500	1,050	703	0	0	0
42410	* Other Supplies	2,500	2,047	1,547	0	0	0
	SUPPLIES SUBTOTAL	6,000	5,588	4,172	0	0	0
43190	* Other Professional Service	7,225	10,225	3,000	0	0	0
43220	* Postage	1	1	0	0	0	0
43231	* Travel - Registration	1,250	1,600	1,373	0	0	0
43232	* Travel - Meals	500	500	440	0	0	0
43233	* Travel - Lodging	2,500	1,800	1,661	0	0	0
43234	* Travel - Trans/Other	2,750	1,300	1,173	0	0	0
43235	* Travel - Mileage	100	100	52	0	0	0
43240	* Telephone	6,000	6,455	4,460	0	0	0
43310	* Printing	1	1	0	0	0	0
43620	* Equipment Repair	683	817	241	0	0	0
43630	* Mainten & Service Cont	150	200	0	0	0	0

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### D E P A R T M E N T A L   B U D G E T   E S T I M A T E   -   2 0 2 1

DEPT 0800 - Prosecutor	FUND 127 - PROSECUTOR'S ELDERLY ABUSE					
43910 * Dues & Subscriptions	150	150	50	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	21,310	23,149	12,451	0	0	0
44410 * Furniture & Fixtures	500	1,006	474	0	0	0
44420 * Office Machines	500	2,199	1,499	0	0	0
44440 * Motor Vehicles	1	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,001	3,206	1,973	0	0	0
DEPARTMENT TOTALS	430,184	637,081	393,791	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND TOTALS

FUND 127 - PROSECUTOR'S EL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	264,472.00	365,013.60	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	137,401.00	240,123.20	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,000.00	5,588.80	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	21,310.00	23,149.10			
CAPITAL OUTLAY	1,001.00	3,206.74			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 430,184.00	 637,081.44	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2920 - Fairgrounds

FUND 131 - SPECIAL NON-REV LK CO FAIRGROU

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE	
SALARIES	51,139.00	51,139.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	47,483.00	47,483.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	98,622.00	98,622.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,875.00	7,875.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,970.00	11,970.00			
CAPITAL OUTLAY	53,458.00	53,458.00			
OTHER EXPENDITURES	0.00	12,449.70			
<b>TOTAL EXPENDITURES</b>	<b>171,925.00</b>	<b>184,374.70</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41160	* Office & Clerical	32,239	32,239	32,173	0	0	0
41190	* Part-Time	18,900	18,900	15,132	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	51,139	51,139	47,305	0	0	0
41220	* FICA - Deduction	4,000	7,520	5,388	0	0	0
41230	* PERF - Deduction	4,578	4,578	4,568	0	0	0
41240	* Group Insurance -Deduction	22,880	19,360	16,720	0	0	0
41260	* Workman's Comp - Ded	5,000	5,000	2,160	0	0	0
41380	* Seasonal Employees	11,025	11,025	10,848	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	47,483	47,483	39,685	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>98,622</b>	<b>98,622</b>	<b>86,991</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410	* Other Supplies	7,875	7,875	6,101	0	0	0
	SUPPLIES SUBTOTAL	7,875	7,875	6,101	0	0	0
43231	* Travel - Registration	105	105	0	0	0	0
43235	* Travel - Mileage	1,155	1,155	505	0	0	0
43620	* Equipment Repair	10,500	10,500	6,921	0	0	0
43910	* Dues & Subscriptions	210	210	100	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	11,970	11,970	7,526	0	0	0
44310	* Improvements	21,000	21,000	13,220	0	0	0
44505	* Covered Bridge Maintenance	32,458	32,458	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	53,458	53,458	13,220	0	0	0
45000	* Unappropriated Funds	0	12,449	12,399	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	12,449	12,399	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>171,925</b>	<b>184,374</b>	<b>126,239</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 131 - SPECIAL NON-REV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	51,139.00	51,139.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	47,483.00	47,483.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,875.00	7,875.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,970.00	11,970.00			
CAPITAL OUTLAY	53,458.00	53,458.00			
OTHER EXPENDITURES	0.00	12,449.70			
 TOTAL EXPENDITURES	 171,925.00	 184,374.70	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0800 - Prosecutor

FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	338,828.00	338,828.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	350,992.00	350,992.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	689,820.00	689,820.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,750.00	1,750.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,100.00	2,100.00			
CAPITAL OUTLAY	1,700.00	1,700.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>695,370.00</b>	<b>695,370.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41125 * Discretionary Salaries	60,328	60,328	0	0	0	0
41160 * Office & Clerical	278,500	278,500	126,437	0	0	0
SALARIES SUBTOTAL	338,828	338,828	126,437	0	0	0
41210 * Longevity -Deduction	840	840	840	0	0	0
41220 * FICA - Deduction	27,137	27,137	10,220	0	0	0
41230 * PERF - Deduction	50,365	50,365	19,271	0	0	0
41240 * Group Insurance -Deduction	250,800	250,800	76,560	0	0	0
41260 * Workman's Comp - Ded	5,720	5,720	2,420	0	0	0
41390 * Supplemental Pay	16,130	16,130	8,399	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	350,992	350,992	117,711	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>689,820</b>	<b>689,820</b>	<b>244,148</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	250	250	0	0	0	0
42130 * Law Books	500	500	0	0	0	0
42210 * Petroleum Products	1,000	1,000	0	0	0	0
SUPPLIES SUBTOTAL	1,750	1,750	0	0	0	0
43145 * Legal Services	1,000	1,300	0	0	0	0
43231 * Travel - Registration	100	100	0	0	0	0
43232 * Travel - Meals	100	100	75	0	0	0
43233 * Travel - Lodging	100	100	0	0	0	0
43234 * Travel - Trans/Other	100	100	0	0	0	0
43235 * Travel - Mileage	500	200	153	0	0	0
43240 * Telephone	100	100	0	0	0	0
43630 * Mainten & Service Cont	100	100	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	2,100	2,100	228	0	0	0
44410 * Furniture & Fixtures	1,500	1,500	0	0	0	0
44420 * Office Machines	100	100	0	0	0	0
44440 * Motor Vehicles	100	100	0	0	0	0

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### D E P A R T M E N T A L   B U D G E T   E S T I M A T E   -   2 0 2 1

DEPT 0800 - Prosecutor	FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.					
CAPITAL OUTLAY SUBTOTAL	1,700	1,700	0	0	0	0
DEPARTMENT TOTALS	695,370	695,370	244,377	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND TOTALS

FUND 135 - PROSECUTOR'S PR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	338,828.00	338,828.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	350,992.00	350,992.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,750.00	1,750.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,100.00	2,100.00			
CAPITAL OUTLAY	1,700.00	1,700.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 695,370.00	 695,370.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 141 - NON-REVERTING R.I.C.O. SEIZURE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	29,662.00	29,662.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>29,662.00</b>	<b>29,662.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44490 Other Equipment	29,662	29,662	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	29,662	29,662	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>29,662</b>	<b>29,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0582 - Sheriff (Fund 182)

FUND 141 - NON-REVERTING R.I.C.O. SEIZURE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,000.00	40,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42410	* Other Supplies	40,000	40,000	0	0	0	0
	SUPPLIES SUBTOTAL	40,000	40,000	0	0	0	0
	DEPARTMENT TOTALS	40,000	40,000	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0800 - Prosecutor

FUND 141 - NON-REVERTING R.I.C.O. SEIZURE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	5,001.00	5,001.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	13,000.00	16,000.00		
CAPITAL OUTLAY	5,000.00	2,000.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>23,001.00</b>	<b>23,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>
				<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42110	Office Supplies	5,000	5,000	3,015	0	0	0
42130	Law Books	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	5,001	5,001	3,015	0	0	0
43145	Legal Services	2,500	8,995	4,464	0	0	0
43220	Postage	500	1	0	0	0	0
43231	Travel - Registration	2,000	2,000	1,325	0	0	0
43232	Travel - Meals	1,000	1	0	0	0	0
43233	Travel - Lodging	2,000	2,000	1,901	0	0	0
43235	Travel - Mileage	2,000	1	0	0	0	0
43240	Telephone	2,000	1	1,365	0	0	0
43620	Equipment Repair	1,000	3,001	1,229	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	13,000	16,000	10,285	0	0	0
44420	Office Machines	5,000	2,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	5,000	2,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>23,001</b>	<b>23,001</b>	<b>13,301</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 141 - NON-REVERTING R

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	45,001.00	45,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	13,000.00	16,000.00			
CAPITAL OUTLAY	34,662.00	31,662.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>92,663.00</b>	<b>92,663.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4000 - Criminal Courts

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	130,212.00	130,212.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	72,590.00	72,590.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	202,802.00	202,802.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	49,500.00	49,500.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	172,000.00	191,570.00		
CAPITAL OUTLAY	45,000.00	45,000.00		
OTHER EXPENDITURES	0.00	300.00		
<b>TOTAL EXPENDITURES</b>	<b>469,302.00</b>	<b>489,172.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120	* Professionals	50,212	50,212	50,096	0	0	0
41190	* Part-Time	80,000	80,000	51,596	0	0	0
	SALARIES SUBTOTAL	130,212	130,212	101,692	0	0	0
41220	* FICA - Deduction	10,200	10,200	9,771	0	0	0
41230	* PERF - Deduction	10,400	10,320	9,831	0	0	0
41240	* Group Insurance -Deduction	22,800	22,880	22,880	0	0	0
41260	* Workman's Comp - Ded	2,500	2,500	1,760	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41390	* Supplemental Pay	26,690	26,690	20,945	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	72,590	72,590	65,188	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>202,802</b>	<b>202,802</b>	<b>166,880</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	49,500	49,500	22,628	0	0	0
	SUPPLIES SUBTOTAL	49,500	49,500	22,628	0	0	0
43190	* Other Professional Service	115,000	134,570	49,771	0	0	0
43231	* Travel - Registration	7,000	7,000	1,420	0	0	0
43232	* Travel - Meals	9,000	9,000	700	0	0	0
43233	* Travel - Lodging	12,000	12,000	2,193	0	0	0
43234	* Travel - Trans/Other	7,000	7,000	72	0	0	0
43235	* Travel - Mileage	12,000	12,000	875	0	0	0
43620	* Equipment Repair	10,000	10,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	172,000	191,570	55,032	0	0	0
44410	* Furniture & Fixtures	20,000	20,000	3,575	0	0	0
44420	* Office Machines	15,000	15,000	3,124	0	0	0
44490	* Other Equipment	10,000	10,000	2,401	0	0	0
	CAPITAL OUTLAY SUBTOTAL	45,000	45,000	9,101	0	0	0
45000	* Unappropriated Funds	0	300	300	0	0	0

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### D E P A R T M E N T A L   B U D G E T   E S T I M A T E   -   2 0 2 1

DEPT 4000 - Criminal Courts	FUND 143 - SUPPLEMENTAL ADULT PROBATION S					
OTHER EXPENDITURES SUBTOTAL	0	300	300	0	0	0
DEPARTMENT TOTALS	469,302	489,172	253,942	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4030 - Lake Sup Crt-County Div-Rm 1

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	165,044.00	165,044.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	381,463.00	381,463.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	546,507.00	546,507.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,000.00	3,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	16,000.00	16,000.00			
CAPITAL OUTLAY	2,000.00	2,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>567,507.00</b>	<b>567,507.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120 Professionals	28,500	28,500	0	0	0	0
41150 Paraprofessionals	136,544	136,544	0	0	0	0
SALARIES SUBTOTAL	165,044	165,044	0	0	0	0
41220 FICA - Deduction	27,680	27,680	3,873	0	0	0
41230 PERF - Deduction	51,380	51,380	7,164	0	0	0
41240 Group Insurance -Deduction	109,200	109,200	0	0	0	0
41260 Workman's Comp - Ded	2,340	2,340	0	0	0	0
41390 Supplemental Pay	190,863	190,863	50,362	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	381,463	381,463	61,400	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>546,507</b>	<b>546,507</b>	<b>61,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	3,000	3,000	1,295	0	0	0
SUPPLIES SUBTOTAL	3,000	3,000	1,295	0	0	0
43190 Other Professional Service	1,000	1,000	0	0	0	0
43231 Travel - Registration	4,000	4,000	0	0	0	0
43232 Travel - Meals	2,500	2,500	0	0	0	0
43233 Travel - Lodging	2,000	2,000	0	0	0	0
43234 Travel - Trans/Other	1,000	1,000	0	0	0	0
43235 Travel - Mileage	1,500	1,500	0	0	0	0
43310 Printing	1,000	1,000	0	0	0	0
43630 Mainten & Service Cont	2,000	2,000	475	0	0	0
43955 Official Bonds	1,000	1,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	16,000	16,000	475	0	0	0
44420 Office Machines	2,000	2,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,000	2,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>567,507</b>	<b>567,507</b>	<b>63,170</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4040 - Lake Sup Crt-County Div-Rm 2

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	109,165.00	108,945.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	113,855.00	114,075.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	223,020.00	223,020.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	5,000.00			
CAPITAL OUTLAY	2,000.00	2,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>232,020.00</b>	<b>232,020.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120 * Professionals	57,000	57,000	56,999	0	0	0
41160 * Office & Clerical	27,165	27,165	22,927	0	0	0
41190 * Part-Time	25,000	24,780	0	0	0	0
SALARIES SUBTOTAL	109,165	108,945	79,927	0	0	0
41210 * Longevity -Deduction	0	220	220	0	0	0
41220 * FICA - Deduction	11,000	11,000	8,175	0	0	0
41230 * PERF - Deduction	16,000	16,000	14,490	0	0	0
41240 * Group Insurance -Deduction	61,425	61,425	15,840	0	0	0
41260 * Workman's Comp - Ded	2,430	2,430	1,402	0	0	0
41390 * Supplemental Pay	23,000	23,000	22,126	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	113,855	114,075	62,254	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>223,020</b>	<b>223,020</b>	<b>142,182</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	2,000	2,000	102	0	0	0
SUPPLIES SUBTOTAL	2,000	2,000	102	0	0	0
43190 * Other Professional Service	2,000	2,000	0	0	0	0
43231 * Travel - Registration	500	500	0	0	0	0
43232 * Travel - Meals	500	500	0	0	0	0
43233 * Travel - Lodging	1,000	1,000	0	0	0	0
43235 * Travel - Mileage	1,000	1,000	103	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,000	5,000	103	0	0	0
44410 * Furniture & Fixtures	2,000	2,000	827	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,000	2,000	827	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>232,020</b>	<b>232,020</b>	<b>143,216</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	73,752.00	73,752.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	73,752.00	73,752.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>73,752.00</b>	<b>73,752.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	4,625	4,625	3,769	0	0	0
41230	* PERF - Deduction	8,585	8,585	5,732	0	0	0
41390	* Supplemental Pay	60,542	60,542	50,057	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	73,752	73,752	59,559	0	0	0
	TOTAL PERSONAL SERVICES	73,752	73,752	59,559	0	0	0
	DEPARTMENT TOTALS	73,752	73,752	59,559	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4070 - L C Superior Court IV

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	79,706.00	79,706.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	79,706.00	79,706.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6.00	6.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>79,713.00</b>	<b>79,713.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	6,000	6,000	3,855	0	0	0
41230	* PERF - Deduction	10,000	10,000	5,925	0	0	0
41390	* Supplemental Pay	63,706	63,706	50,653	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	79,706	79,706	60,434	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>79,706</b>	<b>79,706</b>	<b>60,434</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	1	1	0	0	0	0
43231	* Travel - Registration	1	1	0	0	0	0
43232	* Travel - Meals	1	1	0	0	0	0
43233	* Travel - Lodging	1	1	0	0	0	0
43234	* Travel - Trans/Other	1	1	0	0	0	0
43235	* Travel - Mileage	1	1	0	0	0	0
43630	* Mainten & Service Cont	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	6	6	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>79,713</b>	<b>79,713</b>	<b>60,434</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 143 - SUPPLEMENTAL AD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	404,421.00	404,201.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	721,366.00	721,586.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	54,501.00	54,501.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	193,006.00	212,576.00			
CAPITAL OUTLAY	49,000.00	49,000.00			
OTHER EXPENDITURES	0.00	300.00			
 TOTAL EXPENDITURES	 1,422,294.00	 1,442,164.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4100 - Juvenile Court

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	27,600.00	27,600.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	27,600.00	27,600.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	3,001.00	3,001.00		
CAPITAL OUTLAY	12,236.00	12,236.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>42,837.00</b>	<b>42,837.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>
				<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	FICA - Deduction	1,800	1,800	515	0	0	0
41230	PERF - Deduction	3,300	3,300	983	0	0	0
41390	Supplemental Pay	22,500	22,500	6,922	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	27,600	27,600	8,421	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>27,600</b>	<b>27,600</b>	<b>8,421</b>	<b>0</b>	<b>0</b>	<b>0</b>
43310	Printing	1,750	550	0	0	0	0
43910	Dues & Subscriptions	1,250	1,250	850	0	0	0
43995	Other Services & Charges	1	1,201	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,001	3,001	850	0	0	0
44410	Furniture & Fixtures	6,000	6,000	0	0	0	0
44420	Office Machines	5,000	5,000	0	0	0	0
44490	Other Equipment	1,236	1,236	178	0	0	0
	CAPITAL OUTLAY SUBTOTAL	12,236	12,236	178	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>42,837</b>	<b>42,837</b>	<b>9,450</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4200 - Juvenile Detention Center

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42250	* Health Care & Lab Supplies	5,000	5,000	0	0	0	0
	SUPPLIES SUBTOTAL	5,000	5,000	0	0	0	0
	DEPARTMENT TOTALS	5,000	5,000	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 144 - SUPPLEMENTAL JU

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,600.00	27,600.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	3,001.00			
CAPITAL OUTLAY	12,236.00	12,236.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 47,837.00	 47,837.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 145 - NON-REVERTING PROPERTY SEIZURE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	131,660.00	131,660.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	263,320.00	263,320.00		
CAPITAL OUTLAY	131,660.00	131,660.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>526,640.00</b>	<b>526,640.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>
				<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42410 * Other Supplies	131,660	131,660	0	0	0	0
SUPPLIES SUBTOTAL	131,660	131,660	0	0	0	0
43190 * Other Professional Service	131,660	131,660	0	0	0	0
43620 * Equipment Repair	131,660	131,660	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	263,320	263,320	0	0	0	0
44490 * Other Equipment	131,660	131,660	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	131,660	131,660	0	0	0	0
45004 * Prior Year Correction	0	0	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>526,640</b>	<b>526,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0582 - Sheriff (Fund 182)

FUND 145 - NON-REVERTING PROPERTY SEIZURE

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	60,000.00	60,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	400.00	400.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	60,400.00	60,400.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	80,000.00	80,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	239,000.00	239,000.00			
CAPITAL OUTLAY	108,000.00	108,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>487,400.00</b>	<b>487,400.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	* Overtime	60,000	60,000	0	0	0	0
	SALARIES SUBTOTAL	60,000	60,000	0	0	0	0
41220	* FICA - Deduction	400	400	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	400	400	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>60,400</b>	<b>60,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	40,000	40,000	2,864	0	0	0
42410	* Other Supplies	40,000	40,000	6,911	0	0	0
	SUPPLIES SUBTOTAL	80,000	80,000	9,775	0	0	0
43190	* Other Professional Service	40,000	40,000	20,683	0	0	0
43195	* Contractual Services	7,000	7,000	0	0	0	0
43231	* Travel - Registration	12,000	12,000	3,850	0	0	0
43232	* Travel - Meals	10,000	10,000	0	0	0	0
43233	* Travel - Lodging	15,000	15,000	0	0	0	0
43234	* Travel - Trans/Other	10,000	10,000	0	0	0	0
43240	* Telephone	25,000	25,000	0	0	0	0
43630	* Mainten & Service Cont	40,000	40,000	0	0	0	0
43830	* Matching Funds	20,000	20,000	0	0	0	0
43940	* Narcotic Purchase Money	30,000	30,000	0	0	0	0
43995	* Other Services & Charges	30,000	30,000	5,318	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	239,000	239,000	29,851	0	0	0
44420	* Office Machines	18,000	18,000	0	0	0	0
44490	* Other Equipment	90,000	90,000	70,585	0	0	0
	CAPITAL OUTLAY SUBTOTAL	108,000	108,000	70,585	0	0	0
45004	* Prior Year Correction	0	0	0	0	0	0

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DEPT 0582 - Sheriff (Fund 182)	FUND 145 - NON-REVERTING PROPERTY SEIZURE					
OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	487,400	487,400	110,212	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0800 - Prosecutor

FUND 145 - NON-REVERTING PROPERTY SEIZURE

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	30,000.00	30,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	37,077.00	37,077.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	67,077.00	67,077.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,001.00	2,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,200.00	12,200.00			
CAPITAL OUTLAY	15,000.00	15,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>96,278.00</b>	<b>96,278.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190 Part-Time	30,000	30,000	27,892	0	0	0
SALARIES SUBTOTAL	30,000	30,000	27,892	0	0	0
41220 FICA - Deduction	4,500	4,500	2,717	0	0	0
41230 PERF - Deduction	3,800	3,800	1,377	0	0	0
41260 Workman's Comp - Ded	2,100	2,100	840	0	0	0
41390 Supplemental Pay	26,677	26,677	9,845	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	37,077	37,077	14,780	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>67,077</b>	<b>67,077</b>	<b>42,672</b>	<b>0</b>	<b>0</b>	<b>0</b>
42130 Law Books	1	1	0	0	0	0
42410 Other Supplies	2,000	2,000	0	0	0	0
SUPPLIES SUBTOTAL	2,001	2,001	0	0	0	0
43145 Legal Services	7,000	11,995	5,265	0	0	0
43190 Other Professional Service	2,000	1	0	0	0	0
43231 Travel - Registration	1,000	1	0	0	0	0
43232 Travel - Meals	500	1	0	0	0	0
43233 Travel - Lodging	500	1	0	0	0	0
43234 Travel - Trans/Other	200	200	0	0	0	0
43235 Travel - Mileage	1,000	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	12,200	12,200	5,265	0	0	0
44410 Furniture & Fixtures	5,000	5,000	3,745	0	0	0
44420 Office Machines	10,000	10,000	175	0	0	0
CAPITAL OUTLAY SUBTOTAL	15,000	15,000	3,921	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>96,278</b>	<b>96,278</b>	<b>51,858</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 145 - NON-REVERTING P

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	90,000.00	90,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	37,477.00	37,477.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	213,661.00	213,661.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	514,520.00	514,520.00			
CAPITAL OUTLAY	254,660.00	254,660.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,110,318.00</b>	<b>1,110,318.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3100 - Jail

FUND 152 - MISDEMEANANT CO. JAIL HOUSING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	154,701.00	158,987.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	127,402.00	123,116.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	282,103.00	282,103.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	800,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>282,103.00</b>	<b>1,082,103.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	* Overtime	1	1	0	0	0	0
41160	* Office & Clerical	154,699	158,985	158,984	0	0	0
41190	* Part-Time	1	1	0	0	0	0
	SALARIES SUBTOTAL	154,701	158,987	158,984	0	0	0
41220	* FICA - Deduction	11,835	12,215	12,183	0	0	0
41230	* PERF - Deduction	21,967	22,817	22,716	0	0	0
41240	* Group Insurance -Deduction	91,520	85,964	68,640	0	0	0
41260	* Workman's Comp - Ded	2,080	2,120	2,120	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	127,402	123,116	105,660	0	0	0
	TOTAL PERSONAL SERVICES	282,103	282,103	264,645	0	0	0
43630	* Mainten & Service Cont	0	800,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	800,000	0	0	0	0
	DEPARTMENT TOTALS	282,103	1,082,103	264,645	0	0	0



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DEPT 0000 - FUND TOTALS

FUND 152 - MISDEMEANANT CO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	154,701.00	158,987.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	127,402.00	123,116.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	800,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 282,103.00	 1,082,103.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5130 - Health Dept

FUND 153 - HEALTH MAINTENANCE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	30,680.00	30,680.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,036.00	3,036.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	33,716.00	33,716.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,071.00	23,071.00			
CAPITAL OUTLAY	160,000.00	160,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>216,787.00</b>	<b>216,787.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	Part-Time	30,680	30,680	17,860	0	0	0
	SALARIES SUBTOTAL	30,680	30,680	17,860	0	0	0
41210	Longevity -Deduction	220	220	0	0	0	0
41220	FICA - Deduction	2,348	2,348	1,366	0	0	0
41260	Workman's Comp - Ded	468	468	380	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,036	3,036	1,746	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>33,716</b>	<b>33,716</b>	<b>19,606</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	Other Professional Service	1	1	0	0	0	0
43235	Travel - Mileage	6,000	6,000	2,809	0	0	0
43310	Printing	17,070	17,070	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	23,071	23,071	2,809	0	0	0
44490	Other Equipment	160,000	160,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	160,000	160,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>216,787</b>	<b>216,787</b>	<b>22,415</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 153 - HEALTH MAINTENA

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	30,680.00	30,680.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,036.00	3,036.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,071.00	23,071.00			
CAPITAL OUTLAY	160,000.00	160,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>216,787.00</b>	<b>216,787.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3200 - Animal Control

FUND 156 - ANIMAL CONTROLS S.N.A.P.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	22,279.00	22,279.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>22,279.00</b>	<b>22,279.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43995 * Other Services & Charges	22,279	22,279	19,545	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	22,279	22,279	19,545	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>22,279</b>	<b>22,279</b>	<b>19,545</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 156 - ANIMAL CONTROLS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	22,279.00	22,279.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 22,279.00	 22,279.00	TOTAL REVENUES	0.00	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4042 - LADOS Division 2

FUND 160 - JUVENILE HOME DETENTION PROJEC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
42110	* Office Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43190	* Other Professional Service	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 160 - JUVENILE HOME D

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3200 - Animal Control

FUND 163 - LAKE CO ANIMAL SHELTER NON-REV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	11,680.00	11,680.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,824.00	25,824.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>37,504.00</b>	<b>37,504.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42240	* Househld & Instit Supplies	3,545	3,545	579	0	0	0
42250	* Health Care & Lab Supplies	4,590	4,590	3,016	0	0	0
42410	* Other Supplies	3,545	3,545	0	0	0	0
	SUPPLIES SUBTOTAL	11,680	11,680	3,595	0	0	0
43190	* Other Professional Service	3,545	3,545	0	0	0	0
43995	* Other Services & Charges	22,279	22,279	4,276	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	25,824	25,824	4,276	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>37,504</b>	<b>37,504</b>	<b>7,871</b>	<b>0</b>	<b>0</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 163 - LAKE CO ANIMAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	11,680.00	11,680.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,824.00	25,824.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 37,504.00	 37,504.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0600 - Surveyor

FUND 167 - SURVEYOR'S CORNER PERPETUATION

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	41,221.00	41,221.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	63,284.00	63,284.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	104,505.00	104,505.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,481.00	14,481.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	99,032.00	99,032.00			
CAPITAL OUTLAY	101,246.00	101,246.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>319,264.00</b>	<b>319,264.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120 Professionals	1	1	0	0	0	0
41130 Technicians	1	1	0	0	0	0
41190 Part-Time	41,219	41,219	7,156	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	41,221	41,221	7,156	0	0	0
41220 FICA - Deduction	1,683	3,032	2,508	0	0	0
41230 PERF - Deduction	3,124	3,679	3,676	0	0	0
41240 Group Insurance -Deduction	1	1	0	0	0	0
41250 Unemployment Comp - Ded	1	1	0	0	0	0
41260 Workman's Comp - Ded	1,455	1,455	240	0	0	0
41380 Seasonal Employees	20,000	18,096	0	0	0	0
41390 Supplemental Pay	37,020	37,020	25,957	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	63,284	63,284	32,383	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>104,505</b>	<b>104,505</b>	<b>39,539</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	6,000	6,000	2,514	0	0	0
42210 Petroleum Products	1	1	0	0	0	0
42410 Other Supplies	8,480	8,480	971	0	0	0
SUPPLIES SUBTOTAL	14,481	14,481	3,485	0	0	0
43190 Other Professional Service	64,836	64,836	6,086	0	0	0
43231 Travel - Registration	1,700	1,700	545	0	0	0
43232 Travel - Meals	1,000	1,000	0	0	0	0
43233 Travel - Lodging	1,200	1,200	0	0	0	0
43234 Travel - Trans/Other	745	745	0	0	0	0
43235 Travel - Mileage	1	1	0	0	0	0
43240 Telephone	3,500	3,500	2,868	0	0	0
43310 Printing	1,250	1,250	0	0	0	0
43420 Insurance	1	1	0	0	0	0
43620 Equipment Repair	12,398	12,398	0	0	0	0

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		FUND 167 - SURVEYOR'S CORNER PERPETUATION						
DEPT 0600 - Surveyor								
43630	Mainten & Service Cont	12,400	12,400	2,912	0	0	0	
43740	Motor Vehicle Rental	1	1	0	0	0	0	
	OTHER SERVICES & CHARGES SUBTOTAL	99,032	99,032	12,411	0	0	0	
44410	Furniture & Fixtures	10,000	10,000	0	0	0	0	
44440	Motor Vehicles	30,899	30,899	0	0	0	0	
44490	Other Equipment	60,347	60,347	5,571	0	0	0	
	CAPITAL OUTLAY SUBTOTAL	101,246	101,246	5,571	0	0	0	
	DEPARTMENT TOTALS	319,264	319,264	61,007	0	0	0	

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 167 - SURVEYOR'S CORN

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	41,221.00	41,221.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	63,284.00	63,284.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,481.00	14,481.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	99,032.00	99,032.00			
CAPITAL OUTLAY	101,246.00	101,246.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 319,264.00	 319,264.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 6100 - Economic Development

FUND 170 - LAKE CO. COMM DEV ADMIN BUDGET

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	199,051.00	327,111.20	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	135,290.00	153,082.56	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	334,341.00	480,193.76	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	63,006.00	28,009.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>397,351.00</b>	<b>508,206.76</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120 * Professionals	137,500	235,642	123,747	0	0	0
41160 * Office & Clerical	36,551	65,234	35,528	0	0	0
41190 * Part-Time	25,000	26,234	7,730	0	0	0
SALARIES SUBTOTAL	199,051	327,111	167,007	0	0	0
41210 * Longevity -Deduction	1,800	2,020	1,760	0	0	0
41220 * FICA - Deduction	15,060	24,897	12,740	0	0	0
41230 * PERF - Deduction	24,830	42,724	22,867	0	0	0
41240 * Group Insurance -Deduction	91,200	80,960	80,080	0	0	0
41260 * Workman's Comp - Ded	2,400	2,480	2,380	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	135,290	153,082	119,828	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>334,341</b>	<b>480,193</b>	<b>286,835</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	1	1	0	0	0	0
42210 * Petroleum Products	1	1	0	0	0	0
42390 * Other Repair & Main Supp	1	1	0	0	0	0
42410 * Other Supplies	1	1	0	0	0	0
SUPPLIES SUBTOTAL	4	4	0	0	0	0
43145 * Legal Services	20,000	10,000	1,070	0	0	0
43150 * Consultant Fees	35,000	10,000	0	0	0	0
43220 * Postage	1	1	0	0	0	0
43231 * Travel - Registration	2,000	2,000	0	0	0	0
43232 * Travel - Meals	1,000	1,000	0	0	0	0
43233 * Travel - Lodging	2,000	2,000	0	0	0	0
43234 * Travel - Trans/Other	1	1	0	0	0	0
43235 * Travel - Mileage	1	1	0	0	0	0
43240 * Telephone	1	1	0	0	0	0
43310 * Printing	0	1	0	0	0	0
43320 * Advertising	1	1	0	0	0	0

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### D E P A R T M E N T A L   B U D G E T   E S T I M A T E   -   2 0 2 1

		FUND 170 - LAKE CO.		COMM DEV ADMIN	BUDGET			
DEPT 6100	- Economic Development							
43630	* Mainten & Service Cont	1	1	0	0	0	0	0
43910	* Dues & Subscriptions	3,000	3,000	0	0	0	0	0
43959	* Promotional	0	1	0	0	0	0	0
43995	* Other Services & Charges	0	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	63,006	28,009	1,070	0	0	0	0
	DEPARTMENT TOTALS	397,351	508,206	287,905	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND TOTALS

FUND 170 - LAKE CO. COMM D

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	199,051.00	327,111.20	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	135,290.00	153,082.56	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	63,006.00	28,009.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 397,351.00	 508,206.76	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 6100 - Economic Development

FUND 171 - LAKE COUNTY HOME PROGRAM

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	400.00			
CAPITAL OUTLAY	2,077,534.00	1,970,171.37			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,082,534.00</b>	<b>1,970,571.37</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43995 * Other Services & Charges	5,000	400	1,825	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,000	400	1,825	0	0	0
44220 * Building & Struct Improvements	2,077,534	1,970,171	708,547	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,077,534	1,970,171	708,547	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>2,082,534</b>	<b>1,970,571</b>	<b>710,372</b>	<b>0</b>	<b>0</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 171 - LAKE COUNTY HOM

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	400.00			
CAPITAL OUTLAY	2,077,534.00	1,970,171.37			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,082,534.00</b>	<b>1,970,571.37</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 6100 - Economic Development

FUND 172 - LK CO COMM DEV CITIES & TOWNS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	2.00			
CAPITAL OUTLAY	2,084,419.00	2,110,322.89			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,084,419.00</b>	<b>2,110,324.89</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43660 * Unsafe Building Demolition	0	1	0	0	0	0
43670 * Other Repairs	0	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	2	0	0	0	0
44220 * Building & Struct Improvements	2,084,418	2,110,321	650,043	0	0	0
44410 * Furniture & Fixtures	1	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,084,419	2,110,322	650,043	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>2,084,419</b>	<b>2,110,324</b>	<b>650,043</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 172 - LK CO COMM DEV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	2.00			
CAPITAL OUTLAY	2,084,419.00	2,110,322.89			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,084,419.00</b>	<b>2,110,324.89</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 6100 - Economic Development

FUND 173 - LAKE CO. DEVELOPMENT REHAB.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2.00	2.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,002.00	422.00			
CAPITAL OUTLAY	989,424.00	936,782.28			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>994,428.00</b>	<b>937,206.28</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42210 * Petroleum Products	1	1	0	0	0	0
42390 * Other Repair & Main Supp	1	1	0	0	0	0
SUPPLIES SUBTOTAL	2	2	0	0	0	0
43510 * Utilities	1	1	0	0	0	0
43740 * Motor Vehicle Rental	1	1	0	0	0	0
43995 * Other Services & Charges	5,000	420	788	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,002	422	788	0	0	0
44220 * Building & Struct Improvements	989,421	936,778	732,826	0	0	0
44410 * Furniture & Fixtures	1	1	0	0	0	0
44440 * Motor Vehicles	1	1	0	0	0	0
44490 * Other Equipment	1	1	0	0	0	0
44500 * Construction & Reconstruction	0	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	989,424	936,782	732,826	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>994,428</b>	<b>937,206</b>	<b>733,614</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 173 - LAKE CO. DEVELO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2.00	2.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,002.00	422.00			
CAPITAL OUTLAY	989,424.00	936,782.28			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>994,428.00</b>	<b>937,206.28</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0400 - Recorder

FUND 179 - Co. Recorder's Perpetuation

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	174,903.00	174,903.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	276,581.00	292,581.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	451,484.00	467,484.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	13,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	206,200.00	307,200.00			
CAPITAL OUTLAY	5,000.00	30,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>664,684.00</b>	<b>818,184.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41160 Office & Clerical	94,903	94,903	93,148	0	0	0
41190 Part-Time	80,000	80,000	63,159	0	0	0
SALARIES SUBTOTAL	174,903	174,903	156,307	0	0	0
41220 FICA - Deduction	18,719	28,719	22,944	0	0	0
41230 PERF - Deduction	34,746	34,746	33,993	0	0	0
41240 Group Insurance -Deduction	68,640	68,640	68,640	0	0	0
41260 Workman's Comp - Ded	1,560	7,560	3,640	0	0	0
41390 Supplemental Pay	152,916	152,916	145,609	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	276,581	292,581	274,826	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>451,484</b>	<b>467,484</b>	<b>431,134</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	2,000	3,500	1,505	0	0	0
42230 Clothing	0	10,000	3,016	0	0	0
SUPPLIES SUBTOTAL	2,000	13,500	4,521	0	0	0
43145 Legal Services	5,000	5,000	720	0	0	0
43190 Other Professional Service	0	1,000	285	0	0	0
43234 Travel - Trans/Other	200	200	60	0	0	0
43235 Travel - Mileage	1,000	1,000	0	0	0	0
43630 Mainten & Service Cont	200,000	300,000	220,127	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	206,200	307,200	221,192	0	0	0
44410 Furniture & Fixtures	0	25,000	14,417	0	0	0
44420 Office Machines	5,000	5,000	418	0	0	0
CAPITAL OUTLAY SUBTOTAL	5,000	30,000	14,835	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>664,684</b>	<b>818,184</b>	<b>671,684</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 179 - Co. Recorder's

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	174,903.00	174,903.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	276,581.00	292,581.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	13,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	206,200.00	307,200.00			
CAPITAL OUTLAY	5,000.00	30,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>664,684.00</b>	<b>818,184.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0582 - Sheriff (Fund 182)

FUND 182 - LAKE CO MULTI-AGENCY TASK FORC

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	102,436.00	102,436.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	32,402.00	32,402.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	134,838.00	134,838.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	120,000.00	120,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	143,000.00	143,000.00			
CAPITAL OUTLAY	100,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>497,838.00</b>	<b>497,838.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	60,000	60,000	0	0	0	0
41160 Office & Clerical	42,436	42,436	0	0	0	0
SALARIES SUBTOTAL	102,436	102,436	0	0	0	0
41220 FICA - Deduction	3,152	3,152	0	0	0	0
41230 PERF - Deduction	5,850	5,850	0	0	0	0
41240 Group Insurance -Deduction	22,880	22,880	0	0	0	0
41260 Workman's Comp - Ded	520	520	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	32,402	32,402	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>134,838</b>	<b>134,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	40,000	40,000	1,037	0	0	0
42410 Other Supplies	80,000	80,000	30,358	0	0	0
SUPPLIES SUBTOTAL	120,000	120,000	31,395	0	0	0
43190 Other Professional Service	30,000	30,000	6,280	0	0	0
43195 Contractual Services	6,000	6,000	0	0	0	0
43231 Travel - Registration	10,000	10,000	0	0	0	0
43232 Travel - Meals	3,000	3,000	0	0	0	0
43233 Travel - Lodging	10,000	10,000	9,235	0	0	0
43234 Travel - Trans/Other	4,000	4,000	0	0	0	0
43240 Telephone	30,000	30,000	0	0	0	0
43630 Mainten & Service Cont	20,000	20,000	0	0	0	0
43940 Narcotic Purchase Money	30,000	30,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	143,000	143,000	15,516	0	0	0
44490 Other Equipment	100,000	100,000	69,385	0	0	0
CAPITAL OUTLAY SUBTOTAL	100,000	100,000	69,385	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>497,838</b>	<b>497,838</b>	<b>116,296</b>	<b>0</b>	<b>0</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 182 - LAKE CO MULTI-A

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	102,436.00	102,436.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	32,402.00	32,402.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	120,000.00	120,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	143,000.00	143,000.00			
CAPITAL OUTLAY	100,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 497,838.00	 497,838.00	TOTAL REVENUES	0.00	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3501 - Emergency Planning

FUND 185 - EMERGENCY LOCAL PLANNING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	8,500.00	8,500.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	14,150.00	14,150.00		
CAPITAL OUTLAY	39,600.00	39,600.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>62,250.00</b>	<b>62,250.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42110	Office Supplies	2,000	2,000	0	0	0	0
42120	Lit & Edu & Info & Ref Mat	5,000	5,000	0	0	0	0
42410	Other Supplies	1,500	1,500	280	0	0	0
	<b>SUPPLIES SUBTOTAL</b>	<b>8,500</b>	<b>8,500</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>
43220	Postage	700	700	0	0	0	0
43231	Travel - Registration	1,500	1,500	0	0	0	0
43232	Travel - Meals	800	800	0	0	0	0
43233	Travel - Lodging	1,500	1,500	0	0	0	0
43234	Travel - Trans/Other	1,650	1,650	0	0	0	0
43235	Travel - Mileage	1,200	1,200	83	0	0	0
43240	Telephone	1,000	1,000	0	0	0	0
43310	Printing	2,000	2,000	0	0	0	0
43620	Equipment Repair	1,900	1,900	0	0	0	0
43910	Dues & Subscriptions	1,900	1,900	0	0	0	0
	<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>14,150</b>	<b>14,150</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>
44410	Furniture & Fixtures	1,200	1,200	0	0	0	0
44420	Office Machines	3,400	3,400	0	0	0	0
44490	Other Equipment	35,000	35,000	28,325	0	0	0
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>39,600</b>	<b>39,600</b>	<b>28,325</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>62,250</b>	<b>62,250</b>	<b>28,689</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 185 - EMERGENCY LOCAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,500.00	8,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	14,150.00	14,150.00			
CAPITAL OUTLAY	39,600.00	39,600.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>62,250.00</b>	<b>62,250.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0100 - Clerk

FUND 194 - CLERK'S RECORD PERPETUATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	210,000.00	210,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	78,000.00	78,000.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	288,000.00	288,000.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	27,000.00	27,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	33,100.00	33,100.00		
CAPITAL OUTLAY	23,000.00	23,000.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>371,100.00</b>	<b>371,100.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190 Part-Time	210,000	210,000	0	0	0	0
SALARIES SUBTOTAL	210,000	210,000	0	0	0	0
41220 FICA - Deduction	23,000	23,000	0	0	0	0
41260 Workman's Comp - Ded	15,000	15,000	0	0	0	0
41380 Seasonal Employees	40,000	40,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	78,000	78,000	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>288,000</b>	<b>288,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	10,000	10,000	0	0	0	0
42410 Other Supplies	17,000	17,000	0	0	0	0
SUPPLIES SUBTOTAL	27,000	27,000	0	0	0	0
43145 Legal Services	20,000	20,000	14,193	0	0	0
43231 Travel - Registration	1,500	1,500	0	0	0	0
43232 Travel - Meals	1,500	1,500	0	0	0	0
43233 Travel - Lodging	1,500	1,500	0	0	0	0
43234 Travel - Trans/Other	1,500	1,500	0	0	0	0
43235 Travel - Mileage	1,500	1,500	834	0	0	0
43390 Other Services & Charges	5,600	5,600	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	33,100	33,100	15,027	0	0	0
44410 Furniture & Fixtures	5,000	5,000	0	0	0	0
44420 Office Machines	8,000	8,000	0	0	0	0
44490 Other Equipment	10,000	10,000	1,630	0	0	0
CAPITAL OUTLAY SUBTOTAL	23,000	23,000	1,630	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>371,100</b>	<b>371,100</b>	<b>16,657</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 194 - CLERK'S RECORD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	210,000.00	210,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	78,000.00	78,000.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	27,000.00	27,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	33,100.00	33,100.00			
CAPITAL OUTLAY	23,000.00	23,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>371,100.00</b>	<b>371,100.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0200 - Auditor

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	215,000.00	215,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>215,000.00</b>	<b>215,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43100 * State Board Audit Fees	45,000	45,000	0	0	0	0
43150 * Consultant Fees	170,000	170,000	117,346	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	215,000	215,000	117,346	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>215,000</b>	<b>215,000</b>	<b>117,346</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0800 - Prosecutor

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE	
SALARIES	20,000.00	20,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,040.00	3,040.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	23,040.00	23,040.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,500.00	10,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,460.00	1,460.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190 * Part-Time	20,000	20,000	19,984	0	0	0
SALARIES SUBTOTAL	20,000	20,000	19,984	0	0	0
41220 * FICA - Deduction	1,600	1,600	1,333	0	0	0
41260 * Workman's Comp - Ded	1,440	1,440	560	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	3,040	3,040	1,893	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>23,040</b>	<b>23,040</b>	<b>21,878</b>	<b>0</b>	<b>0</b>	<b>0</b>
42130 * Law Books	10,000	10,000	9,856	0	0	0
42210 * Petroleum Products	500	500	0	0	0	0
SUPPLIES SUBTOTAL	10,500	10,500	9,856	0	0	0
43235 * Travel - Mileage	1,460	1,460	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,460	1,460	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>35,000</b>	<b>35,000</b>	<b>31,734</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0850 - Prosecutor IV-D

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	6,000.00	6,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,499.00	1,499.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	7,499.00	7,499.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	6,000	6,000	0	0	0	0
	SALARIES SUBTOTAL	6,000	6,000	0	0	0	0
41220	* FICA - Deduction	500	500	0	0	0	0
41260	* Workman's Comp - Ded	999	999	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,499	1,499	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>7,499</b>	<b>7,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42130	* Law Books	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	1	1	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,825,000.00	1,825,000.00			
CAPITAL OUTLAY	1,640,551.00	1,640,551.00			
OTHER EXPENDITURES	0.00	1,250,000.00			
<b>TOTAL EXPENDITURES</b>	<b>3,465,551.00</b>	<b>4,715,551.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43420	* Insurance	1,250,000	1,250,000	0	0	0	0
43610	* Building & Structures	250,000	250,000	22,900	0	0	0
43715	* Equipment Lease	275,000	275,000	23,799	0	0	0
43995	* Other Services & Charges	50,000	50,000	46,015	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,825,000	1,825,000	92,715	0	0	0
44310	* Improvements	1	1	0	0	0	0
44420	* Office Machines	75,000	75,000	0	0	0	0
44440	* Motor Vehicles	300,000	300,000	0	0	0	0
44490	* Other Equipment	115,550	115,550	55,552	0	0	0
44500	* Construction & Reconstruction	1,150,000	1,150,000	827,340	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,640,551	1,640,551	882,892	0	0	0
49600	* Cash Transfers	0	1,250,000	1,250,000	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	1,250,000	1,250,000	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>3,465,551</b>	<b>4,715,551</b>	<b>2,225,607</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2920 - Fairgrounds

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	10,000.00			
CAPITAL OUTLAY	100,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43610	* Building & Structures	10,000	10,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	0	0	0	0
44500	* Construction & Reconstruction	100,000	100,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	100,000	100,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3600 - Data Processing Agency

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	25,000.00	25,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42110	Office Supplies	25,000	25,000	20,400	0	0	0
	SUPPLIES SUBTOTAL	25,000	25,000	20,400	0	0	0
44490	Other Equipment	0	0	628,065	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	628,065	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>25,000</b>	<b>25,000</b>	<b>648,465</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3700 - County Council

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,715,000.00	2,715,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,715,000.00</b>	<b>2,715,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43150	Consultant Fees	90,000	90,000	90,000	0	0	0
43995	Other Services & Charges	2,625,000	2,625,000	2,096,352	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,715,000	2,715,000	2,186,352	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	2,715,000	2,715,000	2,186,352	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5011 - County Highway

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	550,000.00	550,000.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44500 * Construction & Reconstruction	550,000	550,000	378,102	0	0	0
CAPITAL OUTLAY SUBTOTAL	550,000	550,000	378,102	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>550,000</b>	<b>550,000</b>	<b>378,102</b>	<b>0</b>	<b>0</b>	<b>0</b>

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 5060 - Local Roads & Streets

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	580,000.00	580,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>580,000.00</b>	<b>580,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43995 * Other Services & Charges	580,000	580,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	580,000	580,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>580,000</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND TOTALS

FUND 196 - GAMBLING ADMISS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	26,000.00	26,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,539.00	4,539.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	35,501.00	35,501.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,346,460.00	5,346,460.00			
CAPITAL OUTLAY	2,290,551.00	2,290,551.00			
OTHER EXPENDITURES	0.00	1,250,000.00			
<b>TOTAL EXPENDITURES</b>	<b>7,703,051.00</b>	<b>8,953,051.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0600 - Surveyor

FUND 206 - STORM WATER MGT. & SED. CNTL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	50,000.00	50,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43995 * Other Services & Charges	50,000	50,000	28,552	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	50,000	50,000	28,552	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>50,000</b>	<b>50,000</b>	<b>28,552</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 206 - STORM WATER MGT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	50,000.00	50,000.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>
				<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2100 - Combined Elect & Registration

FUND 207 - CAMPAIGN FINANCE ENFORCEMENT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,000.00	30,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43630 * Mainten & Service Cont	30,000	30,000	25	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	30,000	30,000	25	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>30,000</b>	<b>30,000</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 207 - CAMPAIGN FINANC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,000.00	30,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 30,000.00	 30,000.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 208 - DIV. III ADDICTION MONITORING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	5,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43130 * Toxicology Lab	5,000	5,000	779	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,000	5,000	779	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>5,000</b>	<b>5,000</b>	<b>779</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 208 - DIV. III ADDICT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	5,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 5,000.00	 5,000.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3910 - Court Administrator

FUND 210 - JURY FEES

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	17,500.00	17,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,030.00	30,030.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	47,530.00	47,530.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	182,000.00	182,000.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>234,530.00</b>	<b>234,530.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	Part-Time	17,500	17,500	14,113	0	0	0
	SALARIES SUBTOTAL	17,500	17,500	14,113	0	0	0
41220	FICA - Deduction	3,107	3,107	2,828	0	0	0
41230	PERF - Deduction	3,283	3,283	3,268	0	0	0
41260	Workman's Comp - Ded	520	520	520	0	0	0
41390	Supplemental Pay	23,120	23,120	23,056	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	30,030	30,030	29,673	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>47,530</b>	<b>47,530</b>	<b>43,786</b>	<b>0</b>	<b>0</b>	<b>0</b>
43630	Mainten & Service Cont	12,000	12,000	4,867	0	0	0
43922	Per Diem Petit Juror's	170,000	170,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	182,000	182,000	4,867	0	0	0
44410	Furniture & Fixtures	0	0	0	0	0	0
44420	Office Machines	5,000	5,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	5,000	5,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>234,530</b>	<b>234,530</b>	<b>48,653</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 210 - JURY FEES

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	17,500.00	17,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,030.00	30,030.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	182,000.00	182,000.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>234,530.00</b>	<b>234,530.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4032 - LADOS Division 1

FUND 217 - DIVISION I LADOS

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	198,734.00	198,734.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	144,000.00	144,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	342,734.00	342,734.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,000.00	9,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	51,900.00	51,900.00			
CAPITAL OUTLAY	13,000.00	13,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>416,634.00</b>	<b>416,634.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 Official & Administrators	0	0	0	0	0	0
41120 Professionals	68,456	68,456	0	0	0	0
41160 Office & Clerical	106,778	106,778	0	0	0	0
41190 Part-Time	23,500	23,500	5,280	0	0	0
SALARIES SUBTOTAL	198,734	198,734	5,280	0	0	0
41210 Longevity -Deduction	1,500	1,500	0	0	0	0
41220 FICA - Deduction	21,000	21,000	403	0	0	0
41230 PERF - Deduction	29,000	29,000	0	0	0	0
41240 Group Insurance -Deduction	68,250	68,250	0	0	0	0
41260 Workman's Comp - Ded	2,500	2,500	460	0	0	0
41281 Group Life IRS Reportable	200	200	0	0	0	0
41340 Other Comp	4,500	4,500	0	0	0	0
41390 Supplemental Pay	17,050	17,050	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	144,000	144,000	863	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>342,734</b>	<b>342,734</b>	<b>6,143</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	6,500	6,500	0	0	0	0
42240 Househld & Instit Supplies	2,500	2,500	0	0	0	0
SUPPLIES SUBTOTAL	9,000	9,000	0	0	0	0
43190 Other Professional Service	25,000	25,000	0	0	0	0
43231 Travel - Registration	1,500	1,500	0	0	0	0
43232 Travel - Meals	1,300	1,300	0	0	0	0
43233 Travel - Lodging	1,600	1,600	0	0	0	0
43234 Travel - Trans/Other	500	500	0	0	0	0
43235 Travel - Mileage	2,000	2,000	0	0	0	0
43310 Printing	9,000	9,000	0	0	0	0
43630 Mainten & Service Cont	6,500	6,500	0	0	0	0
43910 Dues & Subscriptions	1,500	1,500	0	0	0	0
43992 Refunds of Fines & Costs	3,000	3,000	0	0	0	0



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DEPT 4032 - LADOS Division 1	FUND 217 - DIVISION I LADOS						
OTHER SERVICES & CHARGES SUBTOTAL	51,900	51,900	0	0	0	0	0
44410 Furniture & Fixtures	3,000	3,000	0	0	0	0	0
44420 Office Machines	10,000	10,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	13,000	13,000	0	0	0	0	0
DEPARTMENT TOTALS	416,634	416,634	6,143	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND TOTALS

FUND 217 - DIVISION I LADO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	198,734.00	198,734.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	144,000.00	144,000.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,000.00	9,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	51,900.00	51,900.00			
CAPITAL OUTLAY	13,000.00	13,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 416,634.00	 416,634.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4042 - LADOS Division 2

FUND 218 - DIVISION II LADOS

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	208,522.00	208,522.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	139,203.00	139,203.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	347,725.00	347,725.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	7,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	41,500.00	41,500.00			
CAPITAL OUTLAY	6,000.00	6,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>402,725.00</b>	<b>402,725.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 Official & Administrators	80,129	80,129	79,958	0	0	0
41120 Professionals	40,348	40,348	0	0	0	0
41160 Office & Clerical	23,045	23,045	0	0	0	0
41190 Part-Time	65,000	65,000	6,412	0	0	0
SALARIES SUBTOTAL	208,522	208,522	86,370	0	0	0
41210 Longevity -Deduction	1,220	1,440	1,440	0	0	0
41220 FICA - Deduction	19,143	18,923	9,978	0	0	0
41230 PERF - Deduction	20,250	20,250	0	0	0	0
41240 Group Insurance -Deduction	91,200	91,200	22,880	0	0	0
41260 Workman's Comp - Ded	3,640	3,640	1,620	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41340 Other Comp	3,750	3,750	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	139,203	139,203	35,918	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>347,725</b>	<b>347,725</b>	<b>122,289</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	6,000	6,000	2,555	0	0	0
42240 Househld & Instit Supplies	1,500	1,500	37	0	0	0
SUPPLIES SUBTOTAL	7,500	7,500	2,592	0	0	0
43190 Other Professional Service	20,000	20,000	1,369	0	0	0
43231 Travel - Registration	1,200	1,200	0	0	0	0
43232 Travel - Meals	1,200	1,200	0	0	0	0
43233 Travel - Lodging	2,500	2,500	0	0	0	0
43234 Travel - Trans/Other	600	600	0	0	0	0
43235 Travel - Mileage	2,000	2,000	0	0	0	0
43310 Printing	8,000	8,000	0	0	0	0
43630 Mainten & Service Cont	2,000	2,000	0	0	0	0
43910 Dues & Subscriptions	2,000	2,000	649	0	0	0
43992 Refunds of Fines & Costs	2,000	2,000	0	0	0	0

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### D E P A R T M E N T A L   B U D G E T   E S T I M A T E   -   2 0 2 1

DEPT 4042 - LADOS Division 2	FUND 218 - DIVISION II LADOS						
OTHER SERVICES & CHARGES SUBTOTAL	41,500	41,500	2,019	0	0	0	0
44410 Furniture & Fixtures	3,000	3,000	0	0	0	0	0
44420 Office Machines	3,000	3,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	6,000	6,000	0	0	0	0	0
DEPARTMENT TOTALS	402,725	402,725	126,901	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 218 - DIVISION II LAD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	208,522.00	208,522.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	139,203.00	139,203.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	7,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	41,500.00	41,500.00			
CAPITAL OUTLAY	6,000.00	6,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 402,725.00	 402,725.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5060 - Local Roads & Streets

FUND 229 - NON-REV HWY/DEPOSIT GAMBLING T

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	250,000.00	250,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	160,001.00	160,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>410,001.00</b>	<b>410,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42390	* Other Repair & Main Supp	250,000	250,000	235,254	0	0	0
	SUPPLIES SUBTOTAL	250,000	250,000	235,254	0	0	0
43630	* Mainten & Service Cont	160,000	160,000	66,348	0	0	0
43640	* Local Roads & Streets	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	160,001	160,001	66,348	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>410,001</b>	<b>410,001</b>	<b>301,602</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 229 - NON-REV HWY/DEP

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	250,000.00	250,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	160,001.00	160,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 410,001.00	 410,001.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4150 - Juvenile Court/C.A.S.A.

FUND 233 - LAKE CO. CASA PROGRAM GRANT FD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	400.00	400.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	400.00	400.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42110 * Office Supplies	400	400	0	0	0	0
SUPPLIES SUBTOTAL	400	400	0	0	0	0
DEPARTMENT TOTALS	400	400	0	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 233 - LAKE CO. CASA P

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	400.00	400.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 400.00	 400.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3800 - Circuit Courts

FUND 234 - DOMESTIC RELATIONS COUNCELING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	3,923.00	3,923.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	40,427.00	40,427.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	44,350.00	44,350.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,342.00	3,342.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>47,692.00</b>	<b>47,692.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	3,923	3,923	0	0	0	0
	SALARIES SUBTOTAL	3,923	3,923	0	0	0	0
41220	* FICA - Deduction	2,600	2,600	2,399	0	0	0
41230	* PERF - Deduction	4,827	4,827	4,515	0	0	0
41390	* Supplemental Pay	33,000	33,000	31,872	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	40,427	40,427	38,787	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>44,350</b>	<b>44,350</b>	<b>38,787</b>	<b>0</b>	<b>0</b>	<b>0</b>
43922	* Per Diem Petit Juror's	3,342	3,342	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,342	3,342	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>47,692</b>	<b>47,692</b>	<b>38,787</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 234 - DOMESTIC RELATI

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	3,923.00	3,923.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	40,427.00	40,427.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,342.00	3,342.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 47,692.00	 47,692.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 239 - SHERIFF'S GRANTS FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,628.00	5,628.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,255.00	11,255.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>16,883.00</b>	<b>16,883.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42410 * Other Supplies	5,628	5,628	1,589	0	0	0
SUPPLIES SUBTOTAL	5,628	5,628	1,589	0	0	0
43620 * Equipment Repair	11,255	11,255	6,648	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	11,255	11,255	6,648	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>16,883</b>	<b>16,883</b>	<b>8,238</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 3100 - Jail

FUND 239 - SHERIFF'S GRANTS FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	9,991.00	9,991.00			
CAPITAL OUTLAY	43,711.00	43,711.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>53,702.00</b>	<b>53,702.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43190	Other Professional Service	9,991	9,991	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	9,991	9,991	0	0	0	0
44420	Office Machines	43,711	43,711	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	43,711	43,711	0	0	0	0
	DEPARTMENT TOTALS	53,702	53,702	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 239 - SHERIFF'S GRANT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,628.00	5,628.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	21,246.00	21,246.00			
CAPITAL OUTLAY	43,711.00	43,711.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>70,585.00</b>	<b>70,585.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 240 - RAINY DAY FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	300,000.00	300,000.00			
CAPITAL OUTLAY	1,600,000.00	1,600,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43995 * Other Services & Charges	300,000	300,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	300,000	300,000	0	0	0	0
44490 * Other Equipment	200,000	200,000	0	0	0	0
44500 * Construction & Reconstruction	1,400,000	1,400,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,600,000	1,600,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 240 - RAINY DAY FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	300,000.00	300,000.00			
CAPITAL OUTLAY	1,600,000.00	1,600,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 242 - Comm Incentive Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	35,000.00	35,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41390 * Supplemental Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0
43145 * Legal Services	10,000	10,000	0	0	0	0
43995 * Other Services & Charges	25,000	25,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	35,000	35,000	0	0	0	0
DEPARTMENT TOTALS	35,000	35,000	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 242 - Comm Incentive

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	35,000.00	35,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 35,000.00	 35,000.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4000 - Criminal Courts

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	57,000.00	57,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	57,000.00	57,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>57,000.00</b>	<b>57,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	4,500	4,500	3,309	0	0	0
41230	* PERF - Deduction	7,500	7,500	6,165	0	0	0
41390	* Supplemental Pay	45,000	45,000	43,582	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	57,000	57,000	53,057	0	0	0
	TOTAL PERSONAL SERVICES	57,000	57,000	53,057	0	0	0
	DEPARTMENT TOTALS	57,000	57,000	53,057	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4030 - Lake Sup Crt-County Div-Rm 1

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,753.00	14,753.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	14,753.00	14,753.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>14,753.00</b>	<b>14,753.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	964	964	450	0	0	0
41230	* PERF - Deduction	1,789	1,789	795	0	0	0
41390	* Supplemental Pay	12,000	12,000	5,938	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	14,753	14,753	7,183	0	0	0
	TOTAL PERSONAL SERVICES	14,753	14,753	7,183	0	0	0
	DEPARTMENT TOTALS	14,753	14,753	7,183	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4040 - Lake Sup Crt-County Div-Rm 2

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	17,500.00	17,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	17,500.00	17,500.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>17,500.00</b>	<b>17,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	1,225	1,225	1,048	0	0	0
41230	* PERF - Deduction	2,275	2,275	1,950	0	0	0
41390	* Supplemental Pay	14,000	14,000	13,741	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	17,500	17,500	16,740	0	0	0
	TOTAL PERSONAL SERVICES	17,500	17,500	16,740	0	0	0
	DEPARTMENT TOTALS	17,500	17,500	16,740	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,490.00	9,490.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	9,490.00	9,490.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>9,490.00</b>	<b>9,490.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220 * FICA - Deduction	610	625	622	0	0	0
41230 * PERF - Deduction	1,130	1,115	1,094	0	0	0
41390 * Supplemental Pay	7,750	7,750	7,749	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	9,490	9,490	9,466	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>9,490</b>	<b>9,490</b>	<b>9,466</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>9,490</b>	<b>9,490</b>	<b>9,466</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4070 - L C Superior Court IV

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,982.00	13,982.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	13,982.00	13,982.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>13,982.00</b>	<b>13,982.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	957	957	852	0	0	0
41230	* PERF - Deduction	1,775	1,775	1,597	0	0	0
41390	* Supplemental Pay	11,250	11,250	11,249	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	13,982	13,982	13,699	0	0	0
	TOTAL PERSONAL SERVICES	13,982	13,982	13,699	0	0	0
	DEPARTMENT TOTALS	13,982	13,982	13,699	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 245 - ADULT PROBATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	112,725.00	112,725.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 112,725.00	 112,725.00	TOTAL REVENUES	 0.00	 0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4100 - Juvenile Court

FUND 246 - JUVEN PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	11,000.00	11,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,965.00	30,965.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	41,965.00	41,965.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>41,965.00</b>	<b>41,965.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	11,000	11,000	0	0	0	0
	SALARIES SUBTOTAL	11,000	11,000	0	0	0	0
41220	* FICA - Deduction	2,565	2,565	1,172	0	0	0
41230	* PERF - Deduction	3,300	3,300	2,242	0	0	0
41260	* Workman's Comp - Ded	2,600	2,600	0	0	0	0
41390	* Supplemental Pay	22,500	22,500	15,789	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	30,965	30,965	19,204	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>41,965</b>	<b>41,965</b>	<b>19,204</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>41,965</b>	<b>41,965</b>	<b>19,204</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 246 - JUVEN PROBATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	11,000.00	11,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,965.00	30,965.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 41,965.00	 41,965.00	TOTAL REVENUES	 0.00	 0.00

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 3500 - Emergency Mgmt

FUND 249 - Homeland Security Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	150,000.00	150,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44490	Other Equipment	150,000	150,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	150,000	150,000	0	0	0	0
	DEPARTMENT TOTALS	150,000	150,000	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 249 - Homeland Securi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	150,000.00	150,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0600 - Surveyor

FUND 250 - Surveyor's Elec. Mapping Data

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	5,304.00	5,304.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,304.00	5,304.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,625.00	3,625.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	45,965.00	45,965.00			
CAPITAL OUTLAY	9,000.00	9,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>63,894.00</b>	<b>63,894.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	Part-Time	5,304	5,304	0	0	0	0
	SALARIES SUBTOTAL	5,304	5,304	0	0	0	0
42110	Office Supplies	1,350	1,350	32	0	0	0
42410	Other Supplies	2,275	2,275	0	0	0	0
	SUPPLIES SUBTOTAL	3,625	3,625	32	0	0	0
43190	Other Professional Service	27,150	27,150	0	0	0	0
43231	Travel - Registration	3,500	3,500	125	0	0	0
43232	Travel - Meals	1,500	1,500	0	0	0	0
43233	Travel - Lodging	3,600	3,600	0	0	0	0
43234	Travel - Trans/Other	1,000	1,000	0	0	0	0
43235	Travel - Mileage	1	1	0	0	0	0
43310	Printing	75	75	0	0	0	0
43620	Equipment Repair	1,000	1,000	0	0	0	0
43630	Mainten & Service Cont	7,949	7,949	0	0	0	0
43910	Dues & Subscriptions	190	190	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	45,965	45,965	125	0	0	0
44490	Other Equipment	9,000	9,000	2,983	0	0	0
	CAPITAL OUTLAY SUBTOTAL	9,000	9,000	2,983	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>63,894</b>	<b>63,894</b>	<b>3,140</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 250 - Surveyor's Elec

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	5,304.00	5,304.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,625.00	3,625.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	45,965.00	45,965.00			
CAPITAL OUTLAY	9,000.00	9,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>63,894.00</b>	<b>63,894.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3800 - Circuit Courts

FUND 252 - Family Court Initiative Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	6,489.00	6,489.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,500.00	1,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	7,989.00	7,989.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,408.00	5,408.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>13,397.00</b>	<b>13,397.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	6,489	6,489	3,000	0	0	0
	SALARIES SUBTOTAL	6,489	6,489	3,000	0	0	0
41220	* FICA - Deduction	500	500	229	0	0	0
41260	* Workman's Comp - Ded	1,000	1,000	220	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,500	1,500	449	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>7,989</b>	<b>7,989</b>	<b>3,449</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	* Other Professional Service	5,408	5,408	907	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,408	5,408	907	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>13,397</b>	<b>13,397</b>	<b>4,356</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 252 - Family Court In

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	6,489.00	6,489.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,500.00	1,500.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,408.00	5,408.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 13,397.00	 13,397.00	TOTAL REVENUES	 0.00	 0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2800 - Weights & Measure

FUND 255 - Weights & Measures User fees

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	6,100.00	6,100.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	104,728.00	104,728.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	110,828.00	110,828.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,300.00	8,300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,802.00	8,802.00			
CAPITAL OUTLAY	1,001.00	13,001.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>128,931.00</b>	<b>140,931.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	6,100	6,100	499	0	0	0
SALARIES SUBTOTAL	6,100	6,100	499	0	0	0
41220 FICA - Deduction	7,000	7,000	5,704	0	0	0
41230 PERF - Deduction	14,000	14,000	10,905	0	0	0
41390 Supplemental Pay	83,728	83,728	75,582	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	104,728	104,728	92,192	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>110,828</b>	<b>110,828</b>	<b>92,691</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	2,600	2,600	3,127	0	0	0
42210 Petroleum Products	500	500	0	0	0	0
42230 Clothing	1,600	1,600	475	0	0	0
42310 Equipment Repair Parts	3,600	3,600	1,970	0	0	0
SUPPLIES SUBTOTAL	8,300	8,300	5,572	0	0	0
43231 Travel - Registration	1,100	1,100	450	0	0	0
43232 Travel - Meals	600	600	0	0	0	0
43233 Travel - Lodging	3,600	3,600	0	0	0	0
43234 Travel - Trans/Other	1,700	1,700	0	0	0	0
43235 Travel - Mileage	1	1	0	0	0	0
43620 Equipment Repair	1,800	1,800	0	0	0	0
43992 Refunds of Fines & Costs	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	8,802	8,802	450	0	0	0
44440 Motor Vehicles	1	12,001	0	0	0	0
44490 Other Equipment	1,000	1,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,001	13,001	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>128,931</b>	<b>140,931</b>	<b>98,714</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 255 - Weights & Measu

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	6,100.00	6,100.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	104,728.00	104,728.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,300.00	8,300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,802.00	8,802.00			
CAPITAL OUTLAY	1,001.00	13,001.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>128,931.00</b>	<b>140,931.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0200 - Auditor

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3600 - Data Processing Agency

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3800 - Circuit Courts

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	76,211.00	76,151.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	34,145.00	34,205.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	110,356.00	110,356.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	5,408.00	5,408.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>115,764.00</b>	<b>115,764.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110	Official & Administrators	49,173	49,173	49,068	0	0	0
41190	Part-Time	27,038	26,978	700	0	0	0
	<b>SALARIES SUBTOTAL</b>	<b>76,211</b>	<b>76,151</b>	<b>49,768</b>	<b>0</b>	<b>0</b>	<b>0</b>
41220	FICA - Deduction	3,762	3,762	3,755	0	0	0
41230	PERF - Deduction	6,983	6,983	6,967	0	0	0
41240	Group Insurance -Deduction	22,880	22,880	22,880	0	0	0
41260	Workman's Comp - Ded	520	580	580	0	0	0
	<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>34,145</b>	<b>34,205</b>	<b>34,182</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>110,356</b>	<b>110,356</b>	<b>83,951</b>	<b>0</b>	<b>0</b>	<b>0</b>
44420	Office Machines	5,408	5,408	0	0	0	0
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>5,408</b>	<b>5,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>115,764</b>	<b>115,764</b>	<b>83,951</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3910 - Court Administrator

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	730.00	730.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	730.00	730.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>730.00</b>	<b>730.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	42	42	0	0	0	0
41230	* PERF - Deduction	86	86	0	0	0	0
41390	* Supplemental Pay	602	602	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	730	730	0	0	0	0
	TOTAL PERSONAL SERVICES	730	730	0	0	0	0
	DEPARTMENT TOTALS	730	730	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4000 - Criminal Courts

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	79,426.00	79,426.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	63,140.00	63,140.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	142,566.00	142,566.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>142,566.00</b>	<b>142,566.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41160 * Office & Clerical	69,426	69,426	63,223	0	0	0
41190 * Part-Time	10,000	10,000	0	0	0	0
SALARIES SUBTOTAL	79,426	79,426	63,223	0	0	0
41220 * FICA - Deduction	6,200	6,200	4,778	0	0	0
41230 * PERF - Deduction	10,200	10,200	9,022	0	0	0
41240 * Group Insurance -Deduction	45,600	45,600	34,320	0	0	0
41260 * Workman's Comp - Ded	1,140	1,140	940	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	63,140	63,140	49,061	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>142,566</b>	<b>142,566</b>	<b>112,284</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>142,566</b>	<b>142,566</b>	<b>112,284</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4030 - Lake Sup Crt-County Div-Rm 1

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	74,173.00	74,173.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	37,030.00	37,030.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	111,203.00	111,203.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>111,203.00</b>	<b>111,203.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	49,173	49,173	49,068	0	0	0
41190 * Part-Time	25,000	25,000	10,624	0	0	0
SALARIES SUBTOTAL	74,173	74,173	59,692	0	0	0
41220 * FICA - Deduction	3,723	4,523	4,519	0	0	0
41230 * PERF - Deduction	6,911	7,011	6,988	0	0	0
41240 * Group Insurance -Deduction	21,840	22,940	22,880	0	0	0
41260 * Workman's Comp - Ded	800	1,100	960	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41390 * Supplemental Pay	3,756	1,456	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	37,030	37,030	35,347	0	0	0
TOTAL PERSONAL SERVICES	111,203	111,203	95,040	0	0	0
DEPARTMENT TOTALS	111,203	111,203	95,040	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4040 - Lake Sup Crt-County Div-Rm 2

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	74,173.00	70,699.41	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	33,916.00	37,389.59	FEES	0.00
PERSONAL SERVICES SUBTOTAL	108,089.00	108,089.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>108,089.00</b>	<b>108,089.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	49,173	49,173	49,068	0	0	0
41190 * Part-Time	25,000	21,526	0	0	0	0
SALARIES SUBTOTAL	74,173	70,699	49,068	0	0	0
41220 * FICA - Deduction	6,362	6,362	3,755	0	0	0
41230 * PERF - Deduction	6,582	7,055	7,055	0	0	0
41240 * Group Insurance -Deduction	20,000	23,000	22,880	0	0	0
41260 * Workman's Comp - Ded	972	972	520	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	33,916	37,389	34,210	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>108,089</b>	<b>108,089</b>	<b>83,279</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>108,089</b>	<b>108,089</b>	<b>83,279</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	49,173.00	49,093.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	35,228.00	35,308.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	84,401.00	84,401.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>84,401.00</b>	<b>84,401.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110	* Official & Administrators	49,173	49,093	49,068	0	0	0
	SALARIES SUBTOTAL	49,173	49,093	49,068	0	0	0
41210	* Longevity -Deduction	620	620	0	0	0	0
41220	* FICA - Deduction	3,952	3,952	3,732	0	0	0
41230	* PERF - Deduction	7,336	7,336	6,967	0	0	0
41240	* Group Insurance -Deduction	22,800	22,880	22,880	0	0	0
41260	* Workman's Comp - Ded	520	520	520	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	35,228	35,308	34,100	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>84,401</b>	<b>84,401</b>	<b>83,168</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>84,401</b>	<b>84,401</b>	<b>83,168</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4070 - L C Superior Court IV

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,808.00	1,808.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,808.00	1,808.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,808.00</b>	<b>1,808.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	115	115	0	0	0	0
41230	* PERF - Deduction	212	212	0	0	0	0
41390	* Supplemental Pay	1,481	1,481	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,808	1,808	0	0	0	0
	TOTAL PERSONAL SERVICES	1,808	1,808	0	0	0	0
	DEPARTMENT TOTALS	1,808	1,808	0	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND TOTALS

FUND 256 - Website Mainten

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	353,156.00	349,542.41	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	205,997.00	209,610.59	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	5,408.00	5,408.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>564,561.00</b>	<b>564,561.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1012 - JAG 2016 Grant

FUND 262 - Justice Assistance Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1013 - JAG 2017 Grant

FUND 262 - Justice Assistance Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	10,074.67	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	3,328.75		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>13,403.42</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	Overtime	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	FICA - Deduction	0	0	0	0	0	0
41230	PERF - Deduction	0	0	0	0	0	0
41390	Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410	Other Supplies	0	10,074	10,074	0	0	0
	SUPPLIES SUBTOTAL	0	10,074	10,074	0	0	0
43995	Other Services & Charges	0	3,328	3,328	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	3,328	3,328	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>13,403</b>	<b>13,403</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1014 - JAG 2018 Grant

FUND 262 - Justice Assistance Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE	
SALARIES	0.00	8,784.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	8,784.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	66,752.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	9,660.00			
CAPITAL OUTLAY	0.00	39,164.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>124,360.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	Overtime	0	8,784	5,458	0	0	0
	SALARIES SUBTOTAL	0	8,784	5,458	0	0	0
41220	FICA - Deduction	0	0	0	0	0	0
41230	PERF - Deduction	0	0	0	0	0	0
41390	Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>8,784</b>	<b>5,458</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410	Other Supplies	0	66,752	43,171	0	0	0
	SUPPLIES SUBTOTAL	0	66,752	43,171	0	0	0
43995	Other Services & Charges	0	9,660	550	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	9,660	550	0	0	0
44490	Other Equipment	0	39,164	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	39,164	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>124,360</b>	<b>49,179</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1015 - JAG 2019 GRANT

FUND 262 - Justice Assistance Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	5,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	5,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	11,871.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	40,398.00			
CAPITAL OUTLAY	0.00	47,886.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>105,155.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	Overtime	0	5,000	665	0	0	0
	SALARIES SUBTOTAL	0	5,000	665	0	0	0
41220	FICA - Deduction	0	0	0	0	0	0
41230	PERF - Deduction	0	0	0	0	0	0
41390	Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>5,000</b>	<b>665</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410	Other Supplies	0	11,871	0	0	0	0
	SUPPLIES SUBTOTAL	0	11,871	0	0	0	0
43190	Other Professional Service	0	0	0	0	0	0
43995	Other Services & Charges	0	40,398	5,200	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	40,398	5,200	0	0	0
44490	Other Equipment	0	47,886	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	47,886	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>105,155</b>	<b>5,865</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1016 - JAG 2020 GRANT

FUND 262 - Justice Assistance Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	5,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	5,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	37,080.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	37,161.00			
CAPITAL OUTLAY	0.00	8,238.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>87,479.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	Overtime	0	5,000	0	0	0	0
	SALARIES SUBTOTAL	0	5,000	0	0	0	0
42410	Other Supplies	0	37,080	0	0	0	0
	SUPPLIES SUBTOTAL	0	37,080	0	0	0	0
43995	Other Services & Charges	0	37,161	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	37,161	0	0	0	0
44490	Other Equipment	0	8,238	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	8,238	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>87,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 262 - Justice Assista

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	18,784.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	125,777.67	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	90,547.75			
CAPITAL OUTLAY	0.00	95,288.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 330,397.42	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2100 - Combined Elect & Registration

FUND 263 - HAVA Title III Voting System

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	15,000.00	15,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44490	Other Equipment	15,000	15,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	15,000	15,000	0	0	0	0
	DEPARTMENT TOTALS	15,000	15,000	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 263 - HAVA Title III

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	15,000.00	15,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0600 - Surveyor

FUND 264 - MS4

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	273,427.00	273,427.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	269,655.00	269,655.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	543,082.00	543,082.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	17,101.00	17,101.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	136,585.00	136,585.00			
CAPITAL OUTLAY	393,162.00	393,162.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,089,930.00</b>	<b>1,089,930.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120 * Professionals	46,009	46,009	0	0	0	0
41130 * Technicians	203,105	203,105	182,787	0	0	0
41190 * Part-Time	24,313	24,313	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	273,427	273,427	182,787	0	0	0
41220 * FICA - Deduction	21,590	21,590	16,545	0	0	0
41230 * PERF - Deduction	28,001	30,546	30,241	0	0	0
41240 * Group Insurance -Deduction	152,880	152,880	103,840	0	0	0
41250 * Unemployment Comp - Ded	3,185	3,185	0	0	0	0
41260 * Workman's Comp - Ded	3,276	3,276	2,780	0	0	0
41380 * Seasonal Employees	24,313	21,768	0	0	0	0
41390 * Supplemental Pay	36,410	36,410	36,409	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	269,655	269,655	189,815	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>543,082</b>	<b>543,082</b>	<b>372,603</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	3,000	3,000	5	0	0	0
42120 * Lit & Edu & Info & Ref Mat	7,000	7,000	5,000	0	0	0
42210 * Petroleum Products	1	1	0	0	0	0
42230 * Clothing	600	600	459	0	0	0
42250 * Health Care & Lab Supplies	1,500	1,500	286	0	0	0
42410 * Other Supplies	5,000	5,000	2,164	0	0	0
SUPPLIES SUBTOTAL	17,101	17,101	7,916	0	0	0
43145 * Legal Services	5,000	5,000	0	0	0	0
43190 * Other Professional Service	122,934	122,934	78,574	0	0	0
43231 * Travel - Registration	1,200	1,200	125	0	0	0
43232 * Travel - Meals	1,200	1,200	0	0	0	0
43233 * Travel - Lodging	1,500	1,500	0	0	0	0
43234 * Travel - Trans/Other	750	750	0	0	0	0
43235 * Travel - Mileage	1	1	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

		FUND 264 - MS4					
DEPT 0600	- Surveyor						
43250	* License & Titles	750	750	0	0	0	0
43310	* Printing	500	500	0	0	0	0
43320	* Advertising	250	250	54	0	0	0
43620	* Equipment Repair	750	750	0	0	0	0
43630	* Mainten & Service Cont	1,000	1,000	159	0	0	0
43710	* Equipment Rentals	500	500	0	0	0	0
43910	* Dues & Subscriptions	250	250	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	136,585	136,585	78,913	0	0	0
44110	* Land Purchases	7,000	7,000	0	0	0	0
44120	* Land Improvements	7,500	7,500	0	0	0	0
44410	* Furniture & Fixtures	1,000	1,000	356	0	0	0
44490	* Other Equipment	5,401	5,401	660	0	0	0
44510	* Other Capital Outlay	372,261	372,261	455,870	0	0	0
	CAPITAL OUTLAY SUBTOTAL	393,162	393,162	456,887	0	0	0
	DEPARTMENT TOTALS	1,089,930	1,089,930	916,320	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 264 - MS4

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	273,427.00	273,427.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	269,655.00	269,655.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	17,101.00	17,101.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	136,585.00	136,585.00			
CAPITAL OUTLAY	393,162.00	393,162.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1,089,930.00	 1,089,930.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 6100 - Economic Development

FUND 271 - HUD - NSP GRANT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	900.00	752.32			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>900.00</b>	<b>752.32</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43320 * Advertising	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44220 * Building & Struct Improvements	900	752	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	900	752	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>900</b>	<b>752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 271 - HUD - NSP GRANT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	900.00	752.32		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	900.00	752.32	TOTAL REVENUES	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0700 - Coroner's Office

FUND 273 - Coroner Facility Fee

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	40,000.00	6,800.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	3,200.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	40,000.00	10,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	30,000.00	60,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	Part-Time	40,000	6,800	5,642	0	0	0
	SALARIES SUBTOTAL	40,000	6,800	5,642	0	0	0
41220	FICA - Deduction	0	2,500	729	0	0	0
41230	PERF - Deduction	0	0	0	0	0	0
41260	Workman's Comp - Ded	0	700	200	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	3,200	929	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>40,000</b>	<b>10,000</b>	<b>6,571</b>	<b>0</b>	<b>0</b>	<b>0</b>
44410	Furniture & Fixtures	5,000	5,000	0	0	0	0
44420	Office Machines	25,000	55,000	2,258	0	0	0
	CAPITAL OUTLAY SUBTOTAL	30,000	60,000	2,258	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>70,000</b>	<b>70,000</b>	<b>8,830</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 273 - Coroner Facilit

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	40,000.00	6,800.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	3,200.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	30,000.00	60,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 275 - Sex & Violent Offenders

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	15,299.00	15,299.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	15,299.00	15,299.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	30,900.00	30,900.00		
OTHER EXPENDITURES	0.00	1,975.70		
<b>TOTAL EXPENDITURES</b>	<b>46,199.00</b>	<b>48,174.70</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190 * Part-Time	15,299	15,299	0	0	0	0
SALARIES SUBTOTAL	15,299	15,299	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>15,299</b>	<b>15,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
44420 * Office Machines	30,900	30,900	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	30,900	30,900	0	0	0	0
45000 * Unappropriated Funds	0	1,975	1,975	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	1,975	1,975	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>46,199</b>	<b>48,174</b>	<b>1,975</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 275 - Sex & Violent O

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	15,299.00	15,299.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	30,900.00	30,900.00			
OTHER EXPENDITURES	0.00	1,975.70			
TOTAL EXPENDITURES	46,199.00	48,174.70	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0800 - Prosecutor

FUND 279 - Check Deception Collection Fee

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	30,000.00	30,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	3,796.00	3,796.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	33,796.00	33,796.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	25,000.00	25,000.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>58,796.00</b>	<b>58,796.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	30,000	30,000	0	0	0	0
	SALARIES SUBTOTAL	30,000	30,000	0	0	0	0
41220	* FICA - Deduction	2,295	2,295	0	0	0	0
41230	* PERF - Deduction	1	1	0	0	0	0
41260	* Workman's Comp - Ded	1,500	1,500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,796	3,796	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>33,796</b>	<b>33,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
44440	* Motor Vehicles	25,000	25,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	25,000	25,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>58,796</b>	<b>58,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 279 - Check Deception

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	30,000.00	30,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,796.00	3,796.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	25,000.00	25,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>58,796.00</b>	<b>58,796.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 280 - VOCA-Victims of Crime Act

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	60,508.00	59,118.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,522.00	10,912.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	70,030.00	70,030.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,826.00	3,826.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,259.00	20,259.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>94,115.00</b>	<b>94,115.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120	* Professionals	41,200	41,200	33,846	0	0	0
41190	* Part-Time	19,308	17,918	17,862	0	0	0
	SALARIES SUBTOTAL	60,508	59,118	51,708	0	0	0
41220	* FICA - Deduction	3,152	4,102	3,955	0	0	0
41230	* PERF - Deduction	5,850	5,850	4,806	0	0	0
41240	* Group Insurance -Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	520	960	960	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	9,522	10,912	9,721	0	0	0
	TOTAL PERSONAL SERVICES	70,030	70,030	61,429	0	0	0
42410	* Other Supplies	3,826	3,826	0	0	0	0
	SUPPLIES SUBTOTAL	3,826	3,826	0	0	0	0
43190	* Other Professional Service	20,259	20,259	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	20,259	20,259	0	0	0	0
	DEPARTMENT TOTALS	94,115	94,115	61,429	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0800 - Prosecutor

FUND 280 - VOCA-Victims of Crime Act

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	54,990.00	54,990.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,767.00	5,767.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	60,757.00	60,757.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>60,757.00</b>	<b>60,757.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	54,990	54,990	49,972	0	0	0
	SALARIES SUBTOTAL	54,990	54,990	49,972	0	0	0
41220	* FICA - Deduction	4,207	4,207	3,822	0	0	0
41260	* Workman's Comp - Ded	1,560	1,560	1,540	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	5,767	5,767	5,362	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>60,757</b>	<b>60,757</b>	<b>55,335</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>60,757</b>	<b>60,757</b>	<b>55,335</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 280 - VOCA-Victims of

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	115,498.00	114,108.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,289.00	16,679.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,826.00	3,826.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,259.00	20,259.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 154,872.00	 154,872.00	TOTAL REVENUES	 0.00	 0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 283 - Excess Internet

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 6100 - Economic Development

FUND 284 - HUD-NSP-3 Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,000.00	2,000.00			
CAPITAL OUTLAY	355,000.00	506,317.13			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>357,000.00</b>	<b>508,317.13</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43150 * Consultant Fees	1,000	1,000	0	0	0	0
43320 * Advertising	1,000	1,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	2,000	2,000	0	0	0	0
44220 * Building & Struct Improvements	355,000	506,317	23,372	0	0	0
CAPITAL OUTLAY SUBTOTAL	355,000	506,317	23,372	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>357,000</b>	<b>508,317</b>	<b>23,372</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 284 - HUD-NSP-3 Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,000.00	2,000.00			
CAPITAL OUTLAY	355,000.00	506,317.13			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>357,000.00</b>	<b>508,317.13</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0100 - Clerk

FUND 286 - Elected Officials Training Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	10,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43231	* Travel - Registration	2,000	2,000	750	0	0	0
43232	* Travel - Meals	2,000	2,000	0	0	0	0
43233	* Travel - Lodging	2,000	2,000	198	0	0	0
43234	* Travel - Trans/Other	2,000	2,000	94	0	0	0
43235	* Travel - Mileage	2,000	2,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	1,042	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>10,000</b>	<b>10,000</b>	<b>1,042</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0200 - Auditor

FUND 286 - Elected Officials Training Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,000.00	20,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43231	* Travel - Registration	10,000	10,000	40	0	0	0
43232	* Travel - Meals	2,000	2,000	0	0	0	0
43233	* Travel - Lodging	4,000	4,000	0	0	0	0
43235	* Travel - Mileage	2,000	2,000	65	0	0	0
43910	* Dues & Subscriptions	2,000	2,000	1,023	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	20,000	20,000	1,128	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>20,000</b>	<b>20,000</b>	<b>1,128</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0300 - Treasurer

FUND 286 - Elected Officials Training Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	18,000.00	18,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43231	* Travel - Registration	10,000	10,000	0	0	0	0
43232	* Travel - Meals	2,000	2,000	0	0	0	0
43233	* Travel - Lodging	4,000	4,000	0	0	0	0
43235	* Travel - Mileage	2,000	2,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	18,000	18,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0400 - Recorder

FUND 286 - Elected Officials Training Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,900.00	3,900.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,900.00</b>	<b>3,900.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43231	* Travel - Registration	1,500	1,500	275	0	0	0
43232	* Travel - Meals	600	600	75	0	0	0
43233	* Travel - Lodging	1,000	1,000	149	0	0	0
43235	* Travel - Mileage	800	800	153	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,900	3,900	653	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>3,900</b>	<b>3,900</b>	<b>653</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0600 - Surveyor

FUND 286 - Elected Officials Training Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,401.00	8,401.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>8,401.00</b>	<b>8,401.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43231	* Travel - Registration	5,000	5,000	85	0	0	0
43232	* Travel - Meals	1,000	1,000	75	0	0	0
43233	* Travel - Lodging	2,000	2,000	129	0	0	0
43234	* Travel - Trans/Other	400	400	0	0	0	0
43235	* Travel - Mileage	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	8,401	8,401	289	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>8,401</b>	<b>8,401</b>	<b>289</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 286 - Elected Officia

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	60,301.00	60,301.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>60,301.00</b>	<b>60,301.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 287 - Sheriff's Pension Trust Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	750,000.00	750,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	750,000.00	750,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41235	* Merit Retirement	750,000	750,000	534,466	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	750,000	750,000	534,466	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>750,000</b>	<b>750,000</b>	<b>534,466</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>750,000</b>	<b>750,000</b>	<b>534,466</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 287 - Sheriff's Pensi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	750,000.00	750,000.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 750,000.00	 750,000.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 289 - Shf's Sale Program & Service

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	187,134.00	187,134.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	180,818.00	180,818.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	367,952.00	367,952.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>367,952.00</b>	<b>367,952.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	21,855	21,855	15,962	0	0	0
41140 * Protective Services	165,279	165,279	109,957	0	0	0
SALARIES SUBTOTAL	187,134	187,134	125,919	0	0	0
41210 * Longevity -Deduction	241	241	0	0	0	0
41220 * FICA - Deduction	12,644	12,644	10,572	0	0	0
41235 * Merit Retirement	71,071	71,071	0	0	0	0
41240 * Group Insurance -Deduction	68,640	68,640	22,880	0	0	0
41260 * Workman's Comp - Ded	1,560	1,560	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41336 * Lateral Pay	10,927	10,927	3,298	0	0	0
41337 * Differential Pay	2,732	2,732	1,585	0	0	0
41338 * Proficiency/Specialty Pay	4,917	4,917	1,300	0	0	0
41339 * Clothing Allowance Pay	4,262	4,262	2,600	0	0	0
41370 * Holiday Pay	3,824	3,824	2,545	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	180,818	180,818	44,781	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>367,952</b>	<b>367,952</b>	<b>170,701</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>367,952</b>	<b>367,952</b>	<b>170,701</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 289 - Shf's Sale Prog

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	187,134.00	187,134.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	180,818.00	180,818.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 367,952.00	 367,952.00	TOTAL REVENUES	 0.00	 0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 292 - Ordinance Violation Deferral

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,000.00	20,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43145 * Legal Services	20,000	20,000	4,000	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	20,000	20,000	4,000	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>20,000</b>	<b>20,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 292 - Ordinance Viola

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,000.00	20,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0200 - Auditor

FUND 293 - Auditor's Endorsement Fees

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	15,000.00	14,965.97	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	107,631.00	107,665.03	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	122,631.00	122,631.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	68,938.00	68,938.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>221,569.00</b>	<b>221,569.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	5,000	5,000	648	0	0	0
41190 Part-Time	10,000	9,965	0	0	0	0
SALARIES SUBTOTAL	15,000	14,965	648	0	0	0
41220 FICA - Deduction	6,998	6,998	6,283	0	0	0
41230 PERF - Deduction	12,990	13,024	13,024	0	0	0
41260 Workman's Comp - Ded	520	520	0	0	0	0
41390 Supplemental Pay	87,123	87,123	82,570	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	107,631	107,665	101,878	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>122,631</b>	<b>122,631</b>	<b>102,527</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	10,000	10,000	4,229	0	0	0
SUPPLIES SUBTOTAL	10,000	10,000	4,229	0	0	0
43190 Other Professional Service	30,000	30,000	30,000	0	0	0
43231 Travel - Registration	2,000	2,000	0	0	0	0
43232 Travel - Meals	1,000	1,000	0	0	0	0
43233 Travel - Lodging	19,938	19,121	0	0	0	0
43234 Travel - Trans/Other	0	0	0	0	0	0
43235 Travel - Mileage	2,000	2,000	0	0	0	0
43630 Mainten & Service Cont	14,000	14,816	14,816	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	68,938	68,938	44,816	0	0	0
44410 Furniture & Fixtures	5,000	5,000	2,508	0	0	0
44420 Office Machines	15,000	15,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	20,000	20,000	2,508	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>221,569</b>	<b>221,569</b>	<b>154,082</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 293 - Auditor's Endor

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	15,000.00	14,965.97	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	107,631.00	107,665.03	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	68,938.00	68,938.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 221,569.00	 221,569.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5131 - Health Dept - Tobacco Settlmnt      FUND 296 - Health Dept Tobacco Settlement

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	231,627.00	231,627.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	80,012.00	80,012.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	311,639.00	311,639.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,822.00	2,822.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,801.00	17,801.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>332,263.00</b>	<b>332,263.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41140 Protective Services	188,627	188,627	98,396	0	0	0
41190 Part-Time	43,000	43,000	25,691	0	0	0
SALARIES SUBTOTAL	231,627	231,627	124,087	0	0	0
41220 FICA - Deduction	18,225	18,225	9,394	0	0	0
41230 PERF - Deduction	14,627	14,627	13,972	0	0	0
41240 Group Insurance -Deduction	45,600	45,600	35,200	0	0	0
41260 Workman's Comp - Ded	1,560	1,560	1,340	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	80,012	80,012	59,906	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>311,639</b>	<b>311,639</b>	<b>183,993</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	2,821	2,821	0	0	0	0
42120 Lit & Edu & Info & Ref Mat	1	1	0	0	0	0
SUPPLIES SUBTOTAL	2,822	2,822	0	0	0	0
43190 Other Professional Service	1	1	0	0	0	0
43220 Postage	7,500	7,500	4,950	0	0	0
43232 Travel - Meals	600	600	93	0	0	0
43233 Travel - Lodging	1,500	1,500	299	0	0	0
43234 Travel - Trans/Other	1,000	1,000	33	0	0	0
43235 Travel - Mileage	5,200	5,200	1,388	0	0	0
43630 Mainten & Service Cont	2,000	2,000	961	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	17,801	17,801	7,726	0	0	0
44490 Other Equipment	1	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1	1	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>332,263</b>	<b>332,263</b>	<b>191,720</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 296 - Health Dept Tob

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	231,627.00	231,627.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	80,012.00	80,012.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,822.00	2,822.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,801.00	17,801.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>332,263.00</b>	<b>332,263.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3950 - IV-D Court

FUND 297 - Child Support IV-D/FSSA

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	61,495.00	61,395.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	59,195.00	63,995.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	120,690.00	125,390.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6.00	6.00			
CAPITAL OUTLAY	3.00	3.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>120,699.00</b>	<b>125,399.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 Official & Administrators	0	0	0	0	0	0
41130 Technicians	0	0	0	0	0	0
41140 Protective Services	0	0	0	0	0	0
41160 Office & Clerical	61,494	61,394	58,145	0	0	0
41190 Part-Time	1	1	0	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>61,495</b>	<b>61,395</b>	<b>58,145</b>	<b>0</b>	<b>0</b>	<b>0</b>
41210 Longevity -Deduction	0	0	0	0	0	0
41220 FICA - Deduction	5,025	4,955	4,606	0	0	0
41230 PERF - Deduction	4,530	9,230	8,682	0	0	0
41240 Group Insurance -Deduction	45,600	45,770	43,120	0	0	0
41260 Workman's Comp - Ded	1,040	1,040	980	0	0	0
41390 Supplemental Pay	3,000	3,000	2,999	0	0	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>59,195</b>	<b>63,995</b>	<b>60,388</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>120,690</b>	<b>125,390</b>	<b>118,534</b>	<b>0</b>	<b>0</b>	<b>0</b>
43231 Travel - Registration	1	1	0	0	0	0
43232 Travel - Meals	1	1	0	0	0	0
43233 Travel - Lodging	1	1	0	0	0	0
43234 Travel - Trans/Other	1	1	0	0	0	0
43235 Travel - Mileage	1	1	0	0	0	0
43240 Telephone	1	1	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
44410 Furniture & Fixtures	1	1	0	0	0	0
44420 Office Machines	1	1	0	0	0	0
44490 Other Equipment	1	1	0	0	0	0
<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>120,699</b>	<b>125,399</b>	<b>118,534</b>	<b>0</b>	<b>0</b>	<b>0</b>

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND TOTALS

FUND 297 - Child Support I

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	61,495.00	61,395.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	59,195.00	63,995.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6.00	6.00			
CAPITAL OUTLAY	3.00	3.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 120,699.00	 125,399.00	TOTAL REVENUES	0.00	0.00



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 298 - Salvage Vehicle Inspection Fee

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	28,139.00	28,139.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>28,139.00</b>	<b>28,139.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420 Office Machines	28,139	28,139	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	28,139	28,139	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>28,139</b>	<b>28,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 298 - Salvage Vehicle

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	28,139.00	28,139.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>28,139.00</b>	<b>28,139.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 312 - Lake County Operating Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	40,000.00	40,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43995 * Other Services & Charges	40,000	40,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	40,000	40,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 312 - Lake County Ope

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	40,000.00	40,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 40,000.00	 40,000.00	TOTAL REVENUES	0.00	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5156 - Administrative Services

FUND 316 - 1380-Park Bond 2013

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1,073,338.00	1,073,338.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,073,338.00</b>	<b>1,073,338.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44500 * Construction & Reconstruction	1,073,338	1,073,338	1,073,337	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,073,338	1,073,338	1,073,337	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1,073,338</b>	<b>1,073,338</b>	<b>1,073,337</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 316 - 1380-Park Bond

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1,073,338.00	1,073,338.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,073,338.00</b>	<b>1,073,338.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5156 - Administrative Services

FUND 317 - 1381-Park Revenue Bond-2

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1,822,191.00	1,822,351.25			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,822,191.00</b>	<b>1,822,351.25</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44500 * Construction & Reconstruction	1,822,191	1,822,351	1,815,638	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,822,191	1,822,351	1,815,638	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1,822,191</b>	<b>1,822,351</b>	<b>1,815,638</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 317 - 1381-Park Reven

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1,822,191.00	1,822,351.25			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,822,191.00</b>	<b>1,822,351.25</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 319 - LC GO BONDS Series 2014B Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	500,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	350,000.00	0.00			
CAPITAL OUTLAY	1,000,000.00	1,914,243.89			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,850,000.00</b>	<b>1,914,243.89</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42390	* Other Repair & Main Supp	500,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	500,000	0	0	0	0	0
43630	* Mainten & Service Cont	350,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	350,000	0	0	0	0	0
44490	* Other Equipment	250,000	0	0	0	0	0
44500	* Construction & Reconstruction	750,000	1,914,243	1,914,243	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,000,000	1,914,243	1,914,243	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>1,850,000</b>	<b>1,914,243</b>	<b>1,914,243</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 319 - LC GO BONDS Ser

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	500,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	350,000.00	0.00			
CAPITAL OUTLAY	1,000,000.00	1,914,243.89			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,850,000.00</b>	<b>1,914,243.89</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,412,200.00	3,412,200.00			
CAPITAL OUTLAY	6,737,757.00	6,737,757.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>10,149,957.00</b>	<b>10,149,957.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43980	* Court Judgement	3,412,200	3,412,200	3,412,200	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,412,200	3,412,200	3,412,200	0	0	0
44500	* Construction & Reconstruction	6,737,757	6,737,757	6,737,756	0	0	0
	CAPITAL OUTLAY SUBTOTAL	6,737,757	6,737,757	6,737,756	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>10,149,957</b>	<b>10,149,957</b>	<b>10,149,956</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3100 - Jail

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44500 * Construction & Reconstruction	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3700 - County Council

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,000.00	1,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43190	* Other Professional Service	1,000	1,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,000	1,000	0	0	0	0
44500	* Construction & Reconstruction	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5011 - County Highway

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1,415,588.00	1,415,588.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,415,588.00</b>	<b>1,415,588.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44500	* Construction & Reconstruction	1,415,588	1,415,588	1,415,587	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,415,588	1,415,588	1,415,587	0	0	0
	DEPARTMENT TOTALS	1,415,588	1,415,588	1,415,587	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND TOTALS

FUND 320 - COUNTY BOND RED

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,413,200.00	3,413,200.00			
CAPITAL OUTLAY	8,153,345.00	8,153,345.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>11,566,545.00</b>	<b>11,566,545.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 323 - Building Construction Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1.00	1.00			
CAPITAL OUTLAY	220,000.00	220,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>220,001.00</b>	<b>220,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43190 * Other Professional Service	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	0	0	0
44490 * Other Equipment	20,000	20,000	0	0	0	0
44500 * Construction & Reconstruction	200,000	200,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	220,000	220,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>220,001</b>	<b>220,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND TOTALS

FUND 323 - Building Constr

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1.00	1.00			
CAPITAL OUTLAY	220,000.00	220,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>220,001.00</b>	<b>220,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0200 - Auditor

FUND 329 - Auditor Ineligible Deduction

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	108,560.00	102,585.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	45,129.00	51,104.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	153,689.00	153,689.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	700,000.00	700,000.00			
CAPITAL OUTLAY	95,000.00	95,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>948,689.00</b>	<b>948,689.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41160 Office & Clerical	28,560	22,585	0	0	0	0
41190 Part-Time	80,000	80,000	33,492	0	0	0
SALARIES SUBTOTAL	108,560	102,585	33,492	0	0	0
41220 FICA - Deduction	3,231	9,606	3,646	0	0	0
41230 PERF - Deduction	5,998	5,998	568	0	0	0
41240 Group Insurance -Deduction	22,880	21,280	0	0	0	0
41260 Workman's Comp - Ded	520	1,720	1,120	0	0	0
41390 Supplemental Pay	12,500	12,500	12,499	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	45,129	51,104	17,834	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>153,689</b>	<b>153,689</b>	<b>51,326</b>	<b>0</b>	<b>0</b>	<b>0</b>
43150 Consultant Fees	700,000	700,000	59,858	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	700,000	700,000	59,858	0	0	0
44410 Furniture & Fixtures	5,000	5,000	1,529	0	0	0
44490 Other Equipment	90,000	90,000	2,088	0	0	0
CAPITAL OUTLAY SUBTOTAL	95,000	95,000	3,617	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>948,689</b>	<b>948,689</b>	<b>114,803</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 329 - Auditor Ineligi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	108,560.00	102,585.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	45,129.00	51,104.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	700,000.00	700,000.00			
CAPITAL OUTLAY	95,000.00	95,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>948,689.00</b>	<b>948,689.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 333 - Violence Intervention Program

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1.00	1.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2.00</b>	<b>2.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42110 * Office Supplies	1	1	0	0	0	0
SUPPLIES SUBTOTAL	1	1	0	0	0	0
43190 * Other Professional Service	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 333 - Violence Interv

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	1.00	1.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	2.00	2.00	TOTAL REVENUES	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0800 - Prosecutor

FUND 335 - Prosecutor's V.A.W. STOP Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	25,636.00	41,726.50	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	73,224.00	132,635.28	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	98,860.00	174,361.78	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2.00	2.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5.00	5.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>98,867.00</b>	<b>174,368.78</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	25,636	41,726	18,666	0	0	0
	SALARIES SUBTOTAL	25,636	41,726	18,666	0	0	0
41220	* FICA - Deduction	6,410	11,009	5,460	0	0	0
41230	* PERF - Deduction	8,245	15,004	7,997	0	0	0
41260	* Workman's Comp - Ded	520	960	520	0	0	0
41390	* Supplemental Pay	58,049	105,661	56,317	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	73,224	132,635	70,295	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>98,860</b>	<b>174,361</b>	<b>88,961</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	1	1	0	0	0	0
42410	* Other Supplies	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	2	2	0	0	0	0
43231	* Travel - Registration	1	1	0	0	0	0
43232	* Travel - Meals	1	1	0	0	0	0
43233	* Travel - Lodging	1	1	0	0	0	0
43234	* Travel - Trans/Other	1	1	0	0	0	0
43235	* Travel - Mileage	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5	5	0	0	0	0
49601	* Temporary Loans	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>98,867</b>	<b>174,368</b>	<b>88,961</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 335 - Prosecutor's V.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	25,636.00	41,726.50	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	73,224.00	132,635.28	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2.00	2.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5.00	5.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 98,867.00	 174,368.78	TOTAL REVENUES	0.00	0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0200 - Auditor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	35,878.00	35,878.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,079.00	31,309.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	62,957.00	67,187.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>62,957.00</b>	<b>67,187.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41160	* Office & Clerical	35,878	35,878	35,801	0	0	0
	SALARIES SUBTOTAL	35,878	35,878	35,801	0	0	0
41220	* FICA - Deduction	2,130	2,760	2,668	0	0	0
41230	* PERF - Deduction	3,954	5,104	5,083	0	0	0
41240	* Group Insurance -Deduction	20,475	22,925	22,880	0	0	0
41260	* Workman's Comp - Ded	520	520	520	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	27,079	31,309	31,151	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>62,957</b>	<b>67,187</b>	<b>66,953</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>62,957</b>	<b>67,187</b>	<b>66,953</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0900 - County Assessor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	109,000.00	109,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	28,910.00	28,910.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	137,910.00	137,910.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	14,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,737,172.00	1,861,172.00			
CAPITAL OUTLAY	12,900.00	12,900.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,895,482.00</b>	<b>2,026,482.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	5,000	5,000	902	0	0	0
41190 Part-Time	104,000	104,000	22,085	0	0	0
SALARIES SUBTOTAL	109,000	109,000	22,987	0	0	0
41220 FICA - Deduction	9,350	9,350	2,756	0	0	0
41230 PERF - Deduction	2,560	2,560	1,852	0	0	0
41260 Workman's Comp - Ded	4,000	4,000	780	0	0	0
41351 Assessor Per Diem	13,000	13,000	13,000	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	28,910	28,910	18,388	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>137,910</b>	<b>137,910</b>	<b>41,376</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	7,500	5,000	0	0	0	0
42230 Clothing	0	9,500	371	0	0	0
SUPPLIES SUBTOTAL	7,500	14,500	371	0	0	0
43145 Legal Services	13,000	6,000	0	0	0	0
43190 Other Professional Service	1,659,172	1,790,172	1,501,232	0	0	0
43220 Postage	45,000	45,000	4,455	0	0	0
43235 Travel - Mileage	20,000	20,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,737,172	1,861,172	1,505,687	0	0	0
44420 Office Machines	10,000	10,000	1,738	0	0	0
44490 Other Equipment	2,900	2,900	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	12,900	12,900	1,738	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1,895,482</b>	<b>2,026,482</b>	<b>1,549,173</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1000 - Calumet Twp. Assessor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	184,308.00	133,308.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	35,211.00	34,211.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	219,519.00	167,519.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	14,000.00	10,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	62,900.00	17,500.00		
CAPITAL OUTLAY	27,000.00	7,000.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>323,419.00</b>	<b>202,019.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	Overtime	15,000	8,000	5,355	0	0	0
41190	Part-Time	169,308	125,308	123,842	0	0	0
	<b>SALARIES SUBTOTAL</b>	<b>184,308</b>	<b>133,308</b>	<b>129,197</b>	<b>0</b>	<b>0</b>	<b>0</b>
41220	FICA - Deduction	14,100	12,400	9,573	0	0	0
41230	PERF - Deduction	2,130	2,830	1,130	0	0	0
41260	Workman's Comp - Ded	6,630	6,630	3,760	0	0	0
41351	Assessor Per Diem	12,350	12,350	12,350	0	0	0
41380	Seasonal Employees	1	1	0	0	0	0
	<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>35,211</b>	<b>34,211</b>	<b>26,814</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>219,519</b>	<b>167,519</b>	<b>156,012</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	Office Supplies	10,000	10,000	3,180	0	0	0
42230	Clothing	4,000	0	1,976	0	0	0
	<b>SUPPLIES SUBTOTAL</b>	<b>14,000</b>	<b>10,000</b>	<b>5,156</b>	<b>0</b>	<b>0</b>	<b>0</b>
43188	Employment Testing	1,000	0	0	0	0	0
43190	Other Professional Service	20,000	7,600	18,073	0	0	0
43232	Travel - Meals	1,500	0	0	0	0	0
43233	Travel - Lodging	5,000	0	0	0	0	0
43235	Travel - Mileage	35,400	9,900	5,801	0	0	0
	<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>62,900</b>	<b>17,500</b>	<b>23,874</b>	<b>0</b>	<b>0</b>	<b>0</b>
44420	Office Machines	12,000	2,000	2,969	0	0	0
44490	Other Equipment	15,000	5,000	1,017	0	0	0
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>27,000</b>	<b>7,000</b>	<b>3,987</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>323,419</b>	<b>202,019</b>	<b>189,031</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1200 - Center Twp. Assessor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	50,000.00	50,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	54,179.00	54,179.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	104,179.00	104,179.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,700.00	1,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,003.00	22,523.00			
CAPITAL OUTLAY	3,500.00	3,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>134,382.00</b>	<b>131,902.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	5,000	5,000	0	0	0	0
41190 Part-Time	45,000	45,000	20,729	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>50,000</b>	<b>50,000</b>	<b>20,729</b>	<b>0</b>	<b>0</b>	<b>0</b>
41220 FICA - Deduction	7,065	7,065	3,571	0	0	0
41230 PERF - Deduction	2,464	2,464	1,753	0	0	0
41260 Workman's Comp - Ded	2,300	2,300	1,280	0	0	0
41351 Assessor Per Diem	12,350	12,350	12,350	0	0	0
41380 Seasonal Employees	30,000	30,000	13,244	0	0	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>54,179</b>	<b>54,179</b>	<b>32,199</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>104,179</b>	<b>104,179</b>	<b>52,929</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	1,500	1,500	1,399	0	0	0
42230 Clothing	200	200	0	0	0	0
<b>SUPPLIES SUBTOTAL</b>	<b>1,700</b>	<b>1,700</b>	<b>1,399</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190 Other Professional Service	12,000	9,600	5,330	0	0	0
43220 Postage	1,000	1,000	0	0	0	0
43231 Travel - Registration	5,955	4,755	650	0	0	0
43232 Travel - Meals	46	246	165	0	0	0
43233 Travel - Lodging	1	721	622	0	0	0
43234 Travel - Trans/Other	1	201	138	0	0	0
43235 Travel - Mileage	5,000	5,000	2,476	0	0	0
43310 Printing	1,000	1,000	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>25,003</b>	<b>22,523</b>	<b>9,381</b>	<b>0</b>	<b>0</b>	<b>0</b>
44490 Other Equipment	3,500	3,500	0	0	0	0
<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>134,382</b>	<b>131,902</b>	<b>63,711</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1500 - Hobart Twp. Assessor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	36,971.00	36,971.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	19,970.00	19,970.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	56,941.00	56,941.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	900.00	900.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	18,000.00	15,600.00		
CAPITAL OUTLAY	3,100.00	3,100.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>78,941.00</b>	<b>76,541.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	Overtime	6,000	6,000	4,778	0	0	0
41190	Part-Time	30,971	30,971	22,761	0	0	0
	<b>SALARIES SUBTOTAL</b>	<b>36,971</b>	<b>36,971</b>	<b>27,539</b>	<b>0</b>	<b>0</b>	<b>0</b>
41220	FICA - Deduction	2,500	4,900	3,541	0	0	0
41230	PERF - Deduction	4,400	2,000	439	0	0	0
41260	Workman's Comp - Ded	1,820	1,820	760	0	0	0
41351	Assessor Per Diem	11,250	11,250	11,250	0	0	0
	<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>19,970</b>	<b>19,970</b>	<b>15,991</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>56,941</b>	<b>56,941</b>	<b>43,530</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	Office Supplies	900	900	884	0	0	0
	<b>SUPPLIES SUBTOTAL</b>	<b>900</b>	<b>900</b>	<b>884</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	Other Professional Service	15,000	12,600	7,912	0	0	0
43235	Travel - Mileage	3,000	3,000	2,925	0	0	0
	<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>18,000</b>	<b>15,600</b>	<b>10,838</b>	<b>0</b>	<b>0</b>	<b>0</b>
44420	Office Machines	2,100	2,600	2,534	0	0	0
44490	Other Equipment	1,000	500	498	0	0	0
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>3,100</b>	<b>3,100</b>	<b>3,032</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>78,941</b>	<b>76,541</b>	<b>58,286</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1700 - Ross Township Assessor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	66,223.00	66,223.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	50,170.00	50,170.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	116,393.00	116,393.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,000.00	1,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	14,870.00	12,470.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>132,263.00</b>	<b>129,863.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	20,000	20,000	14,315	0	0	0
41190 * Part-Time	46,223	46,223	19,591	0	0	0
SALARIES SUBTOTAL	66,223	66,223	33,906	0	0	0
41220 * FICA - Deduction	8,700	8,700	4,808	0	0	0
41230 * PERF - Deduction	4,500	4,500	3,694	0	0	0
41260 * Workman's Comp - Ded	2,120	2,120	980	0	0	0
41351 * Assessor Per Diem	12,350	12,350	11,550	0	0	0
41380 * Seasonal Employees	22,500	22,500	16,624	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	50,170	50,170	37,656	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>116,393</b>	<b>116,393</b>	<b>71,562</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	1,000	1,000	1,165	0	0	0
SUPPLIES SUBTOTAL	1,000	1,000	1,165	0	0	0
43190 * Other Professional Service	10,670	8,270	10,490	0	0	0
43235 * Travel - Mileage	3,000	3,000	1,702	0	0	0
43310 * Printing	1,200	1,200	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	14,870	12,470	12,192	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>132,263</b>	<b>129,863</b>	<b>84,921</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1800 - St John Township Assessor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	38,900.00	38,900.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	20,810.00	20,810.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	59,710.00	59,710.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	60,704.00	58,304.00			
CAPITAL OUTLAY	2,574.00	2,574.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>124,988.00</b>	<b>122,588.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	Overtime	10,000	10,000	0	0	0	0
41190	Part-Time	28,900	28,900	12,370	0	0	0
	<b>SALARIES SUBTOTAL</b>	<b>38,900</b>	<b>38,900</b>	<b>12,370</b>	<b>0</b>	<b>0</b>	<b>0</b>
41220	FICA - Deduction	3,921	3,921	1,879	0	0	0
41230	PERF - Deduction	3,174	3,174	1,746	0	0	0
41260	Workman's Comp - Ded	1,365	1,365	620	0	0	0
41351	Assessor Per Diem	12,350	12,350	12,300	0	0	0
	<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>20,810</b>	<b>20,810</b>	<b>16,546</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>59,710</b>	<b>59,710</b>	<b>28,916</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	Office Supplies	2,000	2,000	2,743	0	0	0
	<b>SUPPLIES SUBTOTAL</b>	<b>2,000</b>	<b>2,000</b>	<b>2,743</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	Other Professional Service	60,000	57,600	15,340	0	0	0
43235	Travel - Mileage	704	704	0	0	0	0
	<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>60,704</b>	<b>58,304</b>	<b>15,340</b>	<b>0</b>	<b>0</b>	<b>0</b>
44490	Other Equipment	2,574	2,574	1,571	0	0	0
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>2,574</b>	<b>2,574</b>	<b>1,571</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>124,988</b>	<b>122,588</b>	<b>48,571</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3600 - Data Processing Agency

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	782,222.00	782,222.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>782,222.00</b>	<b>782,222.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43630 * Mainten & Service Cont	782,222	782,222	868,610	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	782,222	782,222	868,610	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>782,222</b>	<b>782,222</b>	<b>868,610</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND TOTALS

FUND 337 - Reassessment 20

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	521,280.00	470,280.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	236,329.00	239,559.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	27,100.00	30,100.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,700,871.00	2,769,791.00			
CAPITAL OUTLAY	49,074.00	29,074.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 3,534,654.00	 3,538,804.00	TOTAL REVENUES	 0.00	 0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 4010 - Community Correctional

FUND 338 - LC Comm. Corr. SIM OPIOD Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND TOTALS

FUND 338 - LC Comm. Corr.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 6100 - Economic Development

FUND 339 - Econ.Dev. CRF/ERA Direct Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	14,536,324.10			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>14,536,324.10</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43150 * Consultant Fees	0	136,324	0	0	0	0
43190 * Other Professional Service	0	1,400,000	578,854	0	0	0
43995 * Other Services & Charges	0	13,000,000	13,000,000	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	14,536,324	13,578,854	0	0	0
45999 * Purchase of Investments	0	0	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>14,536,324</b>	<b>13,578,854</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 339 - Econ.Dev. CRF/E

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	14,536,324.10		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	14,536,324.10	TOTAL REVENUES	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2400 - Planning Commission

FUND 340 - Zoning Enforcement Fund

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,290.00	2,290.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	17,290.00	17,290.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,500.00	2,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	135,757.00	135,757.00			
CAPITAL OUTLAY	50,000.00	50,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>205,547.00</b>	<b>205,547.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190 Part-Time	15,000	15,000	940	0	0	0
SALARIES SUBTOTAL	15,000	15,000	940	0	0	0
41220 FICA - Deduction	1,150	1,150	0	0	0	0
41260 Workman's Comp - Ded	1,140	1,140	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	2,290	2,290	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>17,290</b>	<b>17,290</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>0</b>
42120 Lit & Edu & Info & Ref Mat	2,500	2,500	0	0	0	0
SUPPLIES SUBTOTAL	2,500	2,500	0	0	0	0
43150 Consultant Fees	10,000	10,000	0	0	0	0
43190 Other Professional Service	1	1	0	0	0	0
43195 Contractual Services	125,000	125,000	41,191	0	0	0
43340 Legal Services	1	1	0	0	0	0
43390 Other Services & Charges	1	1	0	0	0	0
43660 Unsafe Building Demolition	1	1	0	0	0	0
43670 Other Repairs	1	1	0	0	0	0
43730 Property Rental	1	1	0	0	0	0
43995 Other Services & Charges	751	751	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	135,757	135,757	41,191	0	0	0
44420 Office Machines	50,000	50,000	14,045	0	0	0
CAPITAL OUTLAY SUBTOTAL	50,000	50,000	14,045	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>205,547</b>	<b>205,547</b>	<b>56,177</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 340 - Zoning Enforcem

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,290.00	2,290.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,500.00	2,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	135,757.00	135,757.00			
CAPITAL OUTLAY	50,000.00	50,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>205,547.00</b>	<b>205,547.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 343 - LC Coronavirus Relief Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	86,465.30		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>86,465.30</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41140	* Protective Services	0	0	0	0	0	0
41150	* Paraprofessionals	0	0	0	0	0	0
41160	* Office & Clerical	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41240	* Group Insurance -Deduction	0	0	0	0	0	0
41250	* Unemployment Comp - Ded	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	0	0	0	0	0	0
42230	* Clothing	0	0	0	0	0	0
42240	* Househld & Instit Supplies	0	0	0	0	0	0
42250	* Health Care & Lab Supplies	0	0	0	0	0	0
42255	* Pathology Supplies	0	0	0	0	0	0
42310	* Equipment Repair Parts	0	0	0	0	0	0
42320	* Building Repair Supplies	0	0	0	0	0	0
42410	* Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43120	* Medical & Hospital Services	0	0	0	0	0	0
43190	* Other Professional Service	0	0	0	0	0	0
43240	* Telephone	0	0	0	0	0	0
43420	* Insurance	0	0	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0	0
43910	* Dues & Subscriptions	0	0	0	0	0	0
43920	* Food & Lodging	0	0	0	0	0	0
43955	* Official Bonds	0	0	0	0	0	0
43995	* Other Services & Charges	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT	DESCRIPTION	FUND	DESCRIPTION					
DEPT 2900	- Lake County Commissioners	FUND 343	- LC Coronavirus Relief Fund					
44410	* Furniture & Fixtures	0	0	0	0	0	0	0
44420	* Office Machines	0	19,185	19,185	0	0	0	0
44490	* Other Equipment	0	67,280	67,280	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	86,465	86,465	0	0	0	0
45000	* Unappropriated Funds	0	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	86,465	86,465	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 343 - LC Coronavirus

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	86,465.30			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 86,465.30	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4100 - Juvenile Court

FUND 345 - LC Family Recovery Court Grant

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	62,400.00	8,640.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	40,599.00	38,321.04	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	102,999.00	46,961.04	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	46,000.00	88,317.55			
CAPITAL OUTLAY	8,000.00	5,524.50			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>158,999.00</b>	<b>142,803.09</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190 Part-Time	62,400	8,640	0	0	0	0
SALARIES SUBTOTAL	62,400	8,640	0	0	0	0
41220 FICA - Deduction	4,519	3,716	2,213	0	0	0
41230 PERF - Deduction	4,260	4,365	4,260	0	0	0
41260 Workman's Comp - Ded	1,820	240	0	0	0	0
41390 Supplemental Pay	30,000	29,998	29,998	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	40,599	38,321	36,472	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>102,999</b>	<b>46,961</b>	<b>36,472</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410 Other Supplies	2,000	2,000	1,999	0	0	0
SUPPLIES SUBTOTAL	2,000	2,000	1,999	0	0	0
43190 Other Professional Service	0	43,377	27,099	0	0	0
43231 Travel - Registration	2,980	2,980	670	0	0	0
43232 Travel - Meals	1,000	1,000	425	0	0	0
43233 Travel - Lodging	3,000	3,000	875	0	0	0
43234 Travel - Trans/Other	2,000	2,000	698	0	0	0
43235 Travel - Mileage	780	780	165	0	0	0
43310 Printing	1,000	817	682	0	0	0
43910 Dues & Subscriptions	240	240	60	0	0	0
43995 Other Services & Charges	35,000	34,122	7,736	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	46,000	88,317	38,412	0	0	0
44490 Other Equipment	8,000	5,524	4,701	0	0	0
CAPITAL OUTLAY SUBTOTAL	8,000	5,524	4,701	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>158,999</b>	<b>142,803</b>	<b>81,586</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 345 - LC Family Recov

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	62,400.00	8,640.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	40,599.00	38,321.04	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	46,000.00	88,317.55			
CAPITAL OUTLAY	8,000.00	5,524.50			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 158,999.00	 142,803.09	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 6100 - Economic Development

FUND 346 - Econ Dev Cares Act CDBG CV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	12,000.00	21,648.83	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	13,318.00	10,319.00			
CAPITAL OUTLAY	861,295.00	1,663,548.71			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>886,613.00</b>	<b>1,695,516.54</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42410	* Other Supplies	12,000	21,648	177	0	0	0
	SUPPLIES SUBTOTAL	12,000	21,648	177	0	0	0
43150	* Consultant Fees	8,000	1,000	0	0	0	0
43310	* Printing	3,000	2,000	0	0	0	0
43320	* Advertising	2,318	7,318	0	0	0	0
43995	* Other Services & Charges	0	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	13,318	10,319	0	0	0	0
44220	* Building & Struct Improvements	861,295	1,663,548	1,497,861	0	0	0
	CAPITAL OUTLAY SUBTOTAL	861,295	1,663,548	1,497,861	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>886,613</b>	<b>1,695,516</b>	<b>1,498,039</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 346 - Econ Dev Cares

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	12,000.00	21,648.83	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	13,318.00	10,319.00			
CAPITAL OUTLAY	861,295.00	1,663,548.71			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 886,613.00	 1,695,516.54	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4000 - Criminal Courts

FUND 347 - County Offender Transportation

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	40,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>10,000.00</b>	<b>40,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43995 * Other Services & Charges	10,000	40,000	32,345	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	10,000	40,000	32,345	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>10,000</b>	<b>40,000</b>	<b>32,345</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 347 - County Offender

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	40,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 10,000.00	 40,000.00	TOTAL REVENUES	0.00	0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 349 - SHERIFF C.E.S.F.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	58,008.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>58,008.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42410 * Other Supplies	0	58,008	0	0	0	0
SUPPLIES SUBTOTAL	0	58,008	0	0	0	0
DEPARTMENT TOTALS	0	58,008	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 349 - SHERIFF C.E.S.F

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	58,008.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	58,008.00	TOTAL REVENUES	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5020 - Cumulative Bridge

FUND 350 - CUMULATIVE BRIDGE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	200,000.00	200,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,371,471.00	2,391,203.52			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,571,471.00</b>	<b>2,591,203.52</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42390 * Other Repair & Main Supp	200,000	200,000	32,849	0	0	0
SUPPLIES SUBTOTAL	200,000	200,000	32,849	0	0	0
43190 * Other Professional Service	250,000	250,000	186,112	0	0	0
43650 * Cumulative Bridge Projects	2,121,471	2,141,203	838,923	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	2,371,471	2,391,203	1,025,035	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>2,571,471</b>	<b>2,591,203</b>	<b>1,057,885</b>	<b>0</b>	<b>0</b>	<b>0</b>

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND TOTALS

FUND 350 - CUMULATIVE BRID

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	200,000.00	200,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	2,371,471.00	2,391,203.52		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	2,571,471.00	2,591,203.52	TOTAL REVENUES	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0300 - Treasurer

FUND 356 - HERMITS LAKE SEWER USER FEE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,700.00	6,700.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>6,700.00</b>	<b>6,700.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43190 * Other Professional Service	2,500	2,500	0	0	0	0
43310 * Printing	2,100	2,100	0	0	0	0
43630 * Mainten & Service Cont	2,100	2,100	1,510	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	6,700	6,700	1,510	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>6,700</b>	<b>6,700</b>	<b>1,510</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 356 - HERMITS LAKE SEWER USER FEE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	288,002.00	288,002.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>298,002.00</b>	<b>298,002.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>
				<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42410 * Other Supplies	10,000	10,000	1,394	0	0	0
SUPPLIES SUBTOTAL	10,000	10,000	1,394	0	0	0
43190 * Other Professional Service	1	1	0	0	0	0
43240 * Telephone	1	1	0	0	0	0
43510 * Utilities	175,000	205,000	193,714	0	0	0
43620 * Equipment Repair	40,000	10,000	6,122	0	0	0
43630 * Mainten & Service Cont	68,000	68,000	44,100	0	0	0
43995 * Other Services & Charges	5,000	5,000	4,273	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	288,002	288,002	248,210	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>298,002</b>	<b>298,002</b>	<b>249,605</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 356 - HERMITS LAKE SE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	294,702.00	294,702.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 304,702.00	 304,702.00	TOTAL REVENUES	0.00	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5130 - Health Dept

FUND 359 - CARES Act CRF/ELCID Grant Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	498,779.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	498,779.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	8,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	6,600.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>513,379.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	0	37,730	17,584	0	0	0
41260	* Workman's Comp - Ded	0	7,097	6,080	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41380	* Seasonal Employees	0	453,952	232,322	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	498,779	255,987	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>498,779</b>	<b>255,987</b>	<b>0</b>	<b>0</b>	<b>0</b>
42250	* Health Care & Lab Supplies	0	8,000	0	0	0	0
	SUPPLIES SUBTOTAL	0	8,000	0	0	0	0
43190	* Other Professional Service	0	0	0	0	0	0
43630	* Mainten & Service Cont	0	6,600	6,600	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	6,600	6,600	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>513,379</b>	<b>262,587</b>	<b>0</b>	<b>0</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 359 - CARES Act CRF/E

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	498,779.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	8,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	6,600.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 513,379.00	 TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2100 - Combined Elect & Registration

FUND 361 - Election/Reg.2020 CTCL Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	500.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	500.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	40,986.96	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	30,438.97		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>71,925.93</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41201	* COVID Incentive Pay	0	500	55-	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	500	55-	0	0	0
	TOTAL PERSONAL SERVICES	0	500	55-	0	0	0
42110	* Office Supplies	0	0	57,710	0	0	0
42230	* Clothing	0	0	9,078	0	0	0
42290	* Other Supplies	0	0	0	0	0	0
42410	* Other Supplies	0	40,986	101,391	0	0	0
	SUPPLIES SUBTOTAL	0	40,986	168,180	0	0	0
43320	* Advertising	0	0	0	0	0	0
43390	* Other Services & Charges	0	0	0	0	0	0
43995	* Other Services & Charges	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
45003	* Grant Dissolution	0	30,438	30,438	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	30,438	30,438	0	0	0
	DEPARTMENT TOTALS	0	71,925	198,564	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 361 - Election/Reg.20

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	500.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	40,986.96	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	30,438.97			
 TOTAL EXPENDITURES	 0.00	 71,925.93	TOTAL REVENUES	 0.00	 0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 3700 - County Council

FUND 362 - ARP 2021 Local Fisc.Recovery

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 362 - ARP 2021 Local

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2100 - Combined Elect & Registration

FUND 363 - HAVA Sec 101 Voting Sys Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	10,000.00	10,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44490 Other Equipment	10,000	10,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	10,000	10,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 363 - HAVA Sec 101 Vo

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	10,000.00	10,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 6100 - Economic Development

FUND 364 - Econ.Dev. ARP/ERA Direct Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	4,600,765.20			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>4,600,765.20</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43150 * Consultant Fees	0	10,765	0	0	0	0
43190 * Other Professional Service	0	690,000	0	0	0	0
43995 * Other Services & Charges	0	3,900,000	3,000,000	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	4,600,765	3,000,000	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>4,600,765</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 364 - Econ.Dev. ARP/E

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	: :--REVENUES			
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	4,600,765.20		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
 TOTAL EXPENDITURES	 0.00	 4,600,765.20	 TOTAL REVENUES	 0.00
				0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3900 - Superior Court Civil

FUND 371 - Adult Guardianship Svcs Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	75,000.00	75,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43190 * Other Professional Service	75,000	75,000	75,000	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	75,000	75,000	75,000	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 371 - Adult Guardians

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	75,000.00	75,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 75,000.00	 75,000.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4000 - Criminal Courts

FUND 372 - Community Supervision Grant Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	5,100.00	5,100.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	5,100.00	5,100.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	16,230.00	16,230.00		
CAPITAL OUTLAY	1,187.00	1,187.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>22,517.00</b>	<b>22,517.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190 Part-Time	5,100	5,100	0	0	0	0
SALARIES SUBTOTAL	5,100	5,100	0	0	0	0
43190 Other Professional Service	16,230	16,230	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	16,230	16,230	0	0	0	0
44420 Office Machines	1,187	1,187	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,187	1,187	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>22,517</b>	<b>22,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 372 - Community Super

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	5,100.00	5,100.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	16,230.00	16,230.00			
CAPITAL OUTLAY	1,187.00	1,187.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>22,517.00</b>	<b>22,517.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 374 - Sheriff Aviation Unit Grant Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	1.00	1.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	150,000.00		
<b>TOTAL EXPENDITURES</b>	<b>1.00</b>	<b>150,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43190	* Other Professional Service	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	0	0	0
45004	* Prior Year Correction	0	150,000	150,000	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	150,000	150,000	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>1</b>	<b>150,001</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 374 - Sheriff Aviatio

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1.00	1.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	150,000.00			
<b>TOTAL EXPENDITURES</b>	<b>1.00</b>	<b>150,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 376 - Veterans Treatment Court Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	38,500.00	38,420.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	31,695.00	31,775.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	70,195.00	70,195.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	9,000.00	9,000.00		
CAPITAL OUTLAY	1.00	1.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>79,196.00</b>	<b>79,196.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120	Professionals	38,500	38,420	38,277	0	0	0
	SALARIES SUBTOTAL	38,500	38,420	38,277	0	0	0
41220	FICA - Deduction	2,932	2,932	2,891	0	0	0
41230	PERF - Deduction	5,443	5,443	5,435	0	0	0
41240	Group Insurance -Deduction	22,800	22,880	22,880	0	0	0
41260	Workman's Comp - Ded	520	520	520	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	31,695	31,775	31,726	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>70,195</b>	<b>70,195</b>	<b>70,004</b>	<b>0</b>	<b>0</b>	<b>0</b>
43130	Toxicology Lab	5,000	5,000	142	0	0	0
43232	Travel - Meals	1,000	1,000	0	0	0	0
43233	Travel - Lodging	1,000	1,000	0	0	0	0
43234	Travel - Trans/Other	500	500	0	0	0	0
43235	Travel - Mileage	1,500	1,500	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	9,000	9,000	142	0	0	0
44490	Other Equipment	1	1	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1	1	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>79,196</b>	<b>79,196</b>	<b>70,146</b>	<b>0</b>	<b>0</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 376 - Veterans Treatm

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	38,500.00	38,420.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	31,695.00	31,775.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	9,000.00	9,000.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 79,196.00	 79,196.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4150 - Juvenile Court/C.A.S.A.

FUND 377 - LC CASA Capacity Building Grt

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	169,465.00	161,065.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	37,168.00	38,568.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	206,633.00	199,633.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,500.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,800.00	10,800.00			
CAPITAL OUTLAY	1,500.00	3,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>215,433.00</b>	<b>215,433.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120 Professionals	130,438	114,716	21,786	0	0	0
41130 Technicians	32,475	24,975	0	0	0	0
41190 Part-Time	6,552	21,373	18,774	0	0	0
SALARIES SUBTOTAL	169,465	161,065	40,561	0	0	0
41210 Longevity -Deduction	0	0	0	0	0	0
41220 FICA - Deduction	2,957	3,457	3,438	0	0	0
41230 PERF - Deduction	5,490	5,490	3,782	0	0	0
41240 Group Insurance -Deduction	22,800	22,800	14,080	0	0	0
41260 Workman's Comp - Ded	520	1,420	1,060	0	0	0
41325 Juvenile Per Diem	1	1	0	0	0	0
41390 Supplemental Pay	5,400	5,400	4,907	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	37,168	38,568	27,267	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>206,633</b>	<b>199,633</b>	<b>67,828</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	1,500	2,000	0	0	0	0
42410 Other Supplies	0	0	0	0	0	0
SUPPLIES SUBTOTAL	1,500	2,000	0	0	0	0
43235 Travel - Mileage	1,500	3,500	1,477	0	0	0
43320 Advertising	1,800	3,800	834	0	0	0
43920 Food & Lodging	1,000	2,000	42	0	0	0
43995 Other Services & Charges	1,500	1,500	578	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,800	10,800	2,932	0	0	0
44420 Office Machines	1,500	3,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,500	3,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>215,433</b>	<b>215,433</b>	<b>70,761</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 377 - LC CASA Capacit

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	169,465.00	161,065.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	37,168.00	38,568.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,500.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,800.00	10,800.00			
CAPITAL OUTLAY	1,500.00	3,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>215,433.00</b>	<b>215,433.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 379 - LC Local Road&Bridge Mat.Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,000,000.00	1,488,435.30			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,000,000.00</b>	<b>1,488,435.30</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43630 * Mainten & Service Cont	1,000,000	1,488,435	1,253,117	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,000,000	1,488,435	1,253,117	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1,000,000</b>	<b>1,488,435</b>	<b>1,253,117</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 379 - LC Local Road&B

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,000,000.00	1,488,435.30			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1,000,000.00	 1,488,435.30	TOTAL REVENUES	0.00	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0200 - Auditor

FUND 385 - Comm. Tax Certificate Sale

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,200,000.00	1,200,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43190	* Other Professional Service	500,000	500,000	413,840	0	0	0
43320	* Advertising	700,000	700,000	13,519	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,200,000	1,200,000	427,359	0	0	0
	DEPARTMENT TOTALS	1,200,000	1,200,000	427,359	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 385 - Comm. Tax Certi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	1,200,000.00	1,200,000.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	1,200,000.00	1,200,000.00	TOTAL REVENUES	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4200 - Juvenile Detention Center

FUND 389 - Juvenile Secured Detention

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	69,888.00	102,333.32	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,218.00	37,956.08	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	77,106.00	140,289.40	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	27,113.00	47,709.82			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	2,564.03			
<b>TOTAL EXPENDITURES</b>	<b>113,719.00</b>	<b>190,563.25</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120 * Professionals	0	34,119	0	0	0	0
41190 * Part-Time	69,888	68,214	46,101	0	0	0
SALARIES SUBTOTAL	69,888	102,333	46,101	0	0	0
41220 * FICA - Deduction	5,346	7,825	3,526	0	0	0
41230 * PERF - Deduction	0	4,845	0	0	0	0
41240 * Group Insurance -Deduction	0	22,800	0	0	0	0
41260 * Workman's Comp - Ded	1,872	2,486	1,340	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	7,218	37,956	4,866	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>77,106</b>	<b>140,289</b>	<b>50,968</b>	<b>0</b>	<b>0</b>	<b>0</b>
42230 * Clothing	9,000	0	4,950	0	0	0
42410 * Other Supplies	500	0	0	0	0	0
SUPPLIES SUBTOTAL	9,500	0	4,950	0	0	0
43231 * Travel - Registration	2,500	2,875	125	0	0	0
43232 * Travel - Meals	1,300	1,550	115	0	0	0
43233 * Travel - Lodging	3,000	3,400	248	0	0	0
43234 * Travel - Trans/Other	1,000	1,050	0	0	0	0
43235 * Travel - Mileage	1,500	1,350	141	0	0	0
43715 * Equipment Lease	17,063	36,088	36,088	0	0	0
43920 * Food & Lodging	750	1,396	271	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	27,113	47,709	36,989	0	0	0
45003 * Grant Dissolution	0	2,564	2,564	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	2,564	2,564	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>113,719</b>	<b>190,563</b>	<b>95,472</b>	<b>0</b>	<b>0</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 389 - Juvenile Secure

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	69,888.00	102,333.32	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,218.00	37,956.08	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,500.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	27,113.00	47,709.82			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	2,564.03			
 TOTAL EXPENDITURES	 113,719.00	 190,563.25	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4100 - Juvenile Court

FUND 391 - LC Community Corrections Gnt

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	600.00	601.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	58,539.00	85,507.48			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	620.13			
<b>TOTAL EXPENDITURES</b>	<b>59,139.00</b>	<b>86,728.61</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42410	* Other Supplies	600	601	151	0	0	0
	SUPPLIES SUBTOTAL	600	601	151	0	0	0
43195	* Contractual Services	39,120	48,400	48,377	0	0	0
43231	* Travel - Registration	1	2	0	0	0	0
43232	* Travel - Meals	1	102	0	0	0	0
43233	* Travel - Lodging	6,396	1,417	0	0	0	0
43234	* Travel - Trans/Other	1	102	0	0	0	0
43235	* Travel - Mileage	1	502	0	0	0	0
43920	* Food & Lodging	6,840	5,944	2,275	0	0	0
43995	* Other Services & Charges	6,179	29,037	24,631	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	58,539	85,507	75,284	0	0	0
44490	* Other Equipment	0	0	10,730	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	10,730	0	0	0
45003	* Grant Dissolution	0	620	620	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	620	620	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>59,139</b>	<b>86,728</b>	<b>86,785</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 391 - LC Community Co

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	600.00	601.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	58,539.00	85,507.48			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	620.13			
<b>TOTAL EXPENDITURES</b>	<b>59,139.00</b>	<b>86,728.61</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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DEPT 4200 - Juvenile Detention Center

FUND 392 - LC R.D.F for Juveniles Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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DEPT 0000 - FUND TOTALS

FUND 392 - LC R.D.F for Ju

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4100 - Juvenile Court

FUND 393 - CPHCP-C P High Conflict Parent

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,615.00	6,615.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,615.00	6,615.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,790.00	1,790.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	22,115.00	22,115.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>30,520.00</b>	<b>30,520.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	385	385	225	0	0	0
41230	* PERF - Deduction	710	710	425	0	0	0
41260	* Workman's Comp - Ded	520	520	0	0	0	0
41324	* Protective Services Per Diem	2,000	2,000	0	0	0	0
41390	* Supplemental Pay	3,000	3,000	2,999	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,615	6,615	3,651	0	0	0
	TOTAL PERSONAL SERVICES	6,615	6,615	3,651	0	0	0
42410	* Other Supplies	1,790	1,790	0	0	0	0
	SUPPLIES SUBTOTAL	1,790	1,790	0	0	0	0
43190	* Other Professional Service	21,900	21,900	16,225	0	0	0
43220	* Postage	215	215	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	22,115	22,115	16,225	0	0	0
	DEPARTMENT TOTALS	30,520	30,520	19,876	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 393 - CPHCP-C P High

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,615.00	6,615.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,790.00	1,790.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	22,115.00	22,115.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 30,520.00	 30,520.00	TOTAL REVENUES	0.00	0.00

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DEPT 4000 - Criminal Courts

FUND 396 - LCACC Sup.Ct.Crim.Div.II TIC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00



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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND TOTALS

FUND 396 - LCACC Sup.Ct.Cr

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
 TOTAL EXPENDITURES	 0.00	 0.00	 TOTAL REVENUES	 0.00
				0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4042 - LADOS Division 2

FUND 398 - LADOS Div.2 SAFE Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	4,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	780.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	4,780.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	5,600.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>10,380.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190 * Part-Time	0	4,000	1,600	0	0	0
SALARIES SUBTOTAL	0	4,000	1,600	0	0	0
41220 * FICA - Deduction	0	480	122	0	0	0
41260 * Workman's Comp - Ded	0	300	200	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	780	322	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>4,780</b>	<b>1,922</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190 * Other Professional Service	0	5,600	5,600	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	5,600	5,600	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>10,380</b>	<b>7,522</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 398 - LADOS Div.2 SAF

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	4,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	780.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	5,600.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
 TOTAL EXPENDITURES	 0.00	 10,380.00	 TOTAL REVENUES	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0200 - Auditor

FUND 399 - Lake County 911 Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,700,000.00	1,700,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43995 * Other Services & Charges	1,700,000	1,700,000	1,401,376	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,700,000	1,700,000	1,401,376	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,401,376</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 2900 - Lake County Commissioners

FUND 399 - Lake County 911 Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	400,000.00	400,000.00			
CAPITAL OUTLAY	250,000.00	250,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43995	Other Services & Charges	400,000	400,000	129,472	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	400,000	400,000	129,472	0	0	0
44490	Other Equipment	250,000	250,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	250,000	250,000	0	0	0	0
	DEPARTMENT TOTALS	650,000	650,000	129,472	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2901 - Commissioners/Lake County 911      FUND 399 - Lake County 911 Fund

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,448,405.00	1,443,406.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	790,045.00	795,044.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,238,450.00	2,238,450.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	363,000.00	363,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,621,450.00</b>	<b>2,621,450.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	75,000	115,000	103,369	0	0	0
41110 * Official & Administrators	292,564	292,564	282,674	0	0	0
41120 * Professionals	427,752	427,652	410,944	0	0	0
41130 * Technicians	175,050	175,050	168,561	0	0	0
41140 * Protective Services	182,000	137,001	0	0	0	0
41150 * Paraprofessionals	58,350	58,449	58,449	0	0	0
41160 * Office & Clerical	37,689	37,689	32,102	0	0	0
41190 * Part-Time	200,000	200,000	146,499	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1,448,405	1,443,406	1,202,602	0	0	0
41220 * FICA - Deduction	95,625	95,625	89,453	0	0	0
41230 * PERF - Deduction	177,500	177,500	146,190	0	0	0
41240 * Group Insurance -Deduction	480,480	480,480	315,920	0	0	0
41260 * Workman's Comp - Ded	11,440	16,439	13,880	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41370 * Holiday Pay	25,000	25,000	18,830	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	790,045	795,044	584,273	0	0	0
TOTAL PERSONAL SERVICES	2,238,450	2,238,450	1,786,875	0	0	0
42410 * Other Supplies	20,000	20,000	21,845	0	0	0
SUPPLIES SUBTOTAL	20,000	20,000	21,845	0	0	0
43145 * Legal Services	30,000	30,000	0	0	0	0
43150 * Consultant Fees	25,000	25,000	0	0	0	0
43236 * Travel - Training	50,000	50,000	31,971	0	0	0
43240 * Telephone	45,000	45,000	0	0	0	0
43450 * Employment Testing	5,000	5,000	0	0	0	0
43910 * Dues & Subscriptions	8,000	8,000	6,951	0	0	0
43995 * Other Services & Charges	200,000	200,000	239,355	0	0	0

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 2901 - Commissioners/Lake County 911	FUND 399 - Lake County 911 Fund					
OTHER SERVICES & CHARGES SUBTOTAL	363,000	363,000	278,277	0	0	0
DEPARTMENT TOTALS	2,621,450	2,621,450	2,086,999	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 399 - Lake County 911

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,448,405.00	1,443,406.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	790,045.00	795,044.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,463,000.00	2,463,000.00			
CAPITAL OUTLAY	250,000.00	250,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>4,971,450.00</b>	<b>4,971,450.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4002 - Criminal Div Public Defender

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	2,000.00	2,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	1,300.00	1,300.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	3,300.00	3,300.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	12,000.00	12,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	3,000.00	3,000.00		
CAPITAL OUTLAY	10,000.00	10,000.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>28,300.00</b>	<b>28,300.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	Part-Time	2,000	2,000	0	0	0	0
	SALARIES SUBTOTAL	2,000	2,000	0	0	0	0
41220	FICA - Deduction	300	300	0	0	0	0
41230	PERF - Deduction	0	0	0	0	0	0
41331	Court Reporter Per Diem	1,000	1,000	0	0	0	0
41390	Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,300	1,300	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42130	Law Books	12,000	12,000	7,288	0	0	0
	SUPPLIES SUBTOTAL	12,000	12,000	7,288	0	0	0
43190	Other Professional Service	1,000	1,000	0	0	0	0
43231	Travel - Registration	250	250	0	0	0	0
43232	Travel - Meals	250	250	0	0	0	0
43233	Travel - Lodging	250	250	0	0	0	0
43234	Travel - Trans/Other	250	250	0	0	0	0
43235	Travel - Mileage	1,000	1,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,000	3,000	0	0	0	0
44410	Furniture & Fixtures	5,000	5,000	1,211	0	0	0
44420	Office Machines	5,000	5,000	304	0	0	0
	CAPITAL OUTLAY SUBTOTAL	10,000	10,000	1,516	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>28,300</b>	<b>28,300</b>	<b>8,805</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4040 - Lake Sup Crt-County Div-Rm 2

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	30,000.00	30,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,960.00	6,960.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	36,960.00	36,960.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,300.00	3,300.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>40,260.00</b>	<b>40,260.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	30,000	30,000	0	0	0	0
	SALARIES SUBTOTAL	30,000	30,000	0	0	0	0
41220	* FICA - Deduction	2,295	2,295	0	0	0	0
41230	* PERF - Deduction	4,260	4,260	0	0	0	0
41260	* Workman's Comp - Ded	405	405	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,960	6,960	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>36,960</b>	<b>36,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	* Other Professional Service	1,000	1,000	0	0	0	0
43231	* Travel - Registration	500	500	0	0	0	0
43232	* Travel - Meals	300	300	0	0	0	0
43233	* Travel - Lodging	500	500	0	0	0	0
43234	* Travel - Trans/Other	500	500	0	0	0	0
43235	* Travel - Mileage	500	500	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,300	3,300	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>40,260</b>	<b>40,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	5,000.00	5,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	905.00	905.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,905.00	5,905.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>5,905.00</b>	<b>5,905.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	5,000	5,000	0	0	0	0
	SALARIES SUBTOTAL	5,000	5,000	0	0	0	0
41220	* FICA - Deduction	385	385	0	0	0	0
41260	* Workman's Comp - Ded	520	520	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	905	905	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>5,905</b>	<b>5,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>5,905</b>	<b>5,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4070 - L C Superior Court IV

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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DEPT 0000 - FUND TOTALS

FUND 405 - CRIMINAL CRT SU

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	37,000.00	37,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,165.00	9,165.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	12,000.00	12,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,300.00	6,300.00			
CAPITAL OUTLAY	10,000.00	10,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 74,465.00	 74,465.00	TOTAL REVENUES	0.00	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3800 - Circuit Courts

FUND 409 - Alternative Dispute Resolution

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	10,300.00	10,300.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,265.00	1,265.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	11,565.00	11,565.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,600.00	20,600.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>32,165.00</b>	<b>32,165.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	10,300	10,300	0	0	0	0
	SALARIES SUBTOTAL	10,300	10,300	0	0	0	0
41220	* FICA - Deduction	765	765	0	0	0	0
41260	* Workman's Comp - Ded	500	500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,265	1,265	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>11,565</b>	<b>11,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	* Other Professional Service	20,600	20,600	5,470	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	20,600	20,600	5,470	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>32,165</b>	<b>32,165</b>	<b>5,470</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3900 - Superior Court Civil

FUND 409 - Alternative Dispute Resolution

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,093.00	6,093.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,093.00	6,093.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,000.00	30,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>36,093.00</b>	<b>36,093.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	383	383	379	0	0	0
41230	* PERF - Deduction	710	710	710	0	0	0
41390	* Supplemental Pay	5,000	5,000	4,999	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,093	6,093	6,089	0	0	0
	TOTAL PERSONAL SERVICES	6,093	6,093	6,089	0	0	0
43190	* Other Professional Service	30,000	30,000	14,460	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	30,000	30,000	14,460	0	0	0
	DEPARTMENT TOTALS	36,093	36,093	20,549	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4100 - Juvenile Court

FUND 409 - Alternative Dispute Resolution

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,520.00	3,520.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,520.00	3,520.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	150.00	150.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,972.00	12,972.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>16,642.00</b>	<b>16,642.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	500	500	0	0	0	0
41230	* PERF - Deduction	500	500	0	0	0	0
41260	* Workman's Comp - Ded	520	520	0	0	0	0
41390	* Supplemental Pay	2,000	2,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,520	3,520	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>3,520</b>	<b>3,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	150	150	0	0	0	0
	SUPPLIES SUBTOTAL	150	150	0	0	0	0
43190	* Other Professional Service	11,000	11,000	0	0	0	0
43231	* Travel - Registration	120	120	0	0	0	0
43232	* Travel - Meals	1	1	0	0	0	0
43233	* Travel - Lodging	1	1	0	0	0	0
43235	* Travel - Mileage	250	250	0	0	0	0
43995	* Other Services & Charges	1,600	1,600	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	12,972	12,972	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>16,642</b>	<b>16,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 409 - Alternative Dis

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	10,300.00	10,300.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,878.00	10,878.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	150.00	150.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	63,572.00	63,572.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 84,900.00	 84,900.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3800 - Circuit Courts

FUND 411 - Alt. Dispute Res. Co-Payment

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	3,090.00	3,090.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	900.00	900.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,990.00	3,990.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,360.00	12,360.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>16,350.00</b>	<b>16,350.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	3,090	3,090	0	0	0	0
	SALARIES SUBTOTAL	3,090	3,090	0	0	0	0
41220	* FICA - Deduction	400	400	0	0	0	0
41260	* Workman's Comp - Ded	500	500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	900	900	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>3,990</b>	<b>3,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	* Other Professional Service	12,360	12,360	5,196	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	12,360	12,360	5,196	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>16,350</b>	<b>16,350</b>	<b>5,196</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3900 - Superior Court Civil

FUND 411 - Alt. Dispute Res. Co-Payment

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	700.00	700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,600.00	1,600.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,300.00</b>	<b>2,300.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42110	* Office Supplies	700	700	0	0	0	0
	SUPPLIES SUBTOTAL	700	700	0	0	0	0
43232	* Travel - Meals	300	300	0	0	0	0
43233	* Travel - Lodging	500	500	0	0	0	0
43235	* Travel - Mileage	500	500	0	0	0	0
43920	* Food & Lodging	300	300	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,600	1,600	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4100 - Juvenile Court

FUND 411 - Alt. Dispute Res. Co-Payment

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,500.00	8,500.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>8,500.00</b>	<b>8,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43190 * Other Professional Service	7,000	7,000	0	0	0	0
43995 * Other Services & Charges	1,500	1,500	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	8,500	8,500	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND TOTALS

FUND 411 - Alt. Dispute Re

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	3,090.00	3,090.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	900.00	900.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	700.00	700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	22,460.00	22,460.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 27,150.00	 27,150.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3900 - Superior Court Civil

FUND 412 - Family Court Grant Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420	Office Machines	20,000	20,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	20,000	20,000	0	0	0	0
	DEPARTMENT TOTALS	20,000	20,000	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 412 - Family Court Gr

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	20,000.00	20,000.00	TOTAL REVENUES	0.00	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 414 - Jail Inmate Med&Hosp Reserve F

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	800,001.00	800,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>800,001.00</b>	<b>800,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43120 * Medical & Hospital Services	800,000	800,000	400,000	0	0	0
43121 * Prior Years Medical Bills	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	800,001	800,001	400,000	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>800,001</b>	<b>800,001</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 414 - Jail Inmate Med

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	800,001.00	800,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 800,001.00	 800,001.00	TOTAL REVENUES	0.00	0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0500 - Sheriff

FUND 415 - Project Safe Neighborhoods

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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DEPT 0000 - FUND TOTALS

FUND 415 - Project Safe Ne

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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DEPT 0500 - Sheriff

FUND 418 - Sheriffs Project Lifesaver

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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DEPT 0000 - FUND TOTALS

FUND 418 - Sheriffs Projec

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4070 - L C Superior Court IV

FUND 426 - Sup.Ct IV Prob.Sol/Drug Court

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	9,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	1,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>10,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42410	Other Supplies	0	9,000	0	0	0	0
	SUPPLIES SUBTOTAL	0	9,000	0	0	0	0
44490	Other Equipment	0	1,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	1,000	0	0	0	0
	DEPARTMENT TOTALS	0	10,000	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 426 - Sup.Ct IV Prob.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	9,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	1,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 10,000.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 6100 - Economic Development

FUND 429 - Econ.Dev. CRF/ERA Pass Through

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	19,000,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43150 * Consultant Fees	0	1	0	0	0	0
43190 * Other Professional Service	0	1,599,999	0	0	0	0
43995 * Other Services & Charges	0	17,400,000	16,000,000	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	19,000,000	16,000,000	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>19,000,000</b>	<b>16,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 429 - Econ.Dev. CRF/E

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	19,000,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 19,000,000.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0700 - Coroner's Office

FUND 430 - Coroners Federal Reimb. Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	1,000.00			
CAPITAL OUTLAY	0.00	11,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>12,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43630 Mainten & Service Cont	0	1,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	1,000	0	0	0	0
44420 Office Machines	0	11,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	11,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 430 - Coroners Federa

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	1,000.00			
CAPITAL OUTLAY	0.00	11,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 12,000.00	TOTAL REVENUES	 0.00	 0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 6100 - Economic Development

FUND 431 - CARES-CDBG Covid19 CCPWD Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	110,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>110,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43190 * Other Professional Service	0	5,500	0	0	0	0
43390 * Other Services & Charges	0	104,500	53,353	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	110,000	53,353	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>110,000</b>	<b>53,353</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 431 - CARES-CDBG Covi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	110,000.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>110,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 441 - Payroll Court Judgement

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	75,001.00	75,001.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	75,001.00	75,001.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>75,001.00</b>	<b>75,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	1	4,501	0	0	0	0
41230	* PERF - Deduction	0	8,400	7,573	0	0	0
41398	* Payroll Court Judgment	75,000	62,100	58,333	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	75,001	75,001	65,906	0	0	0
	TOTAL PERSONAL SERVICES	75,001	75,001	65,906	0	0	0
	DEPARTMENT TOTALS	75,001	75,001	65,906	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND TOTALS

FUND 441 - Payroll Court J

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	75,001.00	75,001.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 75,001.00	 75,001.00	TOTAL REVENUES	0.00	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 514 - HEALTH INSURANCE RESERVE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	500,000.00	500,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	500,000.00	500,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41245 * Ancillary Self Insur - Ded	500,000	500,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	500,000	500,000	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND TOTALS

FUND 514 - HEALTH INSURANC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	500,000.00	500,000.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 500,000.00	 500,000.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 541 - NON REVERTING SELF INS FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	200,000.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	200,000.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,500,000.00	3,780,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,700,000.00</b>	<b>3,780,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41245	* Ancillary Self Insur - Ded	100,000	0	0	0	0	0
41398	* Payroll Court Judgment	100,000	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	200,000	0	0	0	0	0
	TOTAL PERSONAL SERVICES	200,000	0	0	0	0	0
43420	* Insurance	3,500,000	3,780,000	3,779,194	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,500,000	3,780,000	3,779,194	0	0	0
	DEPARTMENT TOTALS	3,700,000	3,780,000	3,779,194	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 541 - NON REVERTING S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	200,000.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,500,000.00	3,780,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 3,700,000.00	 3,780,000.00	TOTAL REVENUES	0.00	0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 5060 - Local Roads & Streets

FUND 550 - MAJOR MOVES CONSTRUCTION FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	550,000.00	821,313.23			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>550,000.00</b>	<b>821,313.23</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43640 * Local Roads & Streets	550,000	821,313	653,453	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	550,000	821,313	653,453	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>550,000</b>	<b>821,313</b>	<b>653,453</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 550 - MAJOR MOVES CON

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	550,000.00	821,313.23			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>550,000.00</b>	<b>821,313.23</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0300 - Treasurer

FUND 582 - TREASURER'S TAX SALE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	450,000.00	450,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43220 * Postage	100,000	100,000	71,090	0	0	0
43320 * Advertising	350,000	350,000	32,152	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	450,000	450,000	103,242	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>450,000</b>	<b>450,000</b>	<b>103,242</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 582 - TREASURER'S TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	450,000.00	450,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>





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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0200 - Auditor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420 Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0





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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420 Office Machines	0	0	0	0	0	0
44440 Motor Vehicles	0	0	0	0	0	0
44490 Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0600 - Surveyor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420 * Office Machines	0	0	0	0	0	0
44510 * Other Capital Outlay	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0800 - Prosecutor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420	Office Machines	0	0	0	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0900 - County Assessor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420 * Office Machines	0	0	0	0	0	0
44490 * Other Equipment	0	0	0	0	0	0
44512 * Capital Outlay	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0















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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	1.00	1.00		
CAPITAL OUTLAY	150,004.00	150,004.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>150,005.00</b>	<b>150,005.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43610 * Building & Structures	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	0	0	0
44310 * Improvements	1	1	0	0	0	0
44420 * Office Machines	1	1	0	0	0	0
44440 * Motor Vehicles	150,000	150,000	214,144	0	0	0
44490 * Other Equipment	1	1	0	0	0	0
44500 * Construction & Reconstruction	1	1	150,238	0	0	0
CAPITAL OUTLAY SUBTOTAL	150,004	150,004	364,382	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>150,005</b>	<b>150,005</b>	<b>364,382</b>	<b>0</b>	<b>0</b>	<b>0</b>









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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3100 - Jail

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420 Office Machines	0	0	0	0	0	0
44490 Other Equipment	0	0	472,256	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	472,256	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>472,256</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3600 - Data Processing Agency

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,677,653.00	5,751,397.35			
CAPITAL OUTLAY	2,392,272.00	2,392,272.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>8,069,925.00</b>	<b>8,143,669.35</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43190 Other Professional Service	3,509,234	3,509,234	3,571,507	0	0	0
43240 Telephone	877,126	950,870	944,414	0	0	0
43630 Mainten & Service Cont	25,758	25,758	27,390	0	0	0
43715 Equipment Lease	1	1	0	0	0	0
43995 Other Services & Charges	1,265,534	1,265,534	980,332	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,677,653	5,751,397	5,523,644	0	0	0
44490 Other Equipment	2,392,272	2,392,272	1,823,865	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,392,272	2,392,272	1,823,865	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>8,069,925</b>	<b>8,143,669</b>	<b>7,347,509</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3700 - County Council

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44410	Furniture & Fixtures	0	0	0	0	0	0
44420	Office Machines	0	0	0	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3800 - Circuit Courts

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	0	0	0
44490 Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4000 - Criminal Courts

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420	Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0











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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4042 - LADOS Division 2

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420 Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0





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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4100 - Juvenile Court

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420 Office Machines	0	0	0	0	0	0
44490 Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5011 - County Highway

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	0	0	0
44490 Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0





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DEPT 0000 - FUND TOTALS

FUND 651 - CUMULATIVE CAPI

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	5,677,654.00	5,751,398.35		
CAPITAL OUTLAY	2,542,276.00	2,542,276.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	8,219,930.00	8,293,674.35	TOTAL REVENUES	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2100 - Combined Elect & Registration

FUND 680 - LC Voting Sys. Cumulative Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	300,000.00	300,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420	Office Machines	100,000	100,000	0	0	0	0
44490	Other Equipment	200,000	200,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	300,000	300,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 680 - LC Voting Sys.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	300,000.00	300,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4150 - Juvenile Court/C.A.S.A.

FUND 706 - JUVENILE COURT C.A.S.A.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	123,759.50	123,759.50	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	116,885.00	116,885.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	240,644.50	240,644.50	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>240,644.50</b>	<b>240,644.50</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120	* Professionals	84,143	84,143	80,587	0	0	0
41130	* Technicians	32,459	32,459	32,389	0	0	0
41190	* Part-Time	7,157	7,157	0	0	0	0
	SALARIES SUBTOTAL	123,759	123,759	112,977	0	0	0
41210	* Longevity -Deduction	620	620	620	0	0	0
41220	* FICA - Deduction	15,287	15,287	8,543	0	0	0
41230	* PERF - Deduction	29,263	29,263	16,130	0	0	0
41240	* Group Insurance -Deduction	68,400	68,400	57,200	0	0	0
41260	* Workman's Comp - Ded	3,315	3,315	520	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	116,885	116,885	83,013	0	0	0
	TOTAL PERSONAL SERVICES	240,644	240,644	195,991	0	0	0
	DEPARTMENT TOTALS	240,644	240,644	195,991	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 706 - JUVENILE COURT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	123,759.50	123,759.50	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	116,885.00	116,885.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 240,644.50	 240,644.50	TOTAL REVENUES	 0.00	 0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 709 - DUI TASK FORCE GRANT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	5,708.00	5,708.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	450.00	450.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,158.00	6,158.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>6,158.00</b>	<b>6,158.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	* Overtime	5,708	5,708	0	0	0	0
	SALARIES SUBTOTAL	5,708	5,708	0	0	0	0
41220	* FICA - Deduction	450	450	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	450	450	0	0	0	0
	TOTAL PERSONAL SERVICES	6,158	6,158	0	0	0	0
	DEPARTMENT TOTALS	6,158	6,158	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 709 - DUI TASK FORCE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	5,708.00	5,708.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	450.00	450.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 6,158.00	 6,158.00	 TOTAL REVENUES	 0.00	 0.00

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DEPT 0200 - Auditor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0900 - County Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,962.00	9,962.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	9,962.00	9,962.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,880.00	17,880.00			
CAPITAL OUTLAY	3,845.00	3,845.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>31,688.00</b>	<b>31,688.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	FICA - Deduction	625	625	105	0	0	0
41230	PERF - Deduction	1,161	1,161	209	0	0	0
41390	Supplemental Pay	8,176	8,176	1,087	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	9,962	9,962	1,402	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>9,962</b>	<b>9,962</b>	<b>1,402</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	Office Supplies	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	1	1	0	0	0	0
43231	Travel - Registration	2,400	2,400	0	0	0	0
43232	Travel - Meals	3,350	3,350	0	0	0	0
43233	Travel - Lodging	3,800	3,800	0	0	0	0
43234	Travel - Trans/Other	1,660	1,660	0	0	0	0
43235	Travel - Mileage	6,670	6,670	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	17,880	17,880	0	0	0	0
44420	Office Machines	3,845	3,845	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3,845	3,845	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>31,688</b>	<b>31,688</b>	<b>1,402</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1000 - Calumet Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,119.00	14,145.43	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	14,119.00	14,145.43	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,613.00	7,586.57			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>21,732.00</b>	<b>21,732.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220 * FICA - Deduction	886	912	912	0	0	0
41230 * PERF - Deduction	1,645	1,645	1,643	0	0	0
41390 * Supplemental Pay	11,588	11,588	11,576	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	14,119	14,145	14,132	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>14,119</b>	<b>14,145</b>	<b>14,132</b>	<b>0</b>	<b>0</b>	<b>0</b>
43231 * Travel - Registration	1,791	1,764	0	0	0	0
43232 * Travel - Meals	1,791	1,791	75	0	0	0
43234 * Travel - Trans/Other	2,240	2,240	0	0	0	0
43235 * Travel - Mileage	1,791	1,791	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	7,613	7,586	75	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>21,732</b>	<b>21,732</b>	<b>14,207</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1200 - Center Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	2,438.00	2,439.84	FEES	0.00
PERSONAL SERVICES SUBTOTAL	2,438.00	2,439.84	MISCELLANEOUS REVENUES	0.00
SUPPLIES	155.00	153.16	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	1,894.00	1,894.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>4,487.00</b>	<b>4,487.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>
				<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	153	154	154	0	0	0
41230	* PERF - Deduction	285	285	283	0	0	0
41390	* Supplemental Pay	2,000	2,000	1,999	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,438	2,439	2,438	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>2,438</b>	<b>2,439</b>	<b>2,438</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	155	153	0	0	0	0
	SUPPLIES SUBTOTAL	155	153	0	0	0	0
43190	* Other Professional Service	1	1	0	0	0	0
43231	* Travel - Registration	1	1	0	0	0	0
43232	* Travel - Meals	326	326	0	0	0	0
43233	* Travel - Lodging	1,089	1,089	0	0	0	0
43234	* Travel - Trans/Other	275	275	0	0	0	0
43235	* Travel - Mileage	201	201	0	0	0	0
43620	* Equipment Repair	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,894	1,894	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>4,487</b>	<b>4,487</b>	<b>2,438</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1500 - Hobart Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,093.00	6,093.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,093.00	6,093.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,148.00	4,148.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>10,241.00</b>	<b>10,241.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	383	383	0	0	0	0
41230	* PERF - Deduction	710	710	0	0	0	0
41390	* Supplemental Pay	5,000	5,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,093	6,093	0	0	0	0
	TOTAL PERSONAL SERVICES	6,093	6,093	0	0	0	0
43231	* Travel - Registration	682	682	645	0	0	0
43232	* Travel - Meals	853	1,103	425	0	0	0
43233	* Travel - Lodging	1,278	778	742	0	0	0
43234	* Travel - Trans/Other	341	341	225	0	0	0
43235	* Travel - Mileage	994	1,244	1,487	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	4,148	4,148	3,525	0	0	0
	DEPARTMENT TOTALS	10,241	10,241	3,525	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1700 - Ross Township Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,139.00	9,139.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	9,139.00	9,139.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	9,018.00	9,018.00			
CAPITAL OUTLAY	2,179.00	2,179.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>20,336.00</b>	<b>20,336.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	FICA - Deduction	574	574	370	0	0	0
41230	PERF - Deduction	1,065	1,065	688	0	0	0
41390	Supplemental Pay	7,500	7,500	4,999	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	9,139	9,139	6,058	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>9,139</b>	<b>9,139</b>	<b>6,058</b>	<b>0</b>	<b>0</b>	<b>0</b>
43231	Travel - Registration	986	986	1,912	0	0	0
43232	Travel - Meals	1,458	1,458	695	0	0	0
43233	Travel - Lodging	3,040	3,040	3,036	0	0	0
43234	Travel - Trans/Other	486	486	371	0	0	0
43235	Travel - Mileage	3,048	3,048	511	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	9,018	9,018	6,526	0	0	0
44490	Other Equipment	2,179	2,179	3,943	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,179	2,179	3,943	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>20,336</b>	<b>20,336</b>	<b>16,529</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1800 - St John Township Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,063.00	3,063.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,063.00	3,063.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,600.00	17,600.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>20,663.00</b>	<b>20,663.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	197	197	187	0	0	0
41230	* PERF - Deduction	366	366	354	0	0	0
41390	* Supplemental Pay	2,500	2,500	2,499	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,063	3,063	3,042	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>3,063</b>	<b>3,063</b>	<b>3,042</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	* Other Professional Service	2,550	2,550	445	0	0	0
43231	* Travel - Registration	5,000	5,000	299	0	0	0
43232	* Travel - Meals	3,000	3,000	0	0	0	0
43233	* Travel - Lodging	3,500	3,500	0	0	0	0
43234	* Travel - Trans/Other	550	550	0	0	0	0
43235	* Travel - Mileage	3,000	3,000	72	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	17,600	17,600	817	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>20,663</b>	<b>20,663</b>	<b>3,860</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2505 - Property Tax Board of Appeals

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	825.00	825.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>825.00</b>	<b>825.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43231	* Travel - Registration	165	165	0	0	0	0
43232	* Travel - Meals	165	165	0	0	0	0
43233	* Travel - Lodging	165	165	0	0	0	0
43234	* Travel - Trans/Other	165	165	0	0	0	0
43235	* Travel - Mileage	165	165	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	825	825	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>825</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND TOTALS

FUND 710 - SALES DISCLOSUR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	44,814.00	44,842.27	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	156.00	154.16	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	58,978.00	58,951.57			
CAPITAL OUTLAY	6,024.00	6,024.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>109,972.00</b>	<b>109,972.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2600 - Drainage Board

FUND 790 - DRAINAGE IMPROVEMENTS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	154,690.00	166,132.00			
CAPITAL OUTLAY	1,672,764.00	2,058,220.52			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,827,454.00</b>	<b>2,224,352.52</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2021 ORIGINAL APPROPRIATION	2021 ADJUSTED APPROPRIATION	2021 ACTUAL AS OF 12/21	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43160 * Little Calumet River Eng	86,958	93,390	89,850	0	0	0
43165 * Kankakee River Eng	67,732	72,742	68,381	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	154,690	166,132	158,232	0	0	0
44520 * Little Cal River Construction	932,507	926,075	287,389	0	0	0
44530 * Kankakee River Construction	740,257	1,132,145	526,833	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,672,764	2,058,220	814,223	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1,827,454</b>	<b>2,224,352</b>	<b>972,455</b>	<b>0</b>	<b>0</b>	<b>0</b>

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND TOTALS

FUND 790 - DRAINAGE IMPROV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2021 ORIGINAL APPROPRIATION	2021 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	154,690.00	166,132.00		
CAPITAL OUTLAY	1,672,764.00	2,058,220.52		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	1,827,454.00	2,224,352.52	TOTAL REVENUES	0.00



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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----:	PAGE
1	2900	Lake County Commissioners	39
1	2902	Human Resources Department	41
1	2920	Fairgrounds	43
1	2950	Public Works	44
1	3000	Hammond & Gary Courthouses	45
1	3030	Government Center	46
1	3031	HVAC	48
1	3100	Jail	50
1	3200	Animal Control	52
1	3500	Emergency Mgmt	53
1	3600	Data Processing Agency	55
1	3700	County Council	56
1	3800	Circuit Courts	58
1	3900	Superior Court Civil	60
1	3910	Court Administrator	62
1	3950	IV-D Court	63
1	4000	Criminal Courts	65
1	4002	Criminal Div Public Defender	67
1	4030	Lake Sup Crt-County Div-Rm 1	69
1	4040	Lake Sup Crt-County Div-Rm 2	71
1	4042	LADOS Division 2	73
1	4050	Lake Sup Crt-County Div Rm 3	74
1	4070	L C Superior Court IV	76

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DEPT 0000 -

FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----:	PAGE
1	4100	Juvenile Court	78
1	4150	Juvenile Court/C.A.S.A.	80
1	4200	Juvenile Detention Center	82
1	5011	County Highway	84
1	5013	Gen Undistributed Motor Expens	85
1	5017	Motor Vehicle	86
1	5018	Highway Fund	87
1	6100	Economic Development	88
1	TOTAL	COUNTY GENERAL	90
10	0200	Auditor	91
10	0500	Sheriff	92
10	2900	Lake County Commissioners	93
10	2901	Commissioners/Lake County 911	94
10	3100	Jail	95
10	TOTAL	Public Safety C	96
12	0200	Auditor	97
12	2900	Lake County Commissioners	98
12	3100	Jail	99
12	TOTAL	CEDIT Non-Rever	100
14	0500	Sheriff	101
14	2901	Commissioners/Lake County 911	102
14	3700	County Council	104
14	TOTAL	E911 Operating	105



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DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----:	PAGE
16	2900	Lake County Commissioners	106
16	TOTAL	LOIT 2016 Speci	107
102	5011	County Highway	108
102	5013	Gen Undistributed Motor Expens	110
102	5017	Motor Vehicle	112
102	5018	Highway Fund	113
102	5019	MVH Restricted Sub-Fund	114
102	TOTAL	COUNTY HIGHWAY	115
104	0800	Prosecutor	116
104	TOTAL	PROSECUTOR'S IN	118
105	5130	Health Dept	119
105	TOTAL	COUNTY HEALTH	121
106	2400	Planning Commission	122
106	TOTAL	UNSAFE BUILDING	124
107	5151	Balance Sheet	125
107	5153	Div. of Planning & Nat Res Man	126
107	5155	Recreation/Special Facilities	127
107	5156	Administrative Services	129
107	TOTAL	PARK'S & RECREA	130
112	5060	Local Roads & Streets	131
112	TOTAL	LOCAL ROADS & S	132
117	5153	Div. of Planning & Nat Res Man	133
117	5155	Recreation/Special Facilities	134

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 1

DEPT 0000 - FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----DESCRIPTION-----	:	PAGE
117	5156	Administrative Services		136
117	TOTAL	PARK NON-REVERT		137
126	0500	Sheriff		138
126	TOTAL	STATE DRUNK DRI		139
127	0800	Prosecutor		140
127	TOTAL	PROSECUTOR'S EL		142
131	2920	Fairgrounds		143
131	TOTAL	SPECIAL NON-REV		144
135	0800	Prosecutor		145
135	TOTAL	PROSECUTOR'S PR		147
141	0500	Sheriff		148
141	0582	Sheriff (Fund 182)		149
141	0800	Prosecutor		150
141	TOTAL	NON-REVERTING R		151
143	4000	Criminal Courts		152
143	4030	Lake Sup Crt-County Div-Rm 1		154
143	4040	Lake Sup Crt-County Div-Rm 2		155
143	4050	Lake Sup Crt-County Div Rm 3		156
143	4070	L C Superior Court IV		157
143	TOTAL	SUPPLEMENTAL AD		158
144	4100	Juvenile Court		159
144	4200	Juvenile Detention Center		160
144	TOTAL	SUPPLEMENTAL JU		161

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145	0582	Sheriff (Fund 182)	163
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152	3100	Jail	167
152	TOTAL	MISDEMEANANT CO	168
153	5130	Health Dept	169
153	TOTAL	HEALTH MAINTENA	170
156	3200	Animal Control	171
156	TOTAL	ANIMAL CONTROLS	172
160	4042	LADOS Division 2	173
160	TOTAL	JUVENILE HOME D	174
163	3200	Animal Control	175
163	TOTAL	LAKE CO ANIMAL	176
167	0600	Surveyor	177
167	TOTAL	SURVEYOR'S CORN	179
170	6100	Economic Development	180
170	TOTAL	LAKE CO. COMM D	182
171	6100	Economic Development	183
171	TOTAL	LAKE COUNTY HOM	184
172	6100	Economic Development	185
172	TOTAL	LK CO COMM DEV	186
173	6100	Economic Development	187

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179	0400	Recorder	189
179	TOTAL	Co. Recorder's	190
182	0582	Sheriff (Fund 182)	191
182	TOTAL	LAKE CO MULTI-A	192
185	3501	Emergency Planning	193
185	TOTAL	EMERGENCY LOCAL	194
194	0100	Clerk	195
194	TOTAL	CLERK'S RECORD	196
196	0200	Auditor	197
196	0800	Prosecutor	198
196	0850	Prosecutor IV-D	199
196	2900	Lake County Commissioners	200
196	2920	Fairgrounds	201
196	3600	Data Processing Agency	202
196	3700	County Council	203
196	5011	County Highway	204
196	5060	Local Roads & Streets	205
196	TOTAL	GAMBLING ADMISS	206
206	0600	Surveyor	207
206	TOTAL	STORM WATER MGT	208
207	2100	Combined Elect & Registration	209
207	TOTAL	CAMPAIGN FINANC	210

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208	TOTAL	DIV. III ADDICT	212
210	3910	Court Administrator	213
210	TOTAL	JURY FEES	214
217	4032	LADOS Division 1	215
217	TOTAL	DIVISION I LADO	217
218	4042	LADOS Division 2	218
218	TOTAL	DIVISION II LAD	220
229	5060	Local Roads & Streets	221
229	TOTAL	NON-REV HWY/DEP	222
233	4150	Juvenile Court/C.A.S.A.	223
233	TOTAL	LAKE CO. CASA P	224
234	3800	Circuit Courts	225
234	TOTAL	DOMESTIC RELATI	226
239	0500	Sheriff	227
239	3100	Jail	228
239	TOTAL	SHERIFF'S GRANT	229
240	2900	Lake County Commissioners	230
240	TOTAL	RAINY DAY FUND	231
242	2900	Lake County Commissioners	232
242	TOTAL	Comm Incentive	233
245	4000	Criminal Courts	234
245	4030	Lake Sup Crt-County Div-Rm 1	235

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245	4050	Lake Sup Crt-County Div Rm 3	237
245	4070	L C Superior Court IV	238
245	TOTAL	ADULT PROBATION	239
246	4100	Juvenile Court	240
246	TOTAL	JUVEN PROBATION	241
249	3500	Emergency Mgmt	242
249	TOTAL	Homeland Securi	243
250	0600	Surveyor	244
250	TOTAL	Surveyor's Elec	245
252	3800	Circuit Courts	246
252	TOTAL	Family Court In	247
255	2800	Weights & Measure	248
255	TOTAL	Weights & Measu	249
256	0200	Auditor	250
256	3600	Data Processing Agency	251
256	3800	Circuit Courts	252
256	3910	Court Administrator	253
256	4000	Criminal Courts	254
256	4030	Lake Sup Crt-County Div-Rm 1	255
256	4040	Lake Sup Crt-County Div-Rm 2	256
256	4050	Lake Sup Crt-County Div Rm 3	257
256	4070	L C Superior Court IV	258

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262	1012		JAG 2016 Grant	260
262	1013		JAG 2017 Grant	261
262	1014		JAG 2018 Grant	262
262	1015		JAG 2019 GRANT	263
262	1016		JAG 2020 GRANT	264
262	TOTAL		Justice Assista	265
263	2100		Combined Elect & Registration	266
263	TOTAL		HAVA Title III	267
264	0600		Surveyor	268
264	TOTAL		MS4	270
271	6100		Economic Development	271
271	TOTAL		HUD - NSP GRANT	272
273	0700		Coroner's Office	273
273	TOTAL		Coroner Facilit	274
275	0500		Sheriff	275
275	TOTAL		Sex & Violent O	276
279	0800		Prosecutor	277
279	TOTAL		Check Deception	278
280	0500		Sheriff	279
280	0800		Prosecutor	280
280	TOTAL		VOCA-Victims of	281
283	3900		Superior Court Civil	282

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284	6100	Economic Development	284
284	TOTAL	HUD-NSP-3 Grant	285
286	0100	Clerk	286
286	0200	Auditor	287
286	0300	Treasurer	288
286	0400	Recorder	289
286	0600	Surveyor	290
286	TOTAL	Elected Officia	291
287	0500	Sheriff	292
287	TOTAL	Sheriff's Pensi	293
289	0500	Sheriff	294
289	TOTAL	Shf's Sale Prog	295
292	2900	Lake County Commissioners	296
292	TOTAL	Ordinance Viola	297
293	0200	Auditor	298
293	TOTAL	Auditor's Endor	299
296	5131	Health Dept - Tobacco Settlmnt	300
296	TOTAL	Health Dept Tob	301
297	3950	IV-D Court	302
297	TOTAL	Child Support I	303
298	0500	Sheriff	304
298	TOTAL	Salvage Vehicle	305



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312	TOTAL	Lake County Ope	307
316	5156	Administrative Services	308
316	TOTAL	1380-Park Bond	309
317	5156	Administrative Services	310
317	TOTAL	1381-Park Reven	311
319	2900	Lake County Commissioners	312
319	TOTAL	LC GO BONDS Ser	313
320	0200	Auditor	314
320	2900	Lake County Commissioners	315
320	3100	Jail	316
320	3700	County Council	317
320	5011	County Highway	318
320	TOTAL	COUNTY BOND RED	319
323	2900	Lake County Commissioners	320
323	TOTAL	Building Constr	321
329	0200	Auditor	322
329	TOTAL	Auditor Ineligi	323
333	0500	Sheriff	324
333	TOTAL	Violence Interv	325
335	0800	Prosecutor	326
335	TOTAL	Prosecutor's V.	327
337	0200	Auditor	328

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337	1000	Calumet Twp. Assessor		330
337	1200	Center Twp. Assessor		331
337	1500	Hobart Twp. Assessor		332
337	1700	Ross Township Assessor		333
337	1800	St John Township Assessor		334
337	3600	Data Processing Agency		335
337	TOTAL	Reassessment 20		336
338	4010	Community Correctional		337
338	TOTAL	LC Comm. Corr.		338
339	6100	Economic Development		339
339	TOTAL	Econ.Dev. CRF/E		340
340	2400	Planning Commission		341
340	TOTAL	Zoning Enforcem		342
343	2900	Lake County Commissioners		343
343	TOTAL	LC Coronavirus		345
345	4100	Juvenile Court		346
345	TOTAL	LC Family Recov		347
346	6100	Economic Development		348
346	TOTAL	Econ Dev Cares		349
347	4000	Criminal Courts		350
347	TOTAL	County Offender		351
349	0500	Sheriff		352

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350	5020	Cumulative Bridge		354
350	TOTAL	CUMULATIVE BRID		355
356	0300	Treasurer		356
356	2900	Lake County Commissioners		357
356	TOTAL	HERMITS LAKE SE		358
359	5130	Health Dept		359
359	TOTAL	CARES Act CRF/E		360
361	2100	Combined Elect & Registration		361
361	TOTAL	Election/Reg.20		362
362	3700	County Council		363
362	TOTAL	ARP 2021 Local		364
363	2100	Combined Elect & Registration		365
363	TOTAL	HAVA Sec 101 Vo		366
364	6100	Economic Development		367
364	TOTAL	Econ.Dev. ARP/E		368
371	3900	Superior Court Civil		369
371	TOTAL	Adult Guardians		370
372	4000	Criminal Courts		371
372	TOTAL	Community Super		372
374	0500	Sheriff		373
374	TOTAL	Sheriff Aviatio		374
376	4050	Lake Sup Crt-County Div Rm 3		375

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376	TOTAL		Veterans Treatm	376
377	4150		Juvenile Court/C.A.S.A.	377
377	TOTAL		LC CASA Capacit	378
379	2900		Lake County Commissioners	379
379	TOTAL		LC Local Road&B	380
385	0200		Auditor	381
385	TOTAL		Comm. Tax Certi	382
389	4200		Juvenile Detention Center	383
389	TOTAL		Juvenile Secure	384
391	4100		Juvenile Court	385
391	TOTAL		LC Community Co	386
392	4200		Juvenile Detention Center	387
392	TOTAL		LC R.D.F for Ju	388
393	4100		Juvenile Court	389
393	TOTAL		CPHCP-C P High	390
396	4000		Criminal Courts	391
396	TOTAL		LCACC Sup.Ct.Cr	392
398	4042		LADOS Division 2	393
398	TOTAL		LADOS Div.2 SAF	394
399	0200		Auditor	395
399	2900		Lake County Commissioners	396
399	2901		Commissioners/Lake County 911	397
399	TOTAL		Lake County 911	399

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405	4040	Lake Sup Crt-County Div-Rm 2	401
405	4050	Lake Sup Crt-County Div Rm 3	402
405	4070	L C Superior Court IV	403
405	TOTAL	CRIMINAL CRT SU	404
409	3800	Circuit Courts	405
409	3900	Superior Court Civil	406
409	4100	Juvenile Court	407
409	TOTAL	Alternative Dis	408
411	3800	Circuit Courts	409
411	3900	Superior Court Civil	410
411	4100	Juvenile Court	411
411	TOTAL	Alt. Dispute Re	412
412	3900	Superior Court Civil	413
412	TOTAL	Family Court Gr	414
414	2900	Lake County Commissioners	415
414	TOTAL	Jail Inmate Med	416
415	0500	Sheriff	417
415	TOTAL	Project Safe Ne	418
418	0500	Sheriff	419
418	TOTAL	Sheriffs Projec	420
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429	TOTAL	Econ.Dev. CRF/E	424
430	0700	Coroner's Office	425
430	TOTAL	Coroners Federa	426
431	6100	Economic Development	427
431	TOTAL	CARES-CDBG Covi	428
441	2900	Lake County Commissioners	429
441	TOTAL	Payroll Court J	430
514	2900	Lake County Commissioners	431
514	TOTAL	HEALTH INSURANC	432
541	2900	Lake County Commissioners	433
541	TOTAL	NON REVERTING S	434
550	5060	Local Roads & Streets	435
550	TOTAL	MAJOR MOVES CON	436
582	0300	Treasurer	437
582	TOTAL	TREASURER'S TAX	438
651	0100	Clerk	439
651	0200	Auditor	440
651	0300	Treasurer	441
651	0400	Recorder	442
651	0500	Sheriff	443
651	0600	Surveyor	444
651	0700	Coroner's Office	445

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651	0900	County Assessor	447
651	1000	Calumet Twp. Assessor	448
651	1200	Center Twp. Assessor	449
651	1500	Hobart Twp. Assessor	450
651	1700	Ross Township Assessor	451
651	2100	Combined Elect & Registration	452
651	2800	Weights & Measure	453
651	2900	Lake County Commissioners	454
651	2920	Fairgrounds	455
651	2950	Public Works	456
651	3030	Government Center	457
651	3100	Jail	458
651	3600	Data Processing Agency	459
651	3700	County Council	460
651	3800	Circuit Courts	461
651	3900	Superior Court Civil	462
651	4000	Criminal Courts	463
651	4002	Criminal Div Public Defender	464
651	4030	Lake Sup Crt-County Div-Rm 1	465
651	4032	LADOS Division 1	466
651	4040	Lake Sup Crt-County Div-Rm 2	467
651	4042	LADOS Division 2	468

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651	4070	L C Superior Court IV	470
651	4100	Juvenile Court	471
651	5011	County Highway	472
651	5130	Health Dept	473
651	6100	Economic Development	474
651	TOTAL	CUMULATIVE CAPI	475
680	2100	Combined Elect & Registration	476
680	TOTAL	LC Voting Sys.	477
706	4150	Juvenile Court/C.A.S.A.	478
706	TOTAL	JUVENILE COURT	479
709	0500	Sheriff	480
709	TOTAL	DUI TASK FORCE	481
710	0200	Auditor	482
710	0900	County Assessor	483
710	1000	Calumet Twp. Assessor	484
710	1200	Center Twp. Assessor	485
710	1500	Hobart Twp. Assessor	486
710	1700	Ross Township Assessor	487
710	1800	St John Township Assessor	488
710	2505	Property Tax Board of Appeals	489
710	TOTAL	SALES DISCLOSUR	490
790	2600	Drainage Board	491



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790	TOTAL	DRAINAGE IMPROV		492