

# Deptl Budget Estimate Report

LC231 Date: 12/11/20 JOB SUBMISSION PARAMETERS

Time: 08:02

User Name: LACOIN\kubiadw

Job Name: 2020-YR-NS

Step Nbr: 1

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

SUMMARY: ORG CUR

EXPN:	ORG	CUR	ACT	REQ	YEAR / PRD	2021/ 12	RECV	\$\$\$
:	-----	2020	-----	-----	-----	-----	-----	-----

REVN:	-----	2020	-----	-----	-----	2021/ 12	-----	-----
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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	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	3,001,881.00	2,996,981.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	44,600.00	49,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,046,481.00	3,046,481.00	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>3,142,134.00</b>	<b>3,142,134.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	699,971	690,171	658,186	734,970	720,973	0
41150 * Paraprofessionals	125,245	125,245	120,146	131,507	129,003	0
41160 * Office & Clerical	1,876,665	1,857,065	1,765,755	1,970,498	1,932,964	0
41190 * Part-Time	300,000	324,500	321,201	315,000	300,000	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	3,001,881	2,996,981	2,865,289	3,151,975	3,082,940	0
41210 * Longevity -Deduction	29,600	29,600	28,820	30,000	30,000	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	19,900	14,760	15,000	15,000	0
OTHER PERSONAL SERVICES SUBTOTAL	44,600	49,500	43,580	45,000	45,000	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,046,481</b>	<b>3,046,481</b>	<b>2,908,869</b>	<b>3,196,975</b>	<b>3,127,940</b>	<b>0</b>
42110 * Office Supplies	40,000	40,000	41,805	40,000	40,000	0
42410 * Other Supplies	10,000	10,000	6,580	10,000	10,000	0
SUPPLIES SUBTOTAL	50,000	50,000	48,386	50,000	50,000	0
43145 * Legal Services	2,162	2,162	2,162	2,162	2,162	0
43231 * Travel - Registration	2,000	2,000	0	2,000	2,000	0
43232 * Travel - Meals	1,000	1,000	0	1,000	1,000	0
43233 * Travel - Lodging	4,000	4,000	0	4,000	4,000	0
43234 * Travel - Trans/Other	1,000	1,000	0	1,000	1,000	0
43235 * Travel - Mileage	1,000	1,000	1,000	1,000	1,000	0
43330 * Photo/Blueprinting	2,500	2,500	2,137	2,500	2,500	0
43420 * Insurance	8,000	8,000	3,449	8,000	8,000	0
43620 * Equipment Repair	1,200	1,200	1,036	1,200	1,200	0
43630 * Mainten & Service Cont	18,000	18,000	0	18,000	18,000	0
43910 * Dues & Subscriptions	790	790	95	790	790	0
43980 * Court Judgement	1	1	0	1	1	0
43995 * Other Services & Charges	4,000	4,000	1,656	4,000	4,000	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	11,536	45,653	45,653	0	
DEPARTMENT TOTALS	3,142,134	3,142,134	2,968,792	3,292,628	3,223,593	0	

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0200 - Auditor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,663,519.00	1,663,519.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	36,220.00	36,220.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,699,739.00	1,699,739.00	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	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,275,719.00</b>	<b>2,275,719.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	8,000	8,000	372	8,000	8,000	0
41110 * Official & Administrators	130,215	130,215	129,967	136,726	134,121	0
41120 * Professionals	287,227	287,227	253,006	203,644	274,428	0
41160 * Office & Clerical	1,188,077	1,188,077	1,160,009	1,251,772	1,227,929	0
41190 * Part-Time	50,000	50,000	49,938	50,000	50,000	0
SALARIES SUBTOTAL	1,663,519	1,663,519	1,593,294	1,650,142	1,694,478	0
41210 * Longevity -Deduction	16,220	16,220	14,040	16,000	16,000	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	20,000	19,998	20,000	20,000	0
41396 * PERF Supplement	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	36,220	36,220	34,038	36,000	36,000	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,699,739</b>	<b>1,699,739</b>	<b>1,627,332</b>	<b>1,686,142</b>	<b>1,730,478</b>	<b>0</b>
42110 * Office Supplies	37,000	37,000	34,150	37,000	37,000	0
SUPPLIES SUBTOTAL	37,000	37,000	34,150	37,000	37,000	0
43100 * State Board Audit Fees	45,000	45,000	0	45,000	45,000	0
43145 * Legal Services	90,000	90,000	90,000	90,000	90,000	0
43150 * Consultant Fees	20,000	20,000	20,000	20,000	20,000	0
43190 * Other Professional Service	15,000	15,000	2,150	15,000	15,000	0
43220 * Postage	1,000	1,000	177	1,000	1,000	0
43231 * Travel - Registration	1,500	1,500	60	1,500	1,500	0
43232 * Travel - Meals	2,000	2,000	0	2,000	2,000	0
43233 * Travel - Lodging	3,000	3,000	0	3,000	3,000	0
43234 * Travel - Trans/Other	500	500	0	500	500	0
43235 * Travel - Mileage	2,000	2,000	0	2,000	2,000	0
43320 * Advertising	0	0	0	0	0	0
43620 * Equipment Repair	4,000	4,000	0	4,000	4,000	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	3,583	6,275	6,275	0
43830	* Matching Funds	347,204	347,204	173,602	347,204	347,204	0
43910	* Dues & Subscriptions	1,500	1,500	1,332	1,500	1,500	0
43980	* Court Judgement	1	1	0	1	1	0
43995	* Other Services & Charges	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	538,980	538,980	290,905	538,980	538,980	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	9,222	0	0	0
45005	* Principal on Tax Refunds-17TC	0	0	7,113,042	0	0	0
45010	* Interest on Tax Refunds & Sale	0	0	1,443,127	0	0	0
45015	* Other costs - 17TC	0	0	19,571	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	8,584,963	0	0	0
	DEPARTMENT TOTALS	2,275,719	2,275,719	10,537,352	2,262,122	2,306,458	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0300 - Treasurer

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,435,758.00	1,417,858.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,908.00	10,908.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,446,666.00	1,428,766.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,600.00	15,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	188,312.00	191,312.00			
CAPITAL OUTLAY	0.00	14,900.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,650,578.00</b>	<b>1,650,578.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 Official & Administrators	130,226	130,226	130,007	136,737	134,133	0
41120 Professionals	73,340	73,340	72,656	77,007	75,540	0
41160 Office & Clerical	1,152,192	1,152,192	1,099,416	1,209,802	1,185,933	0
41190 Part-Time	80,000	62,100	54,053	71,000	71,000	0
<b>SALARIES SUBTOTAL</b>	<b>1,435,758</b>	<b>1,417,858</b>	<b>1,356,134</b>	<b>1,494,546</b>	<b>1,466,606</b>	<b>0</b>
41210 Longevity -Deduction	9,940	9,940	9,500	10,300	10,300	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41396 PERF Supplement	968	968	0	968	968	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>10,908</b>	<b>10,908</b>	<b>9,500</b>	<b>11,268</b>	<b>11,268</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>1,446,666</b>	<b>1,428,766</b>	<b>1,365,634</b>	<b>1,505,814</b>	<b>1,477,874</b>	<b>0</b>
42110 Office Supplies	15,600	15,600	14,240	15,600	15,600	0
<b>SUPPLIES SUBTOTAL</b>	<b>15,600</b>	<b>15,600</b>	<b>14,240</b>	<b>15,600</b>	<b>15,600</b>	<b>0</b>
43190 Other Professional Service	168,000	168,000	154,000	168,000	168,000	0
43220 Postage	1,000	1,000	0	1,000	1,000	0
43231 Travel - Registration	351	751	70	1,001	1,001	0
43232 Travel - Meals	301	601	100	801	801	0
43233 Travel - Lodging	1,051	2,251	311	2,971	2,971	0
43234 Travel - Trans/Other	1	1	0	1	1	0
43235 Travel - Mileage	7,355	5,455	4,057	5,455	6,649	0
43620 Equipment Repair	3,500	3,500	271	3,500	3,500	0
43630 Mainten & Service Cont	2,764	5,764	3,799	5,600	5,600	0
43910 Dues & Subscriptions	3,988	3,988	1,933	4,988	4,988	0
43980 Court Judgement	1	1	0	1	1	0
<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>188,312</b>	<b>191,312</b>	<b>164,543</b>	<b>193,318</b>	<b>194,512</b>	<b>0</b>
44490 Other Equipment	0	14,900	8,382	3,997	2,800	0
<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>14,900</b>	<b>8,382</b>	<b>3,997</b>	<b>2,800</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 0300 - Treasurer	FUND 1 - COUNTY GENERAL					
DEPARTMENT TOTALS	1,650,578	1,650,578	1,552,800	1,718,729	1,690,786	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0400 - Recorder

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	478,267.00	478,267.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,260.00	8,260.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	486,527.00	486,527.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,300.00	15,300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,090.00	23,090.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>524,917.00</b>	<b>524,917.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	113,315	113,315	113,099	118,981	116,714	0
41120 * Professionals	63,331	63,331	63,210	66,498	65,231	0
41130 * Technicians	27,366	27,366	27,313	28,734	28,187	0
41160 * Office & Clerical	274,255	274,255	273,057	287,968	282,486	0
SALARIES SUBTOTAL	478,267	478,267	476,680	502,181	492,618	0
41210 * Longevity -Deduction	8,260	8,260	8,040	8,560	8,560	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	8,260	8,260	8,040	8,560	8,560	0
<b>TOTAL PERSONAL SERVICES</b>	<b>486,527</b>	<b>486,527</b>	<b>484,720</b>	<b>510,741</b>	<b>501,178</b>	<b>0</b>
42110 * Office Supplies	15,000	15,000	9,253	15,000	15,000	0
42120 * Lit & Edu & Info & Ref Mat	300	300	0	300	300	0
SUPPLIES SUBTOTAL	15,300	15,300	9,253	15,300	15,300	0
43231 * Travel - Registration	1,500	1,500	1,212	1,500	1,500	0
43232 * Travel - Meals	700	700	0	700	700	0
43233 * Travel - Lodging	1,450	1,450	0	1,450	1,450	0
43235 * Travel - Mileage	250	250	0	250	250	0
43330 * Photo/Blueprinting	2,500	2,400	0	2,400	2,500	0
43620 * Equipment Repair	1,500	1,500	0	1,500	1,500	0
43630 * Mainten & Service Cont	14,538	14,538	13,985	20,000	14,538	0
43910 * Dues & Subscriptions	650	750	0	750	650	0
43955 * Official Bonds	1	1	0	1	1	0
43980 * Court Judgement	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	23,090	23,090	15,198	28,552	23,090	0
<b>DEPARTMENT TOTALS</b>	<b>524,917</b>	<b>524,917</b>	<b>509,172</b>	<b>554,593</b>	<b>539,568</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	12,148,268.00	12,165,068.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,790,003.00	1,668,003.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	13,938,271.00	13,833,071.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,530,000.00	1,230,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,155,312.00	1,165,512.00			
CAPITAL OUTLAY	0.00	395,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>16,623,583.00</b>	<b>16,623,583.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	900,000	1,150,000	1,070,882	1,050,000	900,000	0
41110 Official & Administrators	923,589	1,008,589	992,641	868,897	951,600	0
41120 Professionals	1,496,060	1,542,060	1,532,412	1,623,342	1,540,947	0
41130 Technicians	1,494,975	1,530,775	1,530,634	1,539,824	1,539,825	0
41140 Protective Services	6,171,629	6,031,629	6,008,247	6,356,778	6,356,815	0
41160 Office & Clerical	507,995	477,995	463,327	523,235	573,232	0
41170 Skilled Craft Workers	177,220	177,220	174,056	182,537	182,538	0
41190 Part-Time	400,000	220,000	215,060	400,000	400,000	0
41194 New Job -Vacant	0	0	0	50,000	0	0
41198 FTO Training	61,800	26,800	25,700	75,000	61,800	0
41199 Referral Bonus	15,000	0	0	15,450	15,000	0
<b>SALARIES SUBTOTAL</b>	<b>12,148,268</b>	<b>12,165,068</b>	<b>12,012,962</b>	<b>12,685,063</b>	<b>12,521,757</b>	<b>0</b>
41210 Longevity -Deduction	109,564	109,564	87,640	112,851	112,851	0
41230 PERF - Deduction	0	0	0	0	0	0
41235 Merit Retirement	0	0	0	0	2,841,903	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41329 Board Member Per Diem	13,500	13,500	2,250	13,905	13,500	0
41336 Lateral Pay	870,350	850,350	844,592	896,461	896,461	0
41337 Differential Pay	111,189	81,189	78,404	114,525	114,525	0
41338 Proficiency/Specialty Pay	254,755	214,755	212,425	262,398	262,398	0
41339 Clothing Allowance Pay	235,077	203,077	195,550	242,129	235,077	0
41370 Holiday Pay	170,568	170,568	156,493	190,565	175,685	0
41380 Seasonal Employees	25,000	25,000	23,469	25,750	25,000	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>1,790,003</b>	<b>1,668,003</b>	<b>1,600,824</b>	<b>1,858,584</b>	<b>4,677,400</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>13,938,271</b>	<b>13,833,071</b>	<b>13,613,787</b>	<b>14,543,647</b>	<b>17,199,157</b>	<b>0</b>
42110 Office Supplies	85,000	85,000	33,773	87,550	85,000	0
42210 Petroleum Products	850,000	550,000	399,245	800,000	800,000	0
42220 Garage & Motors	425,000	425,000	292,879	437,750	425,000	0
42230 Clothing	150,000	150,000	146,954	154,500	150,000	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 0500	- Sheriff						
42231	Honor Guard Clothing	20,000	20,000	6,855	20,600	20,000	0
	SUPPLIES SUBTOTAL	1,530,000	1,230,000	879,708	1,500,400	1,480,000	0
43145	Legal Services	115,000	115,000	112,500	150,000	150,000	0
43188	Employment Testing	25,000	25,000	16,045	35,000	25,000	0
43190	Other Professional Service	150,000	150,000	88,470	154,500	150,000	0
43235	Travel - Mileage	2,060	2,060	0	2,060	2,060	0
43240	Telephone	175,000	185,200	151,133	180,250	175,000	0
43290	Other Comm & Trans	1	1	0	1	1	0
43330	Photo/Blueprinting	30,900	30,900	20,874	31,827	30,900	0
43620	Equipment Repair	127,000	151,450	191,416	130,810	127,000	0
43630	Mainten & Service Cont	77,800	53,350	48,583	80,134	77,800	0
43670	Other Repairs	5,150	5,150	2,776	5,305	5,150	0
43730	Property Rental	40,000	40,000	35,640	60,000	60,000	0
43910	Dues & Subscriptions	5,000	5,000	4,186	5,150	5,000	0
43919	Laundry & Cleaning	2,400	2,400	1,538	3,000	2,400	0
43940	Narcotic Purchase Money	0	0	0	25,000	25,000	0
43980	Court Judgement	1	1	0	1	1	0
43995	Other Services & Charges	400,000	400,000	315,313	412,000	400,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,155,312	1,165,512	988,478	1,275,038	1,235,312	0
44410	Furniture & Fixtures	0	0	0	0	0	0
44420	Office Machines	0	0	100,698	108,000	108,000	0
44440	Motor Vehicles	0	300,000	300,000	0	0	0
44490	Other Equipment	0	95,000	15,999	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	395,000	416,697	108,000	108,000	0
	DEPARTMENT TOTALS	16,623,583	16,623,583	15,898,671	17,427,085	20,022,469	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0600 - Surveyor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	563,521.00	563,121.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,541.00	8,941.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	572,062.00	572,062.00	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>702,462.00</b>	<b>702,462.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	408,181	408,181	407,723	408,181	420,428	0
41120 * Professionals	73,171	73,171	73,088	73,171	75,366	0
41130 * Technicians	33,524	33,524	6,409	33,524	34,530	0
41160 * Office & Clerical	33,477	33,477	33,439	33,477	34,481	0
41190 * Part-Time	15,168	14,768	4,290	15,168	15,168	0
SALARIES SUBTOTAL	563,521	563,121	524,950	563,521	579,973	0
41210 * Longevity -Deduction	4,760	5,160	5,160	5,340	5,340	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	2,400	2,400	0
41356 * Section Corner Payment	1,380	1,380	264	3,800	1,380	0
41380 * Seasonal Employees	1	1	0	1	1	0
OTHER PERSONAL SERVICES SUBTOTAL	8,541	8,941	7,824	11,541	9,121	0
<b>TOTAL PERSONAL SERVICES</b>	<b>572,062</b>	<b>572,062</b>	<b>532,774</b>	<b>575,062</b>	<b>589,094</b>	<b>0</b>
42110 * Office Supplies	1,345	1,345	1,323	1,345	1,345	0
42210 * Petroleum Products	1	1	0	1	1	0
42220 * Garage & Motors	184	184	151	184	184	0
42410 * Other Supplies	1,800	1,800	1,488	1,800	1,800	0
SUPPLIES SUBTOTAL	3,330	3,330	2,963	3,330	3,330	0
43160 * Little Calumet River Eng	56,000	56,000	42,278	56,000	56,000	0
43165 * Kankakee River Eng	44,000	44,000	10,926	44,000	44,000	0
43190 * Other Professional Service	21,829	21,829	6,817	21,829	21,829	0
43231 * Travel - Registration	968	968	290	968	968	0
43232 * Travel - Meals	500	500	250	500	500	0
43233 * Travel - Lodging	700	700	218	700	700	0
43234 * Travel - Trans/Other	264	264	249	264	264	0
43235 * Travel - Mileage	1	1	0	1	1	0
43330 * Photo/Blueprinting	25	25	0	25	25	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 0600	- Surveyor						
43620	* Equipment Repair	1,013	1,013	864	1,013	1,013	0
43630	* Mainten & Service Cont	1,169	1,169	1,135	1,169	1,169	0
43910	* Dues & Subscriptions	600	600	160	600	600	0
43980	* Court Judgement	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	127,070	127,070	63,189	127,070	127,070	0
	DEPARTMENT TOTALS	702,462	702,462	598,927	705,462	719,494	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0700 - Coroner's Office

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	848,072.00	848,072.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,660.00	48,160.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	861,732.00	896,232.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	33,000.00	68,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	627,147.00	557,647.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	12,600.00			
<b>TOTAL EXPENDITURES</b>	<b>1,521,879.00</b>	<b>1,534,479.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	3,000	6,000	5,996	3,000	3,000	0
41110 * Official & Administrators	112,611	112,611	108,829	120,923	115,989	0
41150 * Paraprofessionals	560,494	560,494	488,610	588,519	577,306	0
41160 * Office & Clerical	155,967	155,967	152,097	163,765	160,645	0
41190 * Part-Time	16,000	13,000	12,781	16,000	36,000	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	848,072	848,072	768,315	892,207	892,940	0
41201 * COVID Incentive Pay	0	34,500	32,500	0	0	0
41210 * Longevity -Deduction	5,300	5,300	5,080	6,620	6,620	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	5,632	8,360	8,360	0
OTHER PERSONAL SERVICES SUBTOTAL	13,660	48,160	43,212	14,980	14,980	0
<b>TOTAL PERSONAL SERVICES</b>	<b>861,732</b>	<b>896,232</b>	<b>811,527</b>	<b>907,187</b>	<b>907,920</b>	<b>0</b>
42110 * Office Supplies	8,000	8,000	7,282	8,000	8,000	0
42115 * Photography Supplies	1,000	25	0	1,000	1,000	0
42210 * Petroleum Products	100	25	0	100	100	0
42255 * Pathology Supplies	13,900	44,950	28,985	28,900	13,900	0
42390 * Other Repair & Main Supp	10,000	15,000	11,235	10,000	10,000	0
SUPPLIES SUBTOTAL	33,000	68,000	47,504	48,000	33,000	0
43120 * Medical & Hospital Services	488,846	488,846	438,959	522,765	488,846	0
43130 * Toxicology Lab	105,000	17,500	5,780	105,000	105,000	0
43190 * Other Professional Service	16,000	31,000	23,161	56,000	40,000	0
43231 * Travel - Registration	600	600	0	600	600	0
43232 * Travel - Meals	2,000	5,000	1,425	2,000	2,000	0
43233 * Travel - Lodging	600	600	0	600	600	0
43234 * Travel - Trans/Other	600	600	0	600	600	0
43235 * Travel - Mileage	600	600	577	600	600	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL					
DEPT 0700	- Coroner's Office							
43320	* Advertising	100	100	0	100	100	0	0
43630	* Mainten & Service Cont	11,000	11,000	5,525	11,000	11,000	0	0
43910	* Dues & Subscriptions	1,700	1,700	152	1,700	1,700	0	0
43955	* Official Bonds	100	100	0	100	100	0	0
43980	* Court Judgement	1	1	0	1	1	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	627,147	557,647	475,581	701,066	651,147	0	0
45000	* Unappropriated Funds	0	12,600	11,750	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	12,600	11,750	0	0	0	0
	DEPARTMENT TOTALS	1,521,879	1,534,479	1,346,363	1,656,253	1,592,067	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0800 - Prosecutor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	4,781,284.00	4,781,284.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,320.00	30,320.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	4,811,604.00	4,811,604.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	50,500.00	50,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	96,551.00	96,551.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>4,958,655.00</b>	<b>4,958,655.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	5,000	5,000	4,999	5,000	5,000	0
41125 * Discretionary Salaries	4,038,895	4,038,895	3,806,491	4,548,895	4,160,062	0
41160 * Office & Clerical	637,389	622,392	607,887	684,492	656,511	0
41190 * Part-Time	100,000	114,997	100,524	100,000	100,000	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	4,781,284	4,781,284	4,519,902	5,338,387	4,921,573	0
41210 * Longevity -Deduction	22,820	22,820	21,660	24,580	24,580	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	7,500	585	7,500	7,500	0
OTHER PERSONAL SERVICES SUBTOTAL	30,320	30,320	22,245	32,080	32,080	0
<b>TOTAL PERSONAL SERVICES</b>	<b>4,811,604</b>	<b>4,811,604</b>	<b>4,542,147</b>	<b>5,370,467</b>	<b>4,953,653</b>	<b>0</b>
42110 * Office Supplies	36,000	36,000	26,179	36,000	36,000	0
42210 * Petroleum Products	8,000	8,000	3,215	8,000	8,000	0
42410 * Other Supplies	6,500	6,500	5,020	6,500	6,500	0
SUPPLIES SUBTOTAL	50,500	50,500	34,414	50,500	50,500	0
43145 * Legal Services	46,000	46,000	26,932	46,000	46,000	0
43220 * Postage	750	750	7	750	750	0
43231 * Travel - Registration	2,300	2,300	969	2,300	2,300	0
43232 * Travel - Meals	1,000	1,000	165	1,000	1,000	0
43233 * Travel - Lodging	2,500	2,500	148	2,500	2,500	0
43234 * Travel - Trans/Other	1,000	1,000	150	1,000	1,000	0
43235 * Travel - Mileage	3,000	3,000	131	3,000	3,000	0
43240 * Telephone	20,000	20,000	16,594	26,000	20,000	0
43390 * Other Services & Charges	5,000	5,000	4,923	5,000	5,000	0
43620 * Equipment Repair	6,000	6,000	2,390	6,000	6,000	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 0800 - Prosecutor	FUND	1 - COUNTY GENERAL					
43630 * Mainten & Service Cont	5,000	5,000	4,049	5,000	5,000	0	
43910 * Dues & Subscriptions	4,000	4,000	3,515	4,000	4,000	0	
43980 * Court Judgement	1	1	0	1	1	0	
OTHER SERVICES & CHARGES SUBTOTAL	96,551	96,551	59,976	102,551	96,551	0	
DEPARTMENT TOTALS	4,958,655	4,958,655	4,636,537	5,523,518	5,100,704	0	



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0850 - Prosecutor IV-D

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,822,008.00	1,822,008.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	39,400.00	39,400.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,861,408.00	1,861,408.00	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>1,963,591.00</b>	<b>1,963,591.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41125 Discretionary Salaries	390,561	390,561	384,689	390,561	390,561	0
41150 Paraprofessionals	1,381,447	1,366,450	1,264,674	1,422,645	1,422,892	0
41190 Part-Time	50,000	64,997	49,545	50,000	50,000	0
SALARIES SUBTOTAL	1,822,008	1,822,008	1,698,909	1,863,206	1,863,453	0
41210 Longevity -Deduction	17,560	17,560	16,400	18,680	18,680	0
41220 FICA - Deduction	0	0	4	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41390 Supplemental Pay	21,840	21,840	8,791	21,840	21,840	0
OTHER PERSONAL SERVICES SUBTOTAL	39,400	39,400	25,196	40,520	40,520	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,861,408</b>	<b>1,861,408</b>	<b>1,724,105</b>	<b>1,903,726</b>	<b>1,903,973</b>	<b>0</b>
42110 Office Supplies	20,000	20,000	12,504	20,000	20,000	0
SUPPLIES SUBTOTAL	20,000	20,000	12,504	20,000	20,000	0
43220 Postage	33,181	33,181	18,275	33,000	33,181	0
43231 Travel - Registration	7,500	7,500	0	7,500	7,500	0
43232 Travel - Meals	3,000	3,000	0	3,000	3,000	0
43233 Travel - Lodging	10,000	10,000	753	10,000	10,000	0
43234 Travel - Trans/Other	5,000	5,000	1,089	5,000	5,000	0
43235 Travel - Mileage	5,000	5,000	58	5,000	5,000	0
43240 Telephone	8,000	8,000	8,150	8,000	8,000	0
43620 Equipment Repair	2,000	2,000	1,317	2,000	2,000	0
43630 Mainten & Service Cont	5,000	5,000	4,316	5,000	5,000	0
43910 Dues & Subscriptions	1,500	1,500	628	1,500	1,500	0
43955 Official Bonds	1	1	0	1	1	0
43980 Court Judgement	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	80,183	80,183	34,590	80,002	80,183	0
44420 Office Machines	2,000	2,000	847	2,000	2,000	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	847	2,000	2,000	0	
DEPARTMENT TOTALS	1,963,591	1,963,591	1,772,047	2,005,728	2,006,156	0	

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0900 - County Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,111,770.00	1,111,770.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	33,380.00	33,380.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,145,150.00	1,145,150.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	18,269.00	18,269.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	183,652.00	183,652.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,347,071.00</b>	<b>1,347,071.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	130,226	120,140	118,038	123,744	123,744	0
41130 * Technicians	801,594	843,227	714,195	868,529	868,527	0
41160 * Office & Clerical	174,513	144,132	144,123	147,250	147,250	0
41190 * Part-Time	5,437	4,271	0	5,437	5,437	0
SALARIES SUBTOTAL	1,111,770	1,111,770	976,357	1,144,960	1,144,958	0
41210 * Longevity -Deduction	10,380	10,380	8,760	10,280	10,280	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	17,000	21,000	23,000	0
OTHER PERSONAL SERVICES SUBTOTAL	33,380	33,380	25,760	31,280	33,280	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,145,150</b>	<b>1,145,150</b>	<b>1,002,117</b>	<b>1,176,240</b>	<b>1,178,238</b>	<b>0</b>
42110 * Office Supplies	18,269	18,269	10,116	18,269	18,269	0
SUPPLIES SUBTOTAL	18,269	18,269	10,116	18,269	18,269	0
43145 * Legal Services	1	1	0	1	1	0
43190 * Other Professional Service	129,520	129,520	2,529	129,520	129,520	0
43220 * Postage	1,062	1,062	0	1,062	1,062	0
43231 * Travel - Registration	4,500	4,500	2,337	4,500	4,500	0
43232 * Travel - Meals	2,625	2,625	395	2,625	2,625	0
43233 * Travel - Lodging	5,750	5,750	1,899	5,750	5,750	0
43234 * Travel - Trans/Other	1,465	1,465	327	1,465	1,465	0
43235 * Travel - Mileage	27,583	27,583	487	27,583	27,583	0
43240 * Telephone	3,720	3,720	0	3,720	3,720	0
43510 * Utilities	0	0	0	0	0	0
43620 * Equipment Repair	2,466	2,466	0	2,466	2,466	0
43630 * Mainten & Service Cont	3,359	3,359	1,332	3,359	3,359	0
43910 * Dues & Subscriptions	1,600	1,600	784	1,600	1,600	0
43980 * Court Judgement	1	1	0	1	1	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 0900 - County Assessor	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	183,652	183,652	10,093	183,652	183,652		0
DEPARTMENT TOTALS	1,347,071	1,347,071	1,022,327	1,378,161	1,380,159		0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1000 - Calumet Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	745,587.00	743,587.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	21,560.00	23,560.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	767,147.00	767,147.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	4,500.00	4,500.00	REIMBURSEMENT	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>918,865.00</b>	<b>918,865.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	121,738	121,738	121,506	129,151	125,390	0
41130 * Technicians	556,751	574,135	482,246	587,896	593,419	0
41160 * Office & Clerical	44,498	44,498	44,413	45,833	45,833	0
41190 * Part-Time	22,600	3,216	2,592	23,505	22,600	0
SALARIES SUBTOTAL	745,587	743,587	650,757	786,385	787,242	0
41210 * Longevity -Deduction	7,060	7,060	6,840	8,360	8,360	0
41230 * PERF - Deduction	0	0	105	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	14,500	16,500	14,500	14,500	14,500	0
OTHER PERSONAL SERVICES SUBTOTAL	21,560	23,560	21,445	22,860	22,860	0
<b>TOTAL PERSONAL SERVICES</b>	<b>767,147</b>	<b>767,147</b>	<b>672,203</b>	<b>809,245</b>	<b>810,102</b>	<b>0</b>
42110 * Office Supplies	4,500	4,500	4,012	4,635	4,500	0
SUPPLIES SUBTOTAL	4,500	4,500	4,012	4,635	4,500	0
43190 * Other Professional Service	20,600	20,600	16,549	21,218	20,600	0
43220 * Postage	1,900	2,900	2,382	1,957	1,900	0
43231 * Travel - Registration	4,120	6,120	3,965	4,244	4,120	0
43232 * Travel - Meals	4,000	4,000	585	4,120	4,000	0
43233 * Travel - Lodging	4,120	2,120	748	4,244	4,120	0
43234 * Travel - Trans/Other	1,000	1,000	0	1,030	1,000	0
43235 * Travel - Mileage	5,000	5,000	667	5,150	5,000	0
43240 * Telephone	15,500	12,500	13,210	15,965	15,500	0
43310 * Printing	2,500	2,500	267	2,575	2,500	0
43320 * Advertising	500	500	53	515	500	0
43510 * Utilities	16,480	11,480	12,531	16,974	16,480	0
43620 * Equipment Repair	2,500	2,500	471	2,575	2,500	0
43630 * Mainten & Service Cont	8,734	11,734	12,625	8,996	8,734	0
43730 * Property Rental	57,680	57,680	56,320	57,680	57,680	0
43910 * Dues & Subscriptions	2,484	6,484	6,093	2,559	2,484	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	0	100	100	0	0
OTHER SERVICES & CHARGES SUBTOTAL	147,218	147,218	126,472	149,902	147,218		0
DEPARTMENT TOTALS	918,865	918,865	802,688	963,782	961,820		0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1200 - Center Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	201,833.00	201,833.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,660.00	6,660.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	208,493.00	208,493.00	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>234,149.00</b>	<b>234,149.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	99,754	99,754	99,563	102,747	102,747	0
41130 * Technicians	102,079	102,079	87,087	105,141	105,141	0
SALARIES SUBTOTAL	201,833	201,833	186,651	207,888	207,888	0
41210 * Longevity -Deduction	660	660	660	840	840	0
41230 * PERF - Deduction	0	0	111	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	6,000	6,000	6,000	6,000	6,000	0
OTHER PERSONAL SERVICES SUBTOTAL	6,660	6,660	6,771	6,840	6,840	0
<b>TOTAL PERSONAL SERVICES</b>	<b>208,493</b>	<b>208,493</b>	<b>193,422</b>	<b>214,728</b>	<b>214,728</b>	<b>0</b>
42110 * Office Supplies	1,700	1,700	811	1,700	1,700	0
SUPPLIES SUBTOTAL	1,700	1,700	811	1,700	1,700	0
43220 * Postage	900	900	550	900	900	0
43231 * Travel - Registration	10	10	0	10	10	0
43232 * Travel - Meals	175	175	0	175	175	0
43233 * Travel - Lodging	525	525	0	525	525	0
43234 * Travel - Trans/Other	150	150	0	150	150	0
43235 * Travel - Mileage	170	170	0	170	170	0
43240 * Telephone	3,200	3,200	1,323	1,800	3,200	0
43510 * Utilities	3,600	3,600	2,699	3,600	3,600	0
43630 * Mainten & Service Cont	0	0	0	0	0	0
43730 * Property Rental	13,905	13,905	13,905	14,323	13,905	0
43910 * Dues & Subscriptions	1,000	1,000	702	1,000	1,000	0
43955 * Official Bonds	200	200	120	200	200	0
43980 * Court Judgement	1	1	0	1	1	0
43995 * Other Services & Charges	120	120	0	120	120	0
OTHER SERVICES & CHARGES SUBTOTAL	23,956	23,956	19,299	22,974	23,956	0
<b>DEPARTMENT TOTALS</b>	<b>234,149</b>	<b>234,149</b>	<b>213,533</b>	<b>239,402</b>	<b>240,384</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	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	267,775.00	266,775.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,220.00	5,220.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	271,995.00	271,995.00	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>314,646.00</b>	<b>314,646.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	101,581	101,581	101,387	104,629	104,629	0
41130 * Technicians	95,280	95,280	95,098	98,139	98,138	0
41160 * Office & Clerical	58,856	58,356	57,560	60,623	60,621	0
41190 * Part-Time	12,058	11,558	10,074	13,168	12,058	0
SALARIES SUBTOTAL	267,775	266,775	264,120	276,559	275,446	0
41210 * Longevity -Deduction	1,220	1,220	1,220	1,220	1,220	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	3,000	4,000	4,000	4,000	3,000	0
OTHER PERSONAL SERVICES SUBTOTAL	4,220	5,220	5,220	5,220	4,220	0
<b>TOTAL PERSONAL SERVICES</b>	<b>271,995</b>	<b>271,995</b>	<b>269,340</b>	<b>281,779</b>	<b>279,666</b>	<b>0</b>
42110 * Office Supplies	1,155	1,155	974	1,213	1,155	0
42240 * Househld & Instit Supplies	420	420	400	441	420	0
42410 * Other Supplies	315	315	129	331	315	0
SUPPLIES SUBTOTAL	1,890	1,890	1,504	1,985	1,890	0
43220 * Postage	1,700	1,700	1,650	1,700	1,700	0
43231 * Travel - Registration	782	1,927	700	822	782	0
43232 * Travel - Meals	1	301	150	327	1	0
43233 * Travel - Lodging	1	1,141	452	978	1	0
43234 * Travel - Trans/Other	1	481	0	143	1	0
43235 * Travel - Mileage	2,625	285	278	1,313	2,625	0
43240 * Telephone	3,200	3,200	2,015	3,360	3,200	0
43510 * Utilities	4,500	4,500	3,918	4,725	4,500	0
43630 * Mainten & Service Cont	1,150	125	0	893	1,150	0
43730 * Property Rental	24,000	24,000	24,000	24,000	24,000	0
43910 * Dues & Subscriptions	600	900	862	945	600	0
43919 * Laundry & Cleaning	2,100	2,100	2,000	2,205	2,100	0
43955 * Official Bonds	100	100	100	100	100	0
43980 * Court Judgement	1	1	0	1	1	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					
OTHER SERVICES & CHARGES SUBTOTAL	40,761	40,761	36,126	41,512	40,761	0	
DEPARTMENT TOTALS	314,646	314,646	306,972	325,276	322,317	0	

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1700 - Ross Township Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	302,536.00	301,656.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	39,640.00	40,520.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	342,176.00	342,176.00	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>386,151.00</b>	<b>386,151.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	58,231	58,231	58,119	59,978	59,978	0
41120 * Professionals	40,057	40,057	39,980	41,259	41,259	0
41130 * Technicians	193,248	193,248	183,658	199,047	199,047	0
41190 * Part-Time	11,000	10,120	4,851	11,000	11,000	0
SALARIES SUBTOTAL	302,536	301,656	286,609	311,284	311,284	0
41210 * Longevity -Deduction	1,640	2,740	2,740	2,140	2,140	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	9,000	9,000	8,500	9,500	9,000	0
41380 * Seasonal Employees	29,000	28,780	2,688	29,000	29,000	0
OTHER PERSONAL SERVICES SUBTOTAL	39,640	40,520	13,928	40,640	40,140	0
<b>TOTAL PERSONAL SERVICES</b>	<b>342,176</b>	<b>342,176</b>	<b>300,537</b>	<b>351,924</b>	<b>351,424</b>	<b>0</b>
42110 * Office Supplies	2,536	2,536	2,716	2,612	2,536	0
SUPPLIES SUBTOTAL	2,536	2,536	2,716	2,612	2,536	0
43220 * Postage	2,215	2,215	2,215	2,215	2,215	0
43231 * Travel - Registration	4,301	1,935	2,985	2,032	4,301	0
43232 * Travel - Meals	1	595	595	625	1	0
43233 * Travel - Lodging	1	1,615	1,614	1,696	1	0
43234 * Travel - Trans/Other	1	114	114	120	1	0
43235 * Travel - Mileage	1	46	0	48	1	0
43240 * Telephone	2,195	2,395	2,158	2,305	2,195	0
43510 * Utilities	4,360	4,360	3,702	4,578	4,360	0
43630 * Mainten & Service Cont	5,979	5,979	5,480	7,020	5,979	0
43730 * Property Rental	21,420	21,420	21,420	21,420	21,420	0
43910 * Dues & Subscriptions	655	655	545	688	655	0
43919 * Laundry & Cleaning	310	110	61	326	310	0
OTHER SERVICES & CHARGES SUBTOTAL	41,439	41,439	40,891	43,073	41,439	0
44490 * Other Equipment	0	0	5,230	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 1700 - Ross Township Assessor	FUND	1 - COUNTY GENERAL					
CAPITAL OUTLAY SUBTOTAL	0	0	5,230	0	0		0
DEPARTMENT TOTALS	386,151	386,151	349,376	397,609	395,399		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	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	423,918.00	423,918.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,220.00	13,220.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	437,138.00	437,138.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,330.00	9,330.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	62,916.00	60,916.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>507,384.00</b>	<b>507,384.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	109,853	109,853	109,643	113,149	113,149	0
41130 * Technicians	240,685	240,685	240,225	247,906	247,906	0
41160 * Office & Clerical	45,001	45,001	44,915	46,351	46,351	0
41190 * Part-Time	28,379	28,379	9,906	28,379	28,379	0
SALARIES SUBTOTAL	423,918	423,918	404,690	435,785	435,785	0
41210 * Longevity -Deduction	2,220	2,220	2,220	2,880	2,880	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	11,000	11,000	9,500	11,000	11,000	0
OTHER PERSONAL SERVICES SUBTOTAL	13,220	13,220	11,720	13,880	13,880	0
<b>TOTAL PERSONAL SERVICES</b>	<b>437,138</b>	<b>437,138</b>	<b>416,410</b>	<b>449,665</b>	<b>449,665</b>	<b>0</b>
42110 * Office Supplies	1,500	4,900	3,847	1,500	1,500	0
42310 * Equipment Repair Parts	600	50	0	600	600	0
42390 * Other Repair & Main Supp	950	100	0	950	950	0
42410 * Other Supplies	4,280	4,280	921	4,280	4,280	0
SUPPLIES SUBTOTAL	7,330	9,330	4,769	7,330	7,330	0
43220 * Postage	3,700	1,400	550	3,700	3,700	0
43231 * Travel - Registration	1	1	0	1	1	0
43232 * Travel - Meals	1	1	0	1	1	0
43233 * Travel - Lodging	1	1	0	1	1	0
43235 * Travel - Mileage	5,938	5,938	2,504	5,938	5,938	0
43240 * Telephone	6,400	6,400	78	6,400	6,400	0
43510 * Utilities	8,184	8,184	4,073	8,184	8,184	0
43630 * Mainten & Service Cont	4,500	4,800	4,123	4,600	4,500	0
43730 * Property Rental	30,190	30,190	30,180	30,190	30,190	0
43910 * Dues & Subscriptions	1,500	1,500	235	1,500	1,500	0
43919 * Laundry & Cleaning	2,400	2,400	2,042	2,400	2,400	0
43955 * Official Bonds	100	100	100	100	100	0
43980 * Court Judgement	1	1	0	1	1	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 - COUNTY GENERAL				
OTHER SERVICES & CHARGES SUBTOTAL	62,916	60,916	43,888	63,016	62,916	0
DEPARTMENT TOTALS	507,384	507,384	465,068	520,011	519,911	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	2,050,545.00	2,010,325.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	231,160.00	311,380.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,281,705.00	2,321,705.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	59,000.00	59,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	555,500.00	579,500.00			
CAPITAL OUTLAY	900,000.00	836,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,796,205.00</b>	<b>3,796,205.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	75,000	75,000	96,439	75,000	75,000	0
41110 * Official & Administrators	81,785	81,785	81,692	85,874	84,240	0
41120 * Professionals	300,820	300,820	300,310	315,962	309,904	0
41160 * Office & Clerical	530,710	530,710	519,303	557,246	546,633	0
41180 * Service/Maintenance	67,980	67,980	67,845	71,379	70,020	0
41190 * Part-Time	78,750	213,750	106,696	78,750	78,750	0
41194 * New Job -Vacant	0	0	0	0	0	0
41196 * Election Day Workers	915,500	740,280	304,192	915,500	915,500	0
SALARIES SUBTOTAL	2,050,545	2,010,325	1,476,480	2,099,711	2,080,047	0
41210 * Longevity -Deduction	6,160	6,380	6,380	6,380	6,380	0
41220 * FICA - Deduction	0	0	200	0	0	0
41230 * PERF - Deduction	0	0	2-	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41333 * Election Worker Per Diem	25,000	35,000	29,195	25,000	25,000	0
41380 * Seasonal Employees	200,000	270,000	261,416	210,000	200,000	0
41396 * PERF Supplement	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	231,160	311,380	297,189	241,380	231,380	0
<b>TOTAL PERSONAL SERVICES</b>	<b>2,281,705</b>	<b>2,321,705</b>	<b>1,773,669</b>	<b>2,341,091</b>	<b>2,311,427</b>	<b>0</b>
42110 * Office Supplies	25,000	25,000	25,976	25,000	25,000	0
42310 * Equipment Repair Parts	9,000	9,000	0	9,000	9,000	0
42410 * Other Supplies	25,000	25,000	18,871	25,000	25,000	0
SUPPLIES SUBTOTAL	59,000	59,000	44,848	59,000	59,000	0
43145 * Legal Services	50,000	50,000	33,007	50,000	50,000	0
43150 * Consultant Fees	40,000	35,500	13,142	40,000	40,000	0
43210 * Freight & Express	75,000	75,000	52,961	75,000	75,000	0
43231 * Travel - Registration	3,000	8,000	7,186	7,000	7,000	0
43232 * Travel - Meals	2,000	0	1,465	5,000	5,000	0
43233 * Travel - Lodging	4,000	0	0	8,000	8,000	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 2100	- Combined Elect & Registration						
43234	* Travel - Trans/Other	3,000	0	371	5,000	5,000	0
43235	* Travel - Mileage	20,000	20,000	4,505	22,000	22,000	0
43310	* Printing	120,000	170,000	152,215	120,000	120,000	0
43320	* Advertising	16,000	8,500	4,466	16,000	16,000	0
43620	* Equipment Repair	1,500	1,500	0	1,500	1,500	0
43630	* Mainten & Service Cont	130,000	130,000	178,328	130,000	130,000	0
43730	* Property Rental	40,000	30,000	14,400	40,000	40,000	0
43910	* Dues & Subscriptions	1,000	1,000	100	1,000	1,000	0
43995	* Other Services & Charges	50,000	50,000	36,285	50,000	50,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	555,500	579,500	498,435	570,500	570,500	0
44490	* Other Equipment	900,000	836,000	78,750	1	900,000	0
	CAPITAL OUTLAY SUBTOTAL	900,000	836,000	78,750	1	900,000	0
49600	* Cash Transfers	0	0	700,000	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	700,000	0	0	0
	DEPARTMENT TOTALS	3,796,205	3,796,205	3,095,704	2,970,592	3,840,927	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2300 - Cooperative Extention Service FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	147,186.00	147,186.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,580.00	1,580.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	148,766.00	148,766.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,700.00	7,700.00	REIMBURSEMENT	0.00	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>381,091.00</b>	<b>381,091.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120 * Professionals	35,786	35,786	35,596	36,860	36,860	0
41160 * Office & Clerical	111,400	110,707	108,777	114,742	114,742	0
41190 * Part-Time	0	693	693	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	147,186	147,186	145,067	151,602	151,602	0
41210 * Longevity -Deduction	1,580	1,580	1,580	1,580	1,580	0
OTHER PERSONAL SERVICES SUBTOTAL	1,580	1,580	1,580	1,580	1,580	0
<b>TOTAL PERSONAL SERVICES</b>	<b>148,766</b>	<b>148,766</b>	<b>146,647</b>	<b>153,182</b>	<b>153,182</b>	<b>0</b>
42110 * Office Supplies	7,500	7,500	1,416	7,500	7,500	0
42240 * Househld & Instit Supplies	200	200	149	200	200	0
SUPPLIES SUBTOTAL	7,700	7,700	1,566	7,700	7,700	0
43190 * Other Professional Service	197,125	197,125	197,125	197,125	197,125	0
43231 * Travel - Registration	3,000	3,000	1,350	3,000	3,000	0
43235 * Travel - Mileage	14,000	14,000	4,755	14,000	14,000	0
43310 * Printing	500	500	0	500	500	0
43510 * Utilities	0	0	0	0	0	0
43620 * Equipment Repair	1,000	1,000	0	1,000	1,000	0
43630 * Mainten & Service Cont	0	0	0	0	0	0
43710 * Equipment Rentals	8,000	8,000	6,120	8,000	8,000	0
43730 * Property Rental	0	0	0	0	0	0
43910 * Dues & Subscriptions	1,000	1,000	1,000	1,000	1,000	0
OTHER SERVICES & CHARGES SUBTOTAL	224,625	224,625	210,350	224,625	224,625	0
<b>DEPARTMENT TOTALS</b>	<b>381,091</b>	<b>381,091</b>	<b>358,563</b>	<b>385,507</b>	<b>385,507</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	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	502,555.00	502,555.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,060.00	15,060.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	517,615.00	517,615.00	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>547,040.00</b>	<b>547,040.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	84,788	84,788	84,621	87,332	87,332	0
41120 * Professionals	136,659	136,659	136,398	140,759	140,759	0
41130 * Technicians	175,387	175,387	171,833	180,649	180,648	0
41160 * Office & Clerical	105,720	105,720	105,518	108,892	108,891	0
41190 * Part-Time	1	1	0	0	1	0
SALARIES SUBTOTAL	502,555	502,555	498,372	517,632	517,631	0
41210 * Longevity -Deduction	4,680	4,680	4,360	4,480	4,480	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41329 * Board Member Per Diem	10,380	10,380	5,520	10,380	10,380	0
OTHER PERSONAL SERVICES SUBTOTAL	15,060	15,060	9,880	14,860	14,860	0
<b>TOTAL PERSONAL SERVICES</b>	<b>517,615</b>	<b>517,615</b>	<b>508,252</b>	<b>532,492</b>	<b>532,491</b>	<b>0</b>
42110 * Office Supplies	5,000	5,000	4,642	5,000	5,000	0
SUPPLIES SUBTOTAL	5,000	5,000	4,642	5,000	5,000	0
43231 * Travel - Registration	1,000	1,000	374	1,000	1,000	0
43232 * Travel - Meals	300	300	40	300	300	0
43233 * Travel - Lodging	860	860	0	860	860	0
43234 * Travel - Trans/Other	1	1	0	1	1	0
43235 * Travel - Mileage	16,624	16,624	9,864	16,624	16,624	0
43320 * Advertising	1,000	1,000	305	1,000	1,000	0
43330 * Photo/Blueprinting	500	500	0	500	500	0
43630 * Mainten & Service Cont	2,438	2,438	0	2,438	2,438	0
43910 * Dues & Subscriptions	1,700	1,700	1,685	1,700	1,700	0
43980 * Court Judgement	1	1	0	1	1	0
43992 * Refunds of Fines & Costs	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	24,425	24,425	12,268	24,425	24,425	0
<b>DEPARTMENT TOTALS</b>	<b>547,040</b>	<b>547,040</b>	<b>525,164</b>	<b>561,917</b>	<b>561,916</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190 * Part-Time	17,586	17,586	0	17,587	17,586	0
SALARIES SUBTOTAL	17,586	17,586	0	17,587	17,586	0
41329 * Board Member Per Diem	24,000	24,000	13,000	24,000	24,000	0
41350 * Assessor Certification	1,500	1,500	0	2,000	1,500	0
41390 * Supplemental Pay	4,000	4,000	873	4,000	4,000	0
OTHER PERSONAL SERVICES SUBTOTAL	29,500	29,500	13,873	30,000	29,500	0
<b>TOTAL PERSONAL SERVICES</b>	<b>47,086</b>	<b>47,086</b>	<b>13,873</b>	<b>47,587</b>	<b>47,086</b>	<b>0</b>
43190 * Other Professional Service	12,800	12,800	0	12,800	12,800	0
43235 * Travel - Mileage	3,027	3,027	0	3,027	3,027	0
OTHER SERVICES & CHARGES SUBTOTAL	15,827	15,827	0	15,827	15,827	0
<b>DEPARTMENT TOTALS</b>	<b>62,913</b>	<b>62,913</b>	<b>13,873</b>	<b>63,414</b>	<b>62,913</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	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190 * Part-Time	0	0	0	1	0	0
SALARIES SUBTOTAL	0	0	0	1	0	0
41329 * Board Member Per Diem	1,071	1,071	1,050	1,260	1,071	0
41380 * Seasonal Employees	30,613	30,613	15,092	30,612	30,613	0
41390 * Supplemental Pay	13,785	13,785	10,984	13,785	13,785	0
OTHER PERSONAL SERVICES SUBTOTAL	45,469	45,469	27,126	45,657	45,469	0
<b>TOTAL PERSONAL SERVICES</b>	<b>45,469</b>	<b>45,469</b>	<b>27,126</b>	<b>45,658</b>	<b>45,469</b>	<b>0</b>
42110 * Office Supplies	400	400	0	400	400	0
42210 * Petroleum Products	1	1	0	1	1	0
42230 * Clothing	1,000	1,000	836	1,000	1,000	0
42410 * Other Supplies	2,500	2,500	2,429	2,500	2,500	0
SUPPLIES SUBTOTAL	3,901	3,901	3,265	3,901	3,901	0
43190 * Other Professional Service	5,880	5,880	5,880	5,880	5,880	0
43235 * Travel - Mileage	264	264	0	264	264	0
43320 * Advertising	700	700	259	700	700	0
43740 * Motor Vehicle Rental	1	1	0	1	1	0
43980 * Court Judgement	1	1	0	1	1	0
43995 * Other Services & Charges	600	600	135	600	600	0
OTHER SERVICES & CHARGES SUBTOTAL	7,446	7,446	6,274	7,446	7,446	0
44530 * Kankakee River Construction	5,450	5,450	5,450	5,450	5,450	0
CAPITAL OUTLAY SUBTOTAL	5,450	5,450	5,450	5,450	5,450	0
<b>DEPARTMENT TOTALS</b>	<b>62,266</b>	<b>62,266</b>	<b>42,116</b>	<b>62,455</b>	<b>62,266</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2650 - Soil & Water Conservation

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	80,859.00	80,859.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,940.00	3,940.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	84,799.00	84,799.00	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>117,167.00</b>	<b>117,167.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	38,879	38,879	38,804	40,045	40,045	0
41120 * Professionals	28,780	28,780	28,725	29,643	29,643	0
41190 * Part-Time	13,200	13,200	2,282	0	13,200	0
SALARIES SUBTOTAL	80,859	80,859	69,812	69,688	82,888	0
41210 * Longevity -Deduction	440	440	440	440	440	0
41329 * Board Member Per Diem	3,500	3,500	3,500	3,500	3,500	0
OTHER PERSONAL SERVICES SUBTOTAL	3,940	3,940	3,940	3,940	3,940	0
<b>TOTAL PERSONAL SERVICES</b>	<b>84,799</b>	<b>84,799</b>	<b>73,752</b>	<b>73,628</b>	<b>86,828</b>	<b>0</b>
42110 * Office Supplies	4,500	4,500	4,500	4,500	4,500	0
42410 * Other Supplies	4,430	4,430	4,430	4,430	4,430	0
SUPPLIES SUBTOTAL	8,930	8,930	8,930	8,930	8,930	0
43220 * Postage	2,500	2,500	1,500	2,500	2,500	0
43231 * Travel - Registration	800	800	800	800	800	0
43232 * Travel - Meals	1,000	1,000	1,000	1,000	1,000	0
43233 * Travel - Lodging	1,500	1,500	1,500	1,500	1,500	0
43235 * Travel - Mileage	6,300	6,300	2,300	6,300	6,300	0
43240 * Telephone	2,038	2,038	2,038	2,038	2,038	0
43310 * Printing	3,000	3,000	3,000	3,000	3,000	0
43320 * Advertising	800	800	800	800	800	0
43620 * Equipment Repair	2,500	2,500	2,500	2,500	2,500	0
43910 * Dues & Subscriptions	3,000	3,000	3,000	3,000	3,000	0
OTHER SERVICES & CHARGES SUBTOTAL	23,438	23,438	18,438	23,438	23,438	0
<b>DEPARTMENT TOTALS</b>	<b>117,167</b>	<b>117,167</b>	<b>101,120</b>	<b>105,996</b>	<b>119,196</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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	108,645.00	108,425.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	220.00	440.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	108,865.00	108,865.00	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	1,001.00			
CAPITAL OUTLAY	0.00	1,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>113,366.00</b>	<b>113,366.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110	Official & Administrators	46,100	46,100	45,815	48,405	47,483	0
41160	Office & Clerical	36,105	36,105	35,839	37,910	37,188	0
41190	Part-Time	26,440	26,220	23,484	0	26,440	0
	SALARIES SUBTOTAL	108,645	108,425	105,139	86,315	111,111	0
41210	Longevity -Deduction	220	440	440	440	440	0
	OTHER PERSONAL SERVICES SUBTOTAL	220	440	440	440	440	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>108,865</b>	<b>108,865</b>	<b>105,579</b>	<b>86,755</b>	<b>111,551</b>	<b>0</b>
42110	Office Supplies	2,500	2,500	1,987	2,500	2,500	0
	SUPPLIES SUBTOTAL	2,500	2,500	1,987	2,500	2,500	0
43231	Travel - Registration	150	150	0	150	150	0
43232	Travel - Meals	500	250	0	500	500	0
43233	Travel - Lodging	750	0	0	750	750	0
43235	Travel - Mileage	600	600	162	600	600	0
43980	Court Judgement	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,001	1,001	162	2,001	2,001	0
44490	Other Equipment	0	1,000	305	500	0	0
	CAPITAL OUTLAY SUBTOTAL	0	1,000	305	500	0	0
	<b>DEPARTMENT TOTALS</b>	<b>113,366</b>	<b>113,366</b>	<b>108,034</b>	<b>91,756</b>	<b>116,052</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	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	204,373.00	204,373.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,000.00	2,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	206,373.00	206,373.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00	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>214,380.00</b>	<b>214,380.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	42,220	42,220	24,277	43,487	43,487	0
41130 * Technicians	107,536	107,536	88,202	110,762	110,764	0
41160 * Office & Clerical	54,617	54,617	54,359	56,256	56,256	0
SALARIES SUBTOTAL	204,373	204,373	166,838	210,505	210,507	0
41210 * Longevity -Deduction	2,000	2,000	940	2,000	2,000	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	2,000	2,000	0
<b>TOTAL PERSONAL SERVICES</b>	<b>206,373</b>	<b>206,373</b>	<b>167,778</b>	<b>212,505</b>	<b>212,507</b>	<b>0</b>
42110 * Office Supplies	1	1	0	1	1	0
42210 * Petroleum Products	1	1	0	1	1	0
42230 * Clothing	1	1	0	1	1	0
42310 * Equipment Repair Parts	1	1	0	1	1	0
SUPPLIES SUBTOTAL	4	4	0	4	4	0
43231 * Travel - Registration	1,000	1,000	0	1,000	1,000	0
43232 * Travel - Meals	2,000	2,000	800	2,000	2,000	0
43233 * Travel - Lodging	2,000	2,000	1,488	2,000	2,000	0
43234 * Travel - Trans/Other	200	200	52	250	200	0
43235 * Travel - Mileage	100	100	0	150	100	0
43620 * Equipment Repair	1	1	0	1	1	0
43630 * Mainten & Service Cont	500	500	8	500	500	0
43730 * Property Rental	1	1	0	1	1	0
43910 * Dues & Subscriptions	700	700	120	700	700	0
43919 * Laundry & Cleaning	1,500	1,500	1,131	1,500	1,500	0
43980 * Court Judgement	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	8,003	8,003	3,599	8,103	8,003	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	FUND 1 - COUNTY GENERAL					
DEPARTMENT TOTALS	214,380	214,380	171,378	220,612	220,514	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	972,541.00	972,541.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	42,993,950.00	42,970,237.48	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	43,966,491.00	43,942,778.48	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	7,634,127.00			
CAPITAL OUTLAY	1,770,550.00	1,770,550.00			
OTHER EXPENDITURES	0.00	705.22			
<b>TOTAL EXPENDITURES</b>	<b>53,411,968.00</b>	<b>53,388,960.70</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	245,245	245,245	244,777	252,602	252,602	0
41120 * Professionals	228,023	228,023	227,588	237,021	234,864	0
41160 * Office & Clerical	378,573	378,573	339,404	394,367	389,929	0
41190 * Part-Time	120,700	120,700	38,387	120,700	120,700	0
SALARIES SUBTOTAL	972,541	972,541	850,157	1,004,690	998,095	0
41210 * Longevity -Deduction	8,500	8,500	5,840	6,220	6,220	0
41220 * FICA - Deduction	5,329,677	5,399,677	5,395,561	6,000,000	5,952,198	0
41230 * PERF - Deduction	7,767,000	7,857,000	7,804,395	8,000,000	8,669,517	0
41240 * Group Insurance -Deduction	28,610,040	28,450,040	27,896,400	30,000,000	28,623,023	0
41250 * Unemployment Comp - Ded	478,433	454,720	160,911	525,433	478,433	0
41260 * Workman's Comp - Ded	800,300	800,300	745,398	1,000,000	800,300	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	42,993,950	42,970,237	42,008,506	45,531,653	44,529,691	0
<b>TOTAL PERSONAL SERVICES</b>	<b>43,966,491</b>	<b>43,942,778</b>	<b>42,858,664</b>	<b>46,536,343</b>	<b>45,527,786</b>	<b>0</b>
42110 * Office Supplies	10,800	10,800	13,356	10,800	10,800	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	7,819	30,000	30,000	0
SUPPLIES SUBTOTAL	40,800	40,800	21,175	40,800	40,800	0
43120 * Medical & Hospital Services	600,000	590,000	0	600,000	412,623	0
43150 * Consultant Fees	115,000	115,000	63,185	115,000	115,000	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	1,000	1,000	0
43220 * Postage	799,165	799,165	844,532	799,165	799,165	0
43231 * Travel - Registration	3,000	3,000	1,490	3,000	3,000	0
43232 * Travel - Meals	1,000	1,000	214	1,000	1,000	0
43233 * Travel - Lodging	4,000	4,000	449	4,000	4,000	0



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 2900	- Lake County Commissioners						
43234	* Travel - Trans/Other	3,000	3,000	130	3,000	3,000	0
43235	* Travel - Mileage	2,500	2,500	481	2,500	2,500	0
43310	* Printing	200,000	200,000	136,636	200,000	200,000	0
43320	* Advertising	24,000	32,000	19,781	24,000	24,000	0
43420	* Insurance	0	0	0	0	0	0
43610	* Building & Structures	200,000	200,000	146,949	200,000	200,000	0
43620	* Equipment Repair	2,000	2,000	810	2,000	2,000	0
43630	* Mainten & Service Cont	175,000	175,000	114,308	175,000	175,000	0
43650	* Cumulative Bridge Projects	0	0	0	0	0	0
43710	* Equipment Rentals	600	600	0	600	600	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	20,624	25,000	25,000	0
43950	* License & Titles	1,000	1,000	534	1,000	1,000	0
43955	* Official Bonds	2,000	2,000	0	2,000	2,000	0
43956	* Fair Premiums & Ex	8,000	8,000	8,000	8,000	8,000	0
43957	* Community Mental Health Center	1,561,250	1,561,250	1,266,000	1,561,250	1,626,823	0
43958	* Public Transportation	300,000	300,000	150,000	300,000	300,000	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	3,007,612	3,007,612	1,637,743	3,007,612	3,129,416	0
43974	* Tradewinds	0	0	0	0	0	0
43976	* Patients and Inmates	4,000	6,000	5,314	5,000	4,000	0
43977	* Burial	140,000	140,000	80,750	140,000	140,000	0
43979	* Humane Societies	3,000	3,000	0	3,000	3,000	0
43981	* Appeals Account	0	0	0	0	0	0
43982	* Change of Venue	5,000	5,000	0	5,000	5,000	0
43984	* Animal Testing	0	0	0	0	0	0
43986	* Apprasial Tax Sale	1,000	1,000	0	1,000	1,000	0
43995	* Other Services & Charges	446,000	446,000	290,108	446,000	446,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	7,634,127	7,634,127	4,788,045	7,635,127	7,634,127	0
44490	* Other Equipment	250,000	250,000	200,096	250,000	250,000	0
44500	* Construction & Reconstruction	1,520,549	1,520,549	1,134,368	1,520,549	1,520,549	0
44510	* Other Capital Outlay	1	1	0	1	1	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	1,334,465	1,770,550	1,770,550	0
45000	* Unappropriated Funds	0	705	705	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	705	705	0	0	0
	DEPARTMENT TOTALS	53,411,968	53,388,960	49,003,055	55,982,820	54,973,263	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2902 - Human Resources Department

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	403,763.00	403,763.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	502.00	502.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	404,265.00	404,265.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,001.00	40,001.00	REIMBURSEMENT	0.00	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>569,778.00</b>	<b>569,778.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120 Professionals	231,307	231,307	227,782	240,723	242,839	0
41160 Office & Clerical	37,456	37,456	35,985	50,000	50,000	0
41190 Part-Time	20,000	20,000	0	20,000	1	0
41193 Compensation Board Members	10,000	10,000	0	10,000	10,000	0
41194 New Job -Vacant	0	0	0	0	0	0
41197 Paternal Leave	105,000	105,000	27,183	105,000	105,000	0
<b>SALARIES SUBTOTAL</b>	<b>403,763</b>	<b>403,763</b>	<b>290,951</b>	<b>425,723</b>	<b>407,840</b>	<b>0</b>
41210 Longevity -Deduction	500	500	440	1,060	1,560	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	1	1	0
41380 Seasonal Employees	1	1	0	1	1	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>502</b>	<b>502</b>	<b>440</b>	<b>1,062</b>	<b>1,562</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>404,265</b>	<b>404,265</b>	<b>291,391</b>	<b>426,785</b>	<b>409,402</b>	<b>0</b>
42110 Office Supplies	20,000	20,000	2,197	20,000	20,000	0
42120 Lit & Edu & Info & Ref Mat	20,000	20,000	0	25,000	19,500	0
42290 Other Supplies	1	1	0	1	1	0
<b>SUPPLIES SUBTOTAL</b>	<b>40,001</b>	<b>40,001</b>	<b>2,197</b>	<b>45,001</b>	<b>39,501</b>	<b>0</b>
43145 Legal Services	40,000	40,000	0	40,000	40,000	0
43150 Consultant Fees	24,000	24,000	2,500	24,000	24,000	0
43188 Employment Testing	6,000	6,000	0	6,000	6,000	0
43230 Travel & Conference	8,000	8,000	0	12,000	8,000	0
43231 Travel - Registration	6,000	6,000	0	6,000	6,000	0
43232 Travel - Meals	2,000	2,000	0	2,500	2,000	0
43233 Travel - Lodging	2,500	2,500	0	5,000	2,500	0
43234 Travel - Trans/Other	1	1	0	1	1	0
43235 Travel - Mileage	2,500	2,500	0	1,500	2,500	0
43236 Travel - Training	5,000	5,000	0	5,000	5,000	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2902 - Human Resources Department		FUND	1 - COUNTY GENERAL				
43310	Printing	1	1	0	1	1	0
43320	Advertising	2,500	2,500	0	2,500	2,500	0
43450	Employment Testing	1,000	1,000	0	1,000	1,000	0
43620	Equipment Repair	500	500	0	500	500	0
43630	Mainten & Service Cont	7,500	7,500	0	7,500	7,500	0
43715	Equipment Lease	1	1	0	1	1	0
43910	Dues & Subscriptions	6,000	6,000	0	6,000	6,000	0
43959	Promotional	1	1	0	1	1	0
43995	Other Services & Charges	12,007	12,007	2,325	12,007	12,007	0
	OTHER SERVICES & CHARGES SUBTOTAL	125,511	125,511	4,825	131,511	125,511	0
44490	Other Equipment	1	1	772	1	1	0
	CAPITAL OUTLAY SUBTOTAL	1	1	772	1	1	0
	DEPARTMENT TOTALS	569,778	569,778	299,187	603,298	574,415	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2920 - Fairgrounds

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	132,283.00	141,097.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	14,640.00	9,840.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	146,923.00	150,937.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	24,450.00	20,436.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	15,000.00	15,000.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>186,373.00</b>	<b>186,373.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	122,283	131,097	131,096	125,951	125,952	0
41190 * Part-Time	10,000	10,000	9,984	20,000	10,000	0
41194 * New Job -Vacant	0	0	0	57,000	0	0
SALARIES SUBTOTAL	132,283	141,097	141,080	202,951	135,952	0
41210 * Longevity -Deduction	2,640	2,640	2,300	2,640	2,640	0
41220 * FICA - Deduction	0	0	0	4,000	0	0
41230 * PERF - Deduction	0	0	0	4,500	0	0
41240 * Group Insurance -Deduction	0	0	0	23,000	0	0
41260 * Workman's Comp - Ded	0	0	0	5,000	0	0
41380 * Seasonal Employees	12,000	7,200	7,200	12,000	12,000	0
OTHER PERSONAL SERVICES SUBTOTAL	14,640	9,840	9,500	51,140	14,640	0
<b>TOTAL PERSONAL SERVICES</b>	<b>146,923</b>	<b>150,937</b>	<b>150,580</b>	<b>254,091</b>	<b>150,592</b>	<b>0</b>
42110 * Office Supplies	450	450	341	450	450	0
42210 * Petroleum Products	9,000	7,000	3,363	9,000	9,000	0
42240 * Househld & Instit Supplies	3,000	3,000	2,630	3,000	3,000	0
42410 * Other Supplies	12,000	9,986	5,959	12,000	12,000	0
SUPPLIES SUBTOTAL	24,450	20,436	12,294	24,450	24,450	0
43620 * Equipment Repair	5,000	5,000	3,968	5,000	5,000	0
43630 * Mainten & Service Cont	10,000	10,000	8,149	10,000	10,000	0
OTHER SERVICES & CHARGES SUBTOTAL	15,000	15,000	12,118	15,000	15,000	0
<b>DEPARTMENT TOTALS</b>	<b>186,373</b>	<b>186,373</b>	<b>174,993</b>	<b>293,541</b>	<b>190,042</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2950 - Public Works

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	250,228.00	269,928.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,040.00	1,340.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	251,268.00	271,268.00	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>272,702.00</b>	<b>292,702.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	6,700	26,700	14,641	27,000	26,700	0
41170 * Skilled Craft Workers	84,948	84,948	84,531	87,486	92,810	0
41180 * Service/Maintenance	158,580	158,280	140,937	163,338	163,322	0
SALARIES SUBTOTAL	250,228	269,928	240,111	277,824	282,832	0
41210 * Longevity -Deduction	440	440	440	440	440	0
41339 * Clothing Allowance Pay	600	900	900	900	600	0
OTHER PERSONAL SERVICES SUBTOTAL	1,040	1,340	1,340	1,340	1,040	0
<b>TOTAL PERSONAL SERVICES</b>	<b>251,268</b>	<b>271,268</b>	<b>241,451</b>	<b>279,164</b>	<b>283,872</b>	<b>0</b>
42210 * Petroleum Products	9,000	9,000	3,657	9,000	9,000	0
42230 * Clothing	234	234	0	200	234	0
42310 * Equipment Repair Parts	3,900	5,900	5,899	4,000	3,900	0
42390 * Other Repair & Main Supp	2,000	0	0	2,000	2,000	0
42410 * Other Supplies	400	400	375	400	400	0
SUPPLIES SUBTOTAL	15,534	15,534	9,931	15,600	15,534	0
43190 * Other Professional Service	500	500	67	500	500	0
43620 * Equipment Repair	4,000	4,000	3,799	4,000	4,000	0
43630 * Mainten & Service Cont	800	800	778	800	800	0
43710 * Equipment Rentals	500	500	0	500	500	0
43715 * Equipment Lease	0	0	0	0	0	0
43919 * Laundry & Cleaning	100	100	0	100	100	0
OTHER SERVICES & CHARGES SUBTOTAL	5,900	5,900	4,645	5,900	5,900	0
<b>DEPARTMENT TOTALS</b>	<b>272,702</b>	<b>292,702</b>	<b>256,028</b>	<b>300,664</b>	<b>305,306</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	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	607,655.00	607,655.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,000.00	8,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	615,655.00	615,655.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	23,600.00	23,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,003,800.00	4,003,800.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>4,643,055.00</b>	<b>4,643,055.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41160 * Office & Clerical	25,750	25,750	13,803	26,523	26,523	0
41180 * Service/Maintenance	521,905	521,905	437,705	537,563	537,567	0
41190 * Part-Time	60,000	60,000	46,883	60,000	60,000	0
SALARIES SUBTOTAL	607,655	607,655	498,392	624,086	624,090	0
41210 * Longevity -Deduction	8,000	8,000	4,420	8,000	8,000	0
41230 * PERF - Deduction	0	0	6	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	8,000	8,000	4,426	8,000	8,000	0
TOTAL PERSONAL SERVICES	615,655	615,655	502,819	632,086	632,090	0
42110 * Office Supplies	3,600	3,600	1,444	4,740	3,600	0
42240 * Househld & Instit Supplies	20,000	20,000	17,357	20,000	20,000	0
SUPPLIES SUBTOTAL	23,600	23,600	18,802	24,740	23,600	0
43240 * Telephone	500,000	500,000	416,943	500,000	500,000	0
43510 * Utilities	2,900,000	2,900,000	2,479,522	2,900,000	2,900,000	0
43610 * Building & Structures	40,000	40,000	9,943	40,000	40,000	0
43620 * Equipment Repair	20,000	20,000	4,600	20,000	20,000	0
43630 * Mainten & Service Cont	523,800	523,800	185,606	523,800	423,800	0
43995 * Other Services & Charges	20,000	20,000	18,998	20,000	20,000	0
OTHER SERVICES & CHARGES SUBTOTAL	4,003,800	4,003,800	3,115,615	4,003,800	3,903,800	0
DEPARTMENT TOTALS	4,643,055	4,643,055	3,637,237	4,660,626	4,559,490	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3030 - Government Center

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	940,538.00	940,538.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,000.00	7,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	947,538.00	947,538.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	178,000.00	178,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	558,454.00	558,454.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,683,992.00</b>	<b>1,683,992.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	20,000	18,319	3,244	20,000	20,000	0
41120 * Professionals	95,000	96,681	96,680	95,000	97,850	0
41130 * Technicians	92,742	92,742	0	95,524	95,524	0
41160 * Office & Clerical	28,004	28,004	26,904	28,844	28,844	0
41170 * Skilled Craft Workers	143,936	143,936	90,661	252,708	148,254	0
41180 * Service/Maintenance	385,856	385,856	326,125	397,431	397,430	0
41190 * Part-Time	175,000	175,000	126,947	175,000	175,000	0
SALARIES SUBTOTAL	940,538	940,538	670,563	1,064,507	962,902	0
41210 * Longevity -Deduction	7,000	7,000	6,140	7,300	7,300	0
41230 * PERF - Deduction	0	0	6	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	7,000	7,000	6,146	7,300	7,300	0
<b>TOTAL PERSONAL SERVICES</b>	<b>947,538</b>	<b>947,538</b>	<b>676,710</b>	<b>1,071,807</b>	<b>970,202</b>	<b>0</b>
42110 * Office Supplies	1,000	1,000	950	1,000	1,000	0
42210 * Petroleum Products	5,000	5,000	3,834	5,000	5,000	0
42220 * Garage & Motors	0	0	0	0	0	0
42230 * Clothing	2,000	2,000	1,496	2,000	2,000	0
42240 * Househld & Instit Supplies	40,000	40,000	43,865	40,000	40,000	0
42320 * Building Repair Supplies	30,000	30,000	14,762	30,000	30,000	0
42390 * Other Repair & Main Supp	100,000	100,000	81,480	100,000	100,000	0
SUPPLIES SUBTOTAL	178,000	178,000	146,390	178,000	178,000	0
43190 * Other Professional Service	20,000	50,000	33,930	20,000	20,000	0
43610 * Building & Structures	123,453	123,453	113,678	123,453	123,453	0
43620 * Equipment Repair	25,000	40,000	37,019	25,000	25,000	0
43630 * Mainten & Service Cont	390,000	345,000	202,341	390,000	390,000	0
43919 * Laundry & Cleaning	0	0	0	0	0	0
43980 * Court Judgement	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	558,454	558,454	386,969	558,454	558,454	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3030 - Government Center	FUND 1 - COUNTY GENERAL					
DEPARTMENT TOTALS	1,683,992	1,683,992	1,210,071	1,808,261	1,706,656	0



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3031 - HVAC

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	239,500.00	213,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	239,500.00	213,500.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,000.00	130,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	356,200.00	214,200.00			
CAPITAL OUTLAY	32,000.00	73,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>630,700.00</b>	<b>630,700.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	20,000	14,950	0	20,000	20,000	0
41120 Professionals	219,500	198,550	170,209	231,287	296,287	0
41194 New Job -Vacant	0	0	0	65,000	0	0
SALARIES SUBTOTAL	239,500	213,500	170,209	316,287	316,287	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>239,500</b>	<b>213,500</b>	<b>170,209</b>	<b>316,287</b>	<b>316,287</b>	<b>0</b>
42110 Office Supplies	0	0	0	1,800	1,800	0
42210 Petroleum Products	3,000	0	0	1,200	1,200	0
42230 Clothing	0	0	0	3,000	0	0
42390 Other Repair & Main Supp	0	130,000	59,379	145,000	99,500	0
SUPPLIES SUBTOTAL	3,000	130,000	59,379	151,000	102,500	0
43150 Consultant Fees	127,500	153,500	129,480	103,000	103,000	0
43230 Travel & Conference	0	0	0	25,000	25,000	0
43232 Travel - Meals	500	500	0	1,500	1,500	0
43233 Travel - Lodging	1,200	1,200	0	5,200	5,200	0
43235 Travel - Mileage	0	0	0	1,500	1,500	0
43236 Travel - Training	25,000	15,000	6,145	1	1	0
43620 Equipment Repair	145,000	15,000	6,088	85,000	78,500	0
43630 Mainten & Service Cont	40,000	20,000	11,496	25,000	25,000	0
43720 Laundry & Cleaning	0	0	0	2,500	0	0
43995 Other Services & Charges	17,000	9,000	5,437	17,000	17,000	0
OTHER SERVICES & CHARGES SUBTOTAL	356,200	214,200	158,647	265,701	256,701	0
44490 Other Equipment	32,000	73,000	42,645	32,000	32,000	0
CAPITAL OUTLAY SUBTOTAL	32,000	73,000	42,645	32,000	32,000	0
<b>DEPARTMENT TOTALS</b>	<b>630,700</b>	<b>630,700</b>	<b>430,881</b>	<b>764,988</b>	<b>707,488</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	14,728,291.00	14,145,291.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	929,245.00	970,245.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	15,657,536.00	15,115,536.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,335,000.00	2,677,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,306,902.00	2,786,902.00			
CAPITAL OUTLAY	0.00	720,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>21,299,438.00</b>	<b>21,299,438.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	1,994,000	3,053,998	2,937,972	2,053,820	1,994,000	0
41101 Overtime Regular	436,600	276,602	186,365	449,698	436,600	0
41110 Official & Administrators	116,699	116,699	116,476	120,200	120,200	0
41120 Professionals	1,357,850	1,267,850	1,256,770	1,398,585	1,394,923	0
41130 Technicians	107,120	107,120	106,916	110,334	110,334	0
41140 Protective Services	9,316,875	8,021,875	7,830,890	9,596,381	9,503,255	0
41150 Paraprofessionals	32,900	32,900	32,837	33,887	33,887	0
41160 Office & Clerical	663,854	663,854	630,772	683,770	683,770	0
41180 Service/Maintenance	227,393	219,393	188,671	234,215	234,216	0
41190 Part-Time	475,000	385,000	384,222	475,000	475,000	0
41194 New Job -Vacant	0	0	0	0	0	0
41199 Referral Bonus	0	0	0	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>14,728,291</b>	<b>14,145,291</b>	<b>13,671,893</b>	<b>15,155,890</b>	<b>14,986,185</b>	<b>0</b>
41201 COVID Incentive Pay	0	100,000	89,000	0	0	0
41210 Longevity -Deduction	83,073	68,073	64,340	85,565	85,565	0
41230 PERF - Deduction	0	0	31	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41329 Board Member Per Diem	6,000	6,000	2,350	13,500	6,000	0
41337 Differential Pay	0	6,000	2,041	0	26,280	0
41338 Proficiency/Specialty Pay	168,950	168,950	148,000	174,019	172,329	0
41339 Clothing Allowance Pay	180,722	130,722	122,150	186,144	180,722	0
41370 Holiday Pay	490,500	490,500	446,335	505,215	500,310	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>929,245</b>	<b>970,245</b>	<b>874,248</b>	<b>964,443</b>	<b>971,206</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>15,657,536</b>	<b>15,115,536</b>	<b>14,546,142</b>	<b>16,120,333</b>	<b>15,957,391</b>	<b>0</b>
42210 Office Supplies	125,000	65,000	42,770	128,750	125,000	0
42230 Clothing	150,000	180,000	147,165	154,500	150,000	0
42240 Househld & Instit Supplies	230,000	260,000	191,641	236,900	230,000	0
42250 Health Care & Lab Supplies	1,600,000	1,600,000	1,288,221	1,648,000	1,600,000	0
42260 Jail Inmate Clothing Allowance	180,000	180,000	71,368	185,400	180,000	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 3100	- Jail						
42410	Other Supplies	50,000	392,000	143,938	51,500	50,000	0
	SUPPLIES SUBTOTAL	2,335,000	2,677,000	1,885,106	2,405,050	2,335,000	0
43120	Medical & Hospital Services	0	0	0	0	0	0
43145	Legal Services	82,400	82,400	70,833	52,000	47,400	0
43188	Employment Testing	80,000	80,000	39,140	82,400	80,000	0
43190	Other Professional Service	200,000	200,000	319,968	206,000	200,000	0
43232	Travel - Meals	2,000	2,000	0	2,000	2,000	0
43234	Travel - Trans/Other	500	500	0	515	500	0
43235	Travel - Mileage	1	1	0	1	1	0
43330	Photo/Blueprinting	1	1	0	1	1	0
43610	Building & Structures	650,000	650,000	28,716	669,500	0	0
43620	Equipment Repair	200,000	280,000	150,963	206,000	200,000	0
43630	Mainten & Service Cont	265,000	265,000	255,181	272,950	238,720	0
43910	Dues & Subscriptions	2,000	2,000	0	2,060	2,000	0
43920	Food & Lodging	1,825,000	1,225,000	1,054,599	1,879,750	1,825,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,306,902	2,786,902	1,919,402	3,373,177	2,595,622	0
44410	Furniture & Fixtures	0	15,000	17,423	0	0	0
44420	Office Machines	0	105,000	102,907	50,000	0	0
44440	Motor Vehicles	0	600,000	552,030	0	0	0
44490	Other Equipment	0	0	432,273	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	720,000	1,104,634	50,000	0	0
	DEPARTMENT TOTALS	21,299,438	21,299,438	19,455,285	21,948,560	20,888,013	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3200 - Animal Control

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	265,522.00	245,522.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	1,365.00	1,365.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	266,887.00	246,887.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	19,000.00	24,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	36,592.00	51,592.00		
CAPITAL OUTLAY	20,000.00	20,000.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>342,479.00</b>	<b>342,479.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	10,000	10,000	5,094	10,300	10,000	0
41110 Official & Administrators	76,268	76,268	75,829	83,209	83,209	0
41150 Paraprofessionals	29,254	29,254	28,105	30,132	30,132	0
41190 Part-Time	150,000	130,000	106,469	150,000	150,000	0
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	265,522	245,522	215,500	273,641	273,341	0
41210 Longevity -Deduction	1,365	1,365	0	1,406	1,406	0
OTHER PERSONAL SERVICES SUBTOTAL	1,365	1,365	0	1,406	1,406	0
<b>TOTAL PERSONAL SERVICES</b>	<b>266,887</b>	<b>246,887</b>	<b>215,500</b>	<b>275,047</b>	<b>274,747</b>	<b>0</b>
42230 Clothing	2,000	0	0	2,060	2,000	0
42240 Household & Instit Supplies	5,000	5,000	3,740	5,150	5,000	0
42250 Health Care & Lab Supplies	10,000	17,000	12,689	10,300	10,000	0
42410 Other Supplies	2,000	2,000	1,158	2,060	2,000	0
SUPPLIES SUBTOTAL	19,000	24,000	17,588	19,570	19,000	0
43190 Other Professional Service	1,591	600	585	1,639	1,591	0
43980 Court Judgement	1	1	0	1	1	0
43995 Other Services & Charges	35,000	50,991	45,891	36,050	35,000	0
OTHER SERVICES & CHARGES SUBTOTAL	36,592	51,592	46,476	37,690	36,592	0
44440 Motor Vehicles	0	0	0	0	0	0
44490 Other Equipment	20,000	20,000	21,528	14,172	14,200	0
CAPITAL OUTLAY SUBTOTAL	20,000	20,000	21,528	14,172	14,200	0
<b>DEPARTMENT TOTALS</b>	<b>342,479</b>	<b>342,479</b>	<b>301,093</b>	<b>346,479</b>	<b>344,539</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3500 - Emergency Mgmt

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	144,579.00	155,004.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	1.00	1.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	144,580.00	155,005.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	8,101.00	8,101.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	128,841.00	138,841.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>281,522.00</b>	<b>301,947.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	90,158	110,583	107,835	110,583	113,901	0
41130 * Technicians	0	0	0	0	37,000	0
41160 * Office & Clerical	36,421	36,421	36,351	36,421	79,514	0
41190 * Part-Time	18,000	8,000	0	18,000	15,000	0
41194 * New Job -Vacant	0	0	0	104,750	0	0
SALARIES SUBTOTAL	144,579	155,004	144,186	269,754	245,415	0
41210 * Longevity -Deduction	1	1	0	1	1	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1	1	0	1	1	0
<b>TOTAL PERSONAL SERVICES</b>	<b>144,580</b>	<b>155,005</b>	<b>144,186</b>	<b>269,755</b>	<b>245,416</b>	<b>0</b>
42110 * Office Supplies	1,300	1,300	568	3,000	2,000	0
42120 * Lit & Edu & Info & Ref Mat	1	1	0	3,000	2,000	0
42210 * Petroleum Products	3,300	3,300	1,282	3,300	3,300	0
42220 * Garage & Motors	2,000	2,000	779	10,000	7,000	0
42230 * Clothing	0	0	1,144	2,500	2,500	0
42410 * Other Supplies	1,500	1,500	1,131	8,000	5,000	0
SUPPLIES SUBTOTAL	8,101	8,101	4,906	29,800	21,800	0
43145 * Legal Services	0	0	0	0	0	0
43220 * Postage	0	0	0	0	0	0
43231 * Travel - Registration	2,000	835	199	2,000	1,500	0
43232 * Travel - Meals	1,500	1,500	1,110	1,500	1,500	0
43233 * Travel - Lodging	1,500	1,500	1,411	3,000	3,000	0
43234 * Travel - Trans/Other	1,000	500	300	1,000	1,500	0
43235 * Travel - Mileage	1	501	97	1,500	1,000	0
43240 * Telephone	1,440	2,604	2,768	3,500	3,500	0
43630 * Mainten & Service Cont	120,000	130,000	130,000	120,000	1	0
43910 * Dues & Subscriptions	200	200	0	1,000	700	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	450	1,200	1,200	0	
OTHER SERVICES & CHARGES SUBTOTAL	128,841	138,841	136,337	134,700	13,901	0	
DEPARTMENT TOTALS	281,522	301,947	285,431	434,255	281,117	0	

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3600 - Data Processing Agency

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42110	* Office Supplies	1	1	0	0	1	0
	SUPPLIES SUBTOTAL	1	1	0	0	1	0
43190	* Other Professional Service	1	1	0	0	1	0
43240	* Telephone	1	1	0	0	1	0
43630	* Mainten & Service Cont	1	1	0	0	1	0
43715	* Equipment Lease	1	1	0	0	1	0
43995	* Other Services & Charges	1	1	0	0	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	5	5	0	0	5	0
44490	* Other Equipment	0	0	16,579	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	16,579	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>6</b>	<b>6</b>	<b>16,579</b>	<b>0</b>	<b>6</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3700 - County Council

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	625,028.00	625,028.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,500.00	4,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	634,528.00	629,528.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,000.00	11,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	361,251.00	361,251.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,001,779.00</b>	<b>1,001,779.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 Official & Administrators	492,027	492,027	491,089	516,628	506,786	0
41120 Professionals	49,000	49,000	48,676	51,450	50,470	0
41160 Office & Clerical	84,000	84,000	43,691	88,200	86,520	0
41190 Part-Time	1	1	0	1	1	0
<b>SALARIES SUBTOTAL</b>	<b>625,028</b>	<b>625,028</b>	<b>583,457</b>	<b>656,279</b>	<b>643,777</b>	<b>0</b>
41210 Longevity -Deduction	4,000	4,000	3,660	4,000	4,900	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41380 Seasonal Employees	5,500	500	0	5,500	1	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>9,500</b>	<b>4,500</b>	<b>3,660</b>	<b>9,500</b>	<b>4,901</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>634,528</b>	<b>629,528</b>	<b>587,117</b>	<b>665,779</b>	<b>648,678</b>	<b>0</b>
42110 Office Supplies	6,000	6,000	3,038	6,000	5,100	0
42410 Other Supplies	0	5,000	91	0	2,500	0
<b>SUPPLIES SUBTOTAL</b>	<b>6,000</b>	<b>11,000</b>	<b>3,130</b>	<b>6,000</b>	<b>7,600</b>	<b>0</b>
43145 Legal Services	284,749	284,749	258,706	284,749	284,749	0
43150 Consultant Fees	52,500	52,500	30,000	52,500	52,500	0
43155 Committee/Appointment Comp	1	1	0	1	1	0
43231 Travel - Registration	4,000	4,000	1,390	4,000	4,000	0
43232 Travel - Meals	3,500	3,500	868	3,500	3,500	0
43233 Travel - Lodging	10,000	10,000	3,928	10,000	10,000	0
43234 Travel - Trans/Other	3,500	3,500	1,052	3,500	3,500	0
43235 Travel - Mileage	1,000	1,000	865	1,000	1,000	0
43240 Telephone	1	1	0	1	1	0
43630 Mainten & Service Cont	1,000	1,000	0	1,000	1,000	0
43910 Dues & Subscriptions	1,000	1,000	339	1,000	1,000	0
<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>361,251</b>	<b>361,251</b>	<b>297,151</b>	<b>361,251</b>	<b>361,251</b>	<b>0</b>
44490 Other Equipment	0	0	0	0	2,500	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 3700 - County Council	FUND	1 - COUNTY GENERAL					
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	2,500	0	
DEPARTMENT TOTALS	1,001,779	1,001,779	887,398	1,033,030	1,020,029	0	

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3800 - Circuit Courts

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	671,824.00	709,535.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,561.00	3,561.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	675,385.00	713,096.00	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>761,151.00</b>	<b>798,862.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	139,306	139,306	139,105	149,335	143,335	0
41120 * Professionals	112,287	112,287	111,770	117,666	115,416	0
41140 * Protective Services	156,258	156,258	155,960	169,944	160,946	0
41160 * Office & Clerical	228,973	266,684	263,346	290,432	274,683	0
41190 * Part-Time	35,000	35,000	24,022	35,000	35,000	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	671,824	709,535	694,203	762,377	729,380	0
41210 * Longevity -Deduction	3,560	3,560	3,020	3,560	3,560	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	1	1	0	1	1	0
OTHER PERSONAL SERVICES SUBTOTAL	3,561	3,561	3,020	3,561	3,561	0
TOTAL PERSONAL SERVICES	675,385	713,096	697,223	765,938	732,941	0
42110 * Office Supplies	9,765	9,765	6,095	10,058	9,765	0
SUPPLIES SUBTOTAL	9,765	9,765	6,095	10,058	9,765	0
43190 * Other Professional Service	29,400	29,400	3,170	30,282	29,400	0
43231 * Travel - Registration	1,948	1,948	535	2,006	1,948	0
43232 * Travel - Meals	1,948	1,948	250	2,006	1,948	0
43233 * Travel - Lodging	3,675	3,675	256	3,785	3,675	0
43234 * Travel - Trans/Other	2,415	2,415	83	2,487	2,415	0
43235 * Travel - Mileage	3,014	1,014	0	3,104	3,014	0
43620 * Equipment Repair	2,100	2,100	0	2,163	2,100	0
43630 * Mainten & Service Cont	25,200	25,200	6,664	25,956	25,200	0
43910 * Dues & Subscriptions	3,150	5,150	2,957	3,245	3,150	0
43922 * Per Diem Petit Juror's	3,150	3,150	668	3,245	3,150	0
43980 * Court Judgement	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	76,001	76,001	14,585	78,280	76,001	0
DEPARTMENT TOTALS	761,151	798,862	717,904	854,276	818,707	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3900 - Superior Court Civil

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,730,997.00	1,730,997.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	17,180.00	17,180.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,748,177.00	1,748,177.00	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>1,875,180.00</b>	<b>1,875,180.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	101,950	101,950	101,822	103,959	103,959	0
41120 * Professionals	58,400	58,400	54,927	59,912	59,912	0
41130 * Technicians	389,961	389,961	389,218	401,661	401,661	0
41140 * Protective Services	376,929	376,929	376,209	388,233	388,233	0
41160 * Office & Clerical	719,757	719,757	689,260	741,356	741,356	0
41190 * Part-Time	84,000	84,000	30,000	84,000	84,000	0
SALARIES SUBTOTAL	1,730,997	1,730,997	1,641,437	1,779,121	1,779,121	0
41210 * Longevity -Deduction	17,180	17,180	15,980	18,180	18,180	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	17,180	17,180	15,980	18,180	18,180	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,748,177</b>	<b>1,748,177</b>	<b>1,657,417</b>	<b>1,797,301</b>	<b>1,797,301</b>	<b>0</b>
42110 * Office Supplies	30,800	30,800	14,054	30,800	30,800	0
42120 * Lit & Edu & Info & Ref Mat	400	400	50	400	400	0
SUPPLIES SUBTOTAL	31,200	31,200	14,104	31,200	31,200	0
43190 * Other Professional Service	20,600	20,600	1,433	20,600	20,600	0
43231 * Travel - Registration	3,900	3,900	185	3,900	3,900	0
43232 * Travel - Meals	3,900	3,900	70	3,900	3,900	0
43233 * Travel - Lodging	5,450	5,450	542	5,450	5,450	0
43234 * Travel - Trans/Other	5,450	5,450	14	5,450	5,450	0
43235 * Travel - Mileage	10,111	10,111	776	10,111	10,111	0
43320 * Advertising	305	305	0	305	305	0
43620 * Equipment Repair	12,000	12,000	863	12,000	12,000	0
43630 * Mainten & Service Cont	4,086	4,086	0	4,086	4,086	0
43910 * Dues & Subscriptions	7,500	7,500	3,762	7,500	7,500	0
43920 * Food & Lodging	22,000	22,000	6,954	22,000	22,000	0
43924 * Per Diem Special Judges	200	200	0	200	200	0
43955 * Official Bonds	300	300	252	300	300	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	1 - COUNTY GENERAL					
43980 * Court Judgement	1	1	0	1	1	0	0
OTHER SERVICES & CHARGES SUBTOTAL	95,803	95,803	14,854	95,803	95,803	0	0
DEPARTMENT TOTALS	1,875,180	1,875,180	1,686,376	1,924,304	1,924,304	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3910 - Court Administrator

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	144,043.00	144,043.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,240.00	1,540.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	145,283.00	145,583.00	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	244,202.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>492,035.00</b>	<b>492,035.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	71,108	71,108	70,988	74,663	73,241	0
41160 * Office & Clerical	72,935	72,935	72,812	76,582	75,123	0
SALARIES SUBTOTAL	144,043	144,043	143,800	151,245	148,364	0
41210 * Longevity -Deduction	1,240	1,540	1,540	2,060	2,060	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,240	1,540	1,540	2,060	2,060	0
TOTAL PERSONAL SERVICES	145,283	145,583	145,340	153,305	150,424	0
42110 * Office Supplies	2,250	2,250	831	2,500	2,250	0
42130 * Law Books	100,000	100,000	72,503	100,000	100,000	0
SUPPLIES SUBTOTAL	102,250	102,250	73,334	102,500	102,250	0
43231 * Travel - Registration	100	100	0	100	100	0
43232 * Travel - Meals	100	100	0	100	100	0
43233 * Travel - Lodging	100	100	0	100	100	0
43234 * Travel - Trans/Other	100	100	0	100	100	0
43235 * Travel - Mileage	100	100	0	100	100	0
43620 * Equipment Repair	1	1	0	1	1	0
43630 * Mainten & Service Cont	7,000	7,000	0	7,000	7,000	0
43920 * Food & Lodging	7,000	6,700	341	6,700	7,000	0
43922 * Per Diem Petit Juror's	230,000	230,000	84,856	230,000	230,000	0
43980 * Court Judgement	1	1	0	500	1	0
OTHER SERVICES & CHARGES SUBTOTAL	244,502	244,202	85,198	244,701	244,502	0
DEPARTMENT TOTALS	492,035	492,035	303,873	500,506	497,176	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3950 - IV-D Court

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	293,462.00	293,462.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,720.00	3,720.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	297,182.00	297,182.00	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	28,917.00			
CAPITAL OUTLAY	1.00	9,001.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>338,800.00</b>	<b>338,800.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120 Professionals	138,741	138,741	138,649	141,139	140,180	0
41130 Technicians	78,808	78,808	78,657	82,748	81,172	0
41140 Protective Services	75,912	75,912	75,767	79,708	78,190	0
41160 Office & Clerical	0	0	0	0	0	0
41190 Part-Time	1	1	0	1	1	0
41194 New Job -Vacant	0	0	0	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>293,462</b>	<b>293,462</b>	<b>293,074</b>	<b>303,596</b>	<b>299,543</b>	<b>0</b>
41210 Longevity -Deduction	3,220	3,220	3,220	3,220	3,220	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41331 Court Reporter Per Diem	500	500	0	500	500	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>3,720</b>	<b>3,720</b>	<b>3,220</b>	<b>3,720</b>	<b>3,720</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>297,182</b>	<b>297,182</b>	<b>296,294</b>	<b>307,316</b>	<b>303,263</b>	<b>0</b>
42110 Office Supplies	3,700	3,700	2,603	3,700	3,700	0
<b>SUPPLIES SUBTOTAL</b>	<b>3,700</b>	<b>3,700</b>	<b>2,603</b>	<b>3,700</b>	<b>3,700</b>	<b>0</b>
43231 Travel - Registration	500	500	425	500	500	0
43232 Travel - Meals	500	500	0	500	500	0
43233 Travel - Lodging	500	500	0	500	500	0
43234 Travel - Trans/Other	500	500	486	500	500	0
43235 Travel - Mileage	3,700	3,700	86	3,700	3,700	0
43240 Telephone	1,500	3,000	1,956	2,000	1,500	0
43630 Mainten & Service Cont	466	466	0	466	466	0
43910 Dues & Subscriptions	1,100	1,100	0	1,100	1,100	0
43920 Food & Lodging	100	100	0	100	100	0
43955 Official Bonds	250	250	0	250	250	0
43980 Court Judgement	1	1	0	1	1	0
43995 Other Services & Charges	28,800	18,300	2,193	24,800	28,800	0
<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>37,917</b>	<b>28,917</b>	<b>5,148</b>	<b>34,417</b>	<b>37,917</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	9,001	8,469	1	1	0	
CAPITAL OUTLAY SUBTOTAL	1	9,001	8,469	1	1	0	
DEPARTMENT TOTALS	338,800	338,800	312,515	345,434	344,881	0	

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4000 - Criminal Courts

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	2,948,874.00	2,998,874.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	50,500.00	50,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,999,374.00	3,049,374.00	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>3,227,374.00</b>	<b>3,277,374.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	0	50,000	0	50,000	0	0
41110 * Official & Administrators	230,018	230,018	217,225	225,371	225,374	0
41120 * Professionals	1,261,942	1,261,942	1,247,145	1,338,053	1,293,923	0
41130 * Technicians	412,660	412,660	382,040	425,040	425,040	0
41140 * Protective Services	462,912	462,912	427,618	484,460	476,800	0
41160 * Office & Clerical	511,342	511,342	510,200	526,686	526,683	0
41190 * Part-Time	70,000	70,000	30,877	70,000	70,000	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	2,948,874	2,998,874	2,815,108	3,119,610	3,017,820	0
41210 * Longevity -Deduction	36,500	36,500	27,240	28,040	28,040	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	7,145	14,000	14,000	0
OTHER PERSONAL SERVICES SUBTOTAL	50,500	50,500	34,385	42,040	42,040	0
<b>TOTAL PERSONAL SERVICES</b>	<b>2,999,374</b>	<b>3,049,374</b>	<b>2,849,494</b>	<b>3,161,650</b>	<b>3,059,860</b>	<b>0</b>
42110 * Office Supplies	30,000	30,000	21,923	30,000	30,000	0
42230 * Clothing	2,000	2,000	1,603	2,000	2,000	0
SUPPLIES SUBTOTAL	32,000	32,000	23,527	32,000	32,000	0
43190 * Other Professional Service	50,000	50,000	34,193	50,000	50,000	0
43231 * Travel - Registration	3,000	3,000	0	3,000	3,000	0
43232 * Travel - Meals	3,000	3,000	25	3,000	3,000	0
43233 * Travel - Lodging	4,000	4,000	0	4,000	4,000	0
43234 * Travel - Trans/Other	4,000	4,000	0	4,000	4,000	0
43235 * Travel - Mileage	6,000	6,000	177	6,000	6,000	0
43240 * Telephone	3,000	3,000	0	3,000	3,000	0
43290 * Other Comm & Trans	40,000	40,000	43,863	40,000	40,000	0
43310 * Printing	2,000	2,000	0	2,000	2,000	0
43620 * Equipment Repair	3,800	3,800	0	3,800	3,800	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	10,000	7,194	10,000	10,000	0
43910 * Dues & Subscriptions	4,200	4,200	3,146	4,200	4,200	0
43920 * Food & Lodging	63,000	63,000	17,152	63,000	63,000	0
OTHER SERVICES & CHARGES SUBTOTAL	196,000	196,000	105,750	196,000	196,000	0
DEPARTMENT TOTALS	3,227,374	3,277,374	2,978,772	3,389,650	3,287,860	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	2,781,210.00	2,781,210.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	143,220.00	143,220.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,924,430.00	2,924,430.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	25,000.00	38,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,192,533.00	1,179,533.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>4,141,963.00</b>	<b>4,141,963.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	389,200	389,200	386,979	402,729	404,519	0
41120 * Professionals	1,590,898	1,589,091	1,571,019	1,636,588	1,636,588	0
41130 * Technicians	49,404	51,211	51,210	52,000	50,886	0
41140 * Protective Services	148,687	148,687	144,356	157,392	153,148	0
41150 * Paraprofessionals	299,646	299,646	294,121	318,342	308,638	0
41160 * Office & Clerical	263,375	263,375	259,850	286,817	271,276	0
41190 * Part-Time	40,000	40,000	14,977	40,000	40,000	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	2,781,210	2,781,210	2,722,514	2,893,868	2,865,055	0
41210 * Longevity -Deduction	22,220	22,220	22,220	24,400	24,400	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	121,000	121,000	73,606	170,000	121,000	0
41380 * Seasonal Employees	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	143,220	143,220	95,826	194,400	145,400	0
<b>TOTAL PERSONAL SERVICES</b>	<b>2,924,430</b>	<b>2,924,430</b>	<b>2,818,340</b>	<b>3,088,268</b>	<b>3,010,455</b>	<b>0</b>
42110 * Office Supplies	25,000	37,000	32,787	35,000	25,000	0
42410 * Other Supplies	0	1,000	331	0	0	0
SUPPLIES SUBTOTAL	25,000	38,000	33,119	35,000	25,000	0
43190 * Other Professional Service	1,164,000	1,160,000	450,322	1,164,000	1,324,000	0
43231 * Travel - Registration	2,500	2,500	805	6,000	2,500	0
43232 * Travel - Meals	1,500	1,500	0	4,000	1,500	0
43233 * Travel - Lodging	2,000	2,000	0	5,000	2,000	0
43234 * Travel - Trans/Other	2,000	2,000	0	5,000	2,000	0
43235 * Travel - Mileage	15,000	6,000	3,631	30,000	15,000	0
43620 * Equipment Repair	1,000	1,000	0	1,000	1,000	0
43630 * Mainten & Service Cont	2,733	2,733	2,680	2,733	2,733	0
43910 * Dues & Subscriptions	1,800	1,800	1,178	1,800	1,800	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	1,192,533	1,179,533	458,616	1,219,533	1,352,533		0
DEPARTMENT TOTALS	4,141,963	4,141,963	3,310,076	4,342,801	4,387,988		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	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	980,877.00	1,039,319.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,540.00	14,540.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	995,417.00	1,053,859.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,871.00	9,213.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	16,485.00	11,143.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,015,773.00</b>	<b>1,074,215.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 Official & Administrators	91,631	126,097	123,930	95,963	155,762	0
41120 Professionals	184,274	208,250	208,614	193,288	227,357	0
41130 Technicians	104,255	104,255	104,056	109,469	107,383	0
41140 Protective Services	286,665	286,665	273,910	300,354	295,266	0
41150 Paraprofessionals	173,512	173,512	173,261	193,364	181,364	0
41160 Office & Clerical	123,342	123,342	97,564	129,510	127,042	0
41190 Part-Time	17,198	17,198	8,772	25,000	17,198	0
41194 New Job -Vacant	0	0	0	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>980,877</b>	<b>1,039,319</b>	<b>990,109</b>	<b>1,046,948</b>	<b>1,111,372</b>	<b>0</b>
41210 Longevity -Deduction	14,440	14,440	14,220	16,240	16,240	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	100	100	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>14,540</b>	<b>14,540</b>	<b>14,220</b>	<b>16,340</b>	<b>16,340</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>995,417</b>	<b>1,053,859</b>	<b>1,004,329</b>	<b>1,063,288</b>	<b>1,127,712</b>	<b>0</b>
42110 Office Supplies	3,371	9,213	7,088	8,000	3,371	0
42240 Househld & Instit Supplies	500	0	0	6,000	500	0
42250 Health Care & Lab Supplies	0	0	0	1	0	0
42290 Other Supplies	0	0	0	15,000	0	0
<b>SUPPLIES SUBTOTAL</b>	<b>3,871</b>	<b>9,213</b>	<b>7,088</b>	<b>29,001</b>	<b>3,871</b>	<b>0</b>
43190 Other Professional Service	5,557	5,557	3,406	8,000	5,557	0
43231 Travel - Registration	1,425	425	0	2,000	1,425	0
43232 Travel - Meals	285	285	0	500	285	0
43233 Travel - Lodging	950	0	0	1,500	950	0
43234 Travel - Trans/Other	792	0	0	792	792	0
43235 Travel - Mileage	2,755	155	0	3,000	2,755	0
43630 Mainten & Service Cont	2,200	2,200	2,377	4,000	2,200	0
43710 Equipment Rentals	10	10	0	10	10	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 4030	- Lake Sup Crt-County Div-Rm 1						
43910	Dues & Subscriptions	1,710	1,710	400	1,710	1,710	0
43920	Food & Lodging	500	500	0	500	500	0
43922	Per Diem Petit Juror's	300	300	0	300	300	0
43980	Court Judgement	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	16,485	11,143	6,183	22,313	16,485	0
44410	Furniture & Fixtures	0	0	0	7,200	0	0
44420	Office Machines	0	0	0	1	0	0
44490	Other Equipment	0	0	0	12,000	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	19,201	0	0
	DEPARTMENT TOTALS	1,015,773	1,074,215	1,017,601	1,133,803	1,148,068	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	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	856,904.00	828,404.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,720.00	13,720.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	870,624.00	842,124.00	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>919,624.00</b>	<b>919,624.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 Official & Administrators	52,366	52,366	52,275	57,000	141,787	0
41120 Professionals	89,500	61,000	60,999	89,500	89,500	0
41130 Technicians	88,078	88,078	87,910	94,700	90,721	0
41140 Protective Services	218,378	218,378	217,836	232,540	224,928	0
41150 Paraprofessionals	250,056	250,056	248,959	269,937	255,937	0
41160 Office & Clerical	139,926	139,926	139,659	149,537	144,124	0
41190 Part-Time	18,600	18,600	13,050	20,000	18,600	0
41194 New Job -Vacant	0	0	0	126,420	0	0
SALARIES SUBTOTAL	856,904	828,404	820,690	1,039,634	965,597	0
41210 Longevity -Deduction	13,720	13,720	12,060	13,960	13,960	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	13,720	13,720	12,060	13,960	13,960	0
<b>TOTAL PERSONAL SERVICES</b>	<b>870,624</b>	<b>842,124</b>	<b>832,750</b>	<b>1,053,594</b>	<b>979,557</b>	<b>0</b>
42110 Office Supplies	8,500	8,500	4,145	10,000	8,500	0
SUPPLIES SUBTOTAL	8,500	8,500	4,145	10,000	8,500	0
43190 Other Professional Service	32,000	60,500	28,746	60,500	32,000	0
43231 Travel - Registration	1,000	1,000	0	1,000	1,000	0
43232 Travel - Meals	1,500	1,500	0	1,500	1,500	0
43233 Travel - Lodging	2,500	2,500	0	3,000	2,500	0
43234 Travel - Trans/Other	2,000	2,000	0	2,000	2,000	0
43235 Travel - Mileage	500	500	0	1,000	500	0
43630 Mainten & Service Cont	1,000	1,000	414	1,000	1,000	0
OTHER SERVICES & CHARGES SUBTOTAL	40,500	69,000	29,160	70,000	40,500	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	919,624	919,624	866,056	1,133,594	1,028,557
					0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4042 - LADOS Division 2

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	40,499.00	40,499.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	620.00	620.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	41,119.00	41,119.00	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>41,119.00</b>	<b>41,119.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120	* Professionals	40,499	40,499	40,421	41,715	41,714	0
	SALARIES SUBTOTAL	40,499	40,499	40,421	41,715	41,714	0
41210	* Longevity -Deduction	620	620	620	920	920	0
	OTHER PERSONAL SERVICES SUBTOTAL	620	620	620	920	920	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>41,119</b>	<b>41,119</b>	<b>41,041</b>	<b>42,635</b>	<b>42,634</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>41,119</b>	<b>41,119</b>	<b>41,041</b>	<b>42,635</b>	<b>42,634</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	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,075,535.00	1,115,535.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,820.00	10,820.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,086,355.00	1,126,355.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,236.00	14,736.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	44,000.00	35,300.00			
CAPITAL OUTLAY	0.00	4,200.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,140,591.00</b>	<b>1,180,591.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	0	40,000	10,901	40,000	0	0
41110 Official & Administrators	130,489	130,489	130,249	172,415	134,253	0
41120 Professionals	175,000	175,000	173,857	184,000	175,000	0
41130 Technicians	78,134	78,134	77,985	95,524	80,478	0
41140 Protective Services	227,342	227,342	226,908	269,154	234,161	0
41150 Paraprofessionals	265,504	265,504	264,867	286,119	278,369	0
41160 Office & Clerical	174,066	174,066	164,871	231,195	179,288	0
41190 Part-Time	25,000	25,000	17,580	40,000	25,000	0
41194 New Job -Vacant	0	0	0	51,659	0	0
SALARIES SUBTOTAL	1,075,535	1,115,535	1,067,221	1,370,066	1,106,549	0
41210 Longevity -Deduction	10,820	10,820	9,240	10,720	10,720	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	10,820	10,820	9,240	10,720	10,720	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,086,355</b>	<b>1,126,355</b>	<b>1,076,461</b>	<b>1,380,786</b>	<b>1,117,269</b>	<b>0</b>
42110 Office Supplies	10,236	14,736	6,000	10,236	10,233	0
42230 Clothing	0	0	694	0	0	0
SUPPLIES SUBTOTAL	10,236	14,736	6,694	10,236	10,233	0
43130 Toxicology Lab	0	0	0	3,000	0	0
43190 Other Professional Service	31,000	26,800	2,871	31,000	31,000	0
43231 Travel - Registration	1,000	1,000	40	1,000	1,000	0
43232 Travel - Meals	1,500	500	0	1,500	1,500	0
43233 Travel - Lodging	3,000	1,000	0	3,000	3,000	0
43234 Travel - Trans/Other	1,000	1,000	0	1,000	1,000	0
43235 Travel - Mileage	2,500	1,000	0	2,500	2,500	0
43630 Mainten & Service Cont	2,500	2,500	2,201	2,500	2,500	0
43910 Dues & Subscriptions	1,000	1,000	683	1,000	1,000	0
43955 Official Bonds	500	500	0	500	500	0

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		FUND 1 - COUNTY GENERAL					
DEPT 4050 - Lake Sup Crt-County Div Rm 3							
43995 Other Services & Charges	0	0	27	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	44,000	35,300	5,824	47,000	44,000	0	0
44410 Furniture & Fixtures	0	0	0	1	1	0	0
44420 Office Machines	0	0	0	1	1	0	0
44490 Other Equipment	0	4,200	0	1	1	0	0
CAPITAL OUTLAY SUBTOTAL	0	4,200	0	3	3	0	0
DEPARTMENT TOTALS	1,140,591	1,180,591	1,088,979	1,438,025	1,171,505	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	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,170,477.00	1,259,169.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,460.00	8,460.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,178,937.00	1,267,629.00	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	49,000.00			
CAPITAL OUTLAY	0.00	1,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,248,937.00</b>	<b>1,337,629.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	166,923	255,615	249,507	224,074	263,134	0
41120 * Professionals	190,095	190,095	186,011	192,275	146,500	0
41130 * Technicians	109,532	109,532	104,259	115,008	71,923	0
41140 * Protective Services	204,724	204,724	195,982	214,959	210,867	0
41150 * Paraprofessionals	284,141	284,141	230,702	293,351	289,601	0
41160 * Office & Clerical	200,062	200,062	198,964	255,003	291,862	0
41190 * Part-Time	15,000	15,000	0	15,000	15,000	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1,170,477	1,259,169	1,165,428	1,309,670	1,288,887	0
41210 * Longevity -Deduction	7,960	7,960	7,520	8,040	8,040	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	500	500	0
41390 * Supplemental Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	8,460	8,460	7,520	8,540	8,540	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,178,937</b>	<b>1,267,629</b>	<b>1,172,948</b>	<b>1,318,210</b>	<b>1,297,427</b>	<b>0</b>
42110 * Office Supplies	10,000	10,000	5,637	10,000	10,000	0
42230 * Clothing	5,000	5,000	1,315	5,000	5,000	0
42410 * Other Supplies	5,000	5,000	3,494	5,000	5,000	0
SUPPLIES SUBTOTAL	20,000	20,000	10,447	20,000	20,000	0
43190 * Other Professional Service	10,000	9,000	1,720	10,000	10,000	0
43231 * Travel - Registration	2,000	2,000	0	2,000	2,000	0
43232 * Travel - Meals	2,000	2,000	320	2,000	2,000	0
43233 * Travel - Lodging	7,000	7,000	1,429	7,000	7,000	0
43234 * Travel - Trans/Other	3,000	3,000	368	3,000	3,000	0
43235 * Travel - Mileage	3,000	3,000	1,245	3,000	3,000	0
43240 * Telephone	5,000	5,000	0	5,000	5,000	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	5,000	5,000	0
43910	* Dues & Subscriptions	5,000	5,000	1,168	5,000	5,000	0
43920	* Food & Lodging	3,000	3,000	194	3,000	3,000	0
43995	* Other Services & Charges	5,000	5,000	0	5,000	5,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	50,000	49,000	7,414	50,000	50,000	0
44410	* Furniture & Fixtures	0	1,000	382	0	0	0
44490	* Other Equipment	0	0	1,750	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	1,000	2,133	0	0	0
	DEPARTMENT TOTALS	1,248,937	1,337,629	1,192,942	1,388,210	1,367,427	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4100 - Juvenile Court

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	3,636,128.00	3,626,148.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	70,600.00	80,580.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,706,728.00	3,706,728.00	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>3,878,436.00</b>	<b>3,878,436.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	421,478	421,478	410,852	438,146	421,343	0
41120 * Professionals	2,278,496	2,278,496	2,199,267	2,178,095	2,323,692	0
41130 * Technicians	266,438	266,438	254,242	284,646	279,226	0
41140 * Protective Services	286,956	286,956	263,422	301,305	290,747	0
41160 * Office & Clerical	330,539	325,559	311,672	347,066	340,452	0
41190 * Part-Time	52,221	47,221	40,372	52,221	52,221	0
SALARIES SUBTOTAL	3,636,128	3,626,148	3,479,829	3,601,479	3,707,681	0
41210 * Longevity -Deduction	35,600	35,600	34,060	35,780	35,780	0
41230 * PERF - Deduction	0	0	7	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	15,000	15,000	6,013	15,000	15,000	0
41332 * Court Appeal Per Diem	20,000	29,980	26,514	20,000	20,000	0
OTHER PERSONAL SERVICES SUBTOTAL	70,600	80,580	66,594	70,780	70,780	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,706,728</b>	<b>3,706,728</b>	<b>3,546,423</b>	<b>3,672,259</b>	<b>3,778,461</b>	<b>0</b>
42110 * Office Supplies	14,000	7,500	6,886	14,000	14,000	0
42230 * Clothing	1	1,001	963	1	1	0
42240 * Househld & Instit Supplies	500	2,000	483	500	500	0
42310 * Equipment Repair Parts	1,000	1,000	169	1,000	1,000	0
42410 * Other Supplies	1,000	5,000	3,976	1,000	1,000	0
SUPPLIES SUBTOTAL	16,501	16,501	12,479	16,501	16,501	0
43190 * Other Professional Service	40,000	14,000	10,849	40,000	40,000	0
43231 * Travel - Registration	2,000	3,000	1,699	2,000	2,000	0
43232 * Travel - Meals	2,000	3,000	995	2,000	2,000	0
43233 * Travel - Lodging	3,000	4,000	1,569	3,000	3,000	0
43234 * Travel - Trans/Other	1,000	3,000	733	1,000	1,000	0
43235 * Travel - Mileage	36,000	16,000	5,156	36,000	36,000	0
43240 * Telephone	1	1	0	7,000	1	0
43630 * Mainten & Service Cont	40,277	33,277	25,677	40,277	40,277	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL					
DEPT 4100	- Juvenile Court							
43680	* Children's Treehouse	0	0	0	0	0	0	0
43910	* Dues & Subscriptions	5,000	5,000	3,717	5,000	5,000	5,000	0
43919	* Laundry & Cleaning	50	50	0	50	50	50	0
43920	* Food & Lodging	1	46,001	6,037	1	1	1	0
43955	* Official Bonds	877	877	871	877	877	877	0
43980	* Court Judgement	1	1	0	1	1	1	0
43995	* Other Services & Charges	25,000	27,000	13,722	25,000	25,000	25,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	155,207	155,207	71,028	162,206	155,207	155,207	0
	DEPARTMENT TOTALS	3,878,436	3,878,436	3,629,931	3,850,966	3,950,169		0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

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

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	514,969.00	514,969.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,150.00	3,150.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	518,119.00	518,119.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	11,001.00	11,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	51,865.00	51,865.00			
CAPITAL OUTLAY	1,000.00	1,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>581,985.00</b>	<b>581,985.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120 Professionals	363,285	363,285	336,778	381,450	372,532	0
41160 Office & Clerical	29,076	29,076	29,020	30,530	29,948	0
41190 Part-Time	122,608	122,608	48,117	122,608	122,608	0
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	514,969	514,969	413,916	534,588	525,088	0
41210 Longevity -Deduction	3,150	3,150	3,050	4,640	4,640	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	3,150	3,150	3,050	4,640	4,640	0
<b>TOTAL PERSONAL SERVICES</b>	<b>518,119</b>	<b>518,119</b>	<b>416,966</b>	<b>539,228</b>	<b>529,728</b>	<b>0</b>
42110 Office Supplies	10,000	10,000	5,293	10,000	10,000	0
42230 Clothing	1	1	0	1	1	0
42410 Other Supplies	1,000	1,000	550	1,000	1,000	0
SUPPLIES SUBTOTAL	11,001	11,001	5,843	11,001	11,001	0
43231 Travel - Registration	2,160	2,160	0	2,160	2,160	0
43232 Travel - Meals	1,000	1,000	0	1,000	1,000	0
43233 Travel - Lodging	1,080	1,080	0	1,080	1,080	0
43234 Travel - Trans/Other	1,000	1,000	0	1,000	1,000	0
43235 Travel - Mileage	30,000	30,000	5,030	30,000	30,000	0
43240 Telephone	4,500	4,500	4,345	4,500	4,500	0
43390 Other Services & Charges	1,000	1,000	1,000	1,000	1,000	0
43630 Mainten & Service Cont	4,693	4,693	2,596	4,693	4,693	0
43910 Dues & Subscriptions	432	432	0	432	432	0
43920 Food & Lodging	5,000	5,000	1,637	5,000	5,000	0
43995 Other Services & Charges	1,000	1,000	918	1,000	1,000	0
OTHER SERVICES & CHARGES SUBTOTAL	51,865	51,865	15,529	51,865	51,865	0
44490 Other Equipment	1,000	1,000	0	1,000	1,000	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	1,000	0	1,000	1,000	0	
DEPARTMENT TOTALS	581,985	581,985	438,339	603,094	593,594	0	



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4200 - Juvenile Detention Center

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	3,197,455.00	3,197,455.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,200.00	15,200.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,212,655.00	3,212,655.00	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>3,674,378.00</b>	<b>3,674,378.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	298,059	298,059	294,170	312,960	307,001	0
41120 * Professionals	2,103,481	2,103,481	1,929,131	2,184,724	2,180,954	0
41140 * Protective Services	220,032	220,032	211,454	231,032	226,632	0
41160 * Office & Clerical	119,183	119,183	115,796	83,655	82,061	0
41180 * Service/Maintenance	154,500	154,500	143,135	162,498	159,138	0
41190 * Part-Time	302,200	302,200	214,226	302,200	302,200	0
SALARIES SUBTOTAL	3,197,455	3,197,455	2,907,914	3,277,069	3,257,986	0
41210 * Longevity -Deduction	15,200	15,200	14,020	13,820	13,820	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	14	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	15,200	15,200	14,034	13,820	13,820	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,212,655</b>	<b>3,212,655</b>	<b>2,921,949</b>	<b>3,290,889</b>	<b>3,271,806</b>	<b>0</b>
42110 * Office Supplies	5,500	4,014	2,479	5,500	5,500	0
42210 * Petroleum Products	1,220	1,220	34	1,220	1,220	0
42220 * Garage & Motors	15,000	15,000	8,009	15,000	15,000	0
42230 * Clothing	15,000	9,000	5,257	15,000	15,000	0
42240 * Household & Instit Supplies	12,000	18,000	12,028	12,000	12,000	0
42250 * Health Care & Lab Supplies	10,000	11,486	6,420	10,000	10,000	0
42410 * Other Supplies	7,000	7,000	2,730	7,000	7,000	0
SUPPLIES SUBTOTAL	65,720	65,720	36,959	65,720	65,720	0
43120 * Medical & Hospital Services	40,000	40,000	36,970	40,000	40,000	0
43190 * Other Professional Service	40,000	5,000	2,909	40,000	10,000	0
43210 * Freight & Express	1	1	0	1	1	0
43231 * Travel - Registration	5,500	4,100	3,100	5,500	5,500	0
43232 * Travel - Meals	4,000	1,000	0	4,000	4,000	0
43233 * Travel - Lodging	10,000	1,000	0	10,000	5,000	0
43234 * Travel - Trans/Other	3,000	500	0	3,000	3,000	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	1,500	0	4,500	4,500	0	0
43240	* Telephone	52,000	47,000	44,090	52,000	52,000	0	0
43320	* Advertising	1	1	0	1	1	0	0
43620	* Equipment Repair	10,000	10,000	5,275	10,000	10,000	0	0
43630	* Mainten & Service Cont	1,000	1,000	0	1,000	1,000	0	0
43670	* Other Repairs	2,000	2,000	98	2,000	2,000	0	0
43710	* Equipment Rentals	1,000	1,000	0	1,000	1,000	0	0
43920	* Food & Lodging	218,000	271,900	286,935	318,000	253,000	0	0
43980	* Court Judgement	1	1	0	1	1	0	0
43995	* Other Services & Charges	5,000	10,000	6,340	5,000	5,000	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	396,003	396,003	385,718	496,003	396,003	0	0
	DEPARTMENT TOTALS	3,674,378	3,674,378	3,344,627	3,852,612	3,733,529	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5011 - County Highway

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	919,119.00	926,519.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	577,671.00	570,271.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,496,790.00	1,496,790.00	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>1,496,790.00</b>	<b>1,496,790.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110	* Official & Administrators	470,063	470,063	458,122	484,164	484,164	0
41120	* Professionals	308,378	315,778	312,697	334,300	329,990	0
41160	* Office & Clerical	140,678	140,678	140,104	144,898	144,898	0
41194	* New Job -Vacant	0	0	0	233,248	0	0
	SALARIES SUBTOTAL	919,119	926,519	910,924	1,196,610	959,052	0
41210	* Longevity -Deduction	26,280	26,280	26,060	28,060	28,060	0
41220	* FICA - Deduction	68,696	68,696	33,107	75,843	0	0
41230	* PERF - Deduction	127,515	122,615	8,133	140,782	0	0
41240	* Group Insurance -Deduction	327,600	325,100	131,040	342,000	327,600	0
41260	* Workman's Comp - Ded	7,280	7,280	280	8,320	7,280	0
41270	* Group Insurance - Other	20,150	20,150	19,012	20,000	20,150	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	150	150	0
	OTHER PERSONAL SERVICES SUBTOTAL	577,671	570,271	217,784	615,155	383,240	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,496,790</b>	<b>1,496,790</b>	<b>1,128,708</b>	<b>1,811,765</b>	<b>1,342,292</b>	<b>0</b>
49600	* Cash Transfers	0	0	320,000	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	320,000	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>1,496,790</b>	<b>1,496,790</b>	<b>1,448,708</b>	<b>1,811,765</b>	<b>1,342,292</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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	229,175.00	229,175.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	229,175.00	229,175.00	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>229,175.00</b>	<b>229,175.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41194	* New Job -Vacant	0	0	0	319,134	0	0
	SALARIES SUBTOTAL	0	0	0	319,134	0	0
41220	* FICA - Deduction	28,207	28,207	17,473	26,520	0	0
41230	* PERF - Deduction	55,682	55,682	42,904	47,317	0	0
41240	* Group Insurance -Deduction	1	1	0	1	1	0
41260	* Workman's Comp - Ded	3,185	3,185	2,941	3,640	3,185	0
41270	* Group Insurance - Other	141,050	141,050	127,701	140,000	141,050	0
41339	* Clothing Allowance Pay	1,050	1,050	975	1,050	1,050	0
	OTHER PERSONAL SERVICES SUBTOTAL	229,175	229,175	191,996	218,528	145,286	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>229,175</b>	<b>229,175</b>	<b>191,996</b>	<b>537,662</b>	<b>145,286</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>229,175</b>	<b>229,175</b>	<b>191,996</b>	<b>537,662</b>	<b>145,286</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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,491,882.00	1,491,882.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,491,882.00	1,491,882.00	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>1,491,882.00</b>	<b>1,491,882.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	175,617	175,617	151,131	164,850	0	0
41230	* PERF - Deduction	319,320	319,320	279,831	297,432	0	0
41240	* Group Insurance -Deduction	81,900	81,900	43,680	91,200	81,900	0
41260	* Workman's Comp - Ded	22,295	22,295	20,268	21,840	22,295	0
41270	* Group Insurance - Other	886,600	886,600	854,546	940,000	932,386	0
41339	* Clothing Allowance Pay	6,150	6,150	5,850	6,150	6,150	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,491,882	1,491,882	1,355,307	1,521,472	1,042,731	0
	TOTAL PERSONAL SERVICES	1,491,882	1,491,882	1,355,307	1,521,472	1,042,731	0
	DEPARTMENT TOTALS	1,491,882	1,491,882	1,355,307	1,521,472	1,042,731	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 6100 - Economic Development

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	129,763.00	129,763.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	1,220.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	129,763.00	130,983.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,501.00	14,281.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	43,200.00	43,200.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>188,464.00</b>	<b>188,464.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	127,763	127,763	127,519	131,596	131,596	0
41190 * Part-Time	2,000	2,000	1,944	2,000	2,000	0
SALARIES SUBTOTAL	129,763	129,763	129,463	133,596	133,596	0
41210 * Longevity -Deduction	0	1,220	1,220	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	1,220	1,220	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>129,763</b>	<b>130,983</b>	<b>130,683</b>	<b>133,596</b>	<b>133,596</b>	<b>0</b>
42110 * Office Supplies	5,000	5,000	1,372	5,000	5,000	0
42210 * Petroleum Products	1	1	0	1	1	0
42390 * Other Repair & Main Supp	4,000	4,000	2,003	4,000	4,000	0
42410 * Other Supplies	6,500	5,280	1,426	6,500	6,500	0
SUPPLIES SUBTOTAL	15,501	14,281	4,801	15,501	15,501	0
43145 * Legal Services	12,000	12,000	11,861	10,000	10,000	0
43150 * Consultant Fees	12,000	12,000	0	10,000	10,000	0
43220 * Postage	2,000	2,000	111	2,000	2,000	0
43231 * Travel - Registration	2,500	2,500	15	2,500	2,500	0
43232 * Travel - Meals	1,500	1,500	50	2,000	2,000	0
43233 * Travel - Lodging	3,000	3,000	0	3,000	3,000	0
43234 * Travel - Trans/Other	2,000	2,000	0	2,000	2,000	0
43235 * Travel - Mileage	1,000	1,000	0	1,000	1,000	0
43240 * Telephone	2,500	2,500	0	1	1	0
43320 * Advertising	1,200	1,200	400	2,200	2,200	0
43910 * Dues & Subscriptions	3,500	3,500	2,546	5,500	5,500	0
43959 * Promotional	0	0	0	0	0	0
43980 * Court Judgement	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	43,200	43,200	14,984	40,201	40,201	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	0	0	0	6,000	6,000	0	
CAPITAL OUTLAY SUBTOTAL	0	0	0	6,000	6,000	0	
DEPARTMENT TOTALS	188,464	188,464	150,470	195,298	195,298	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-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	73,309,810.00	72,912,794.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	49,050,023.00	49,064,030.48	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,926,722.00	5,160,330.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,416,104.00	22,734,962.00			
CAPITAL OUTLAY	2,731,002.00	3,853,102.00			
OTHER EXPENDITURES	0.00	13,305.22			
<b>TOTAL EXPENDITURES</b>	<b>153,433,661.00</b>	<b>153,738,523.70</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 10 - Public Safety CAGIT Non-Revert

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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 0500 - Sheriff

FUND 10 - Public Safety CAGIT Non-Revert

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	3.00	3.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,856,915.00	2,856,915.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,856,918.00	2,856,918.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	623,000.00	623,000.00			
CAPITAL OUTLAY	500,000.00	500,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,979,919.00</b>	<b>3,979,919.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	1	1	0	1	1	0
41140 * Protective Services	1	1	0	1	1	0
41190 * Part-Time	1	1	0	1	1	0
SALARIES SUBTOTAL	3	3	0	3	3	0
41210 * Longevity -Deduction	1	1	0	1	1	0
41235 * Merit Retirement	2,856,908	2,856,908	2,856,908	2,841,903	0	0
41336 * Lateral Pay	1	1	0	1	1	0
41337 * Differential Pay	1	1	0	1	1	0
41338 * Proficiency/Specialty Pay	1	1	0	1	1	0
41339 * Clothing Allowance Pay	1	1	0	1	1	0
41370 * Holiday Pay	1	1	0	1	1	0
41380 * Seasonal Employees	1	1	0	1	1	0
OTHER PERSONAL SERVICES SUBTOTAL	2,856,915	2,856,915	2,856,908	2,841,910	7	0
<b>TOTAL PERSONAL SERVICES</b>	<b>2,856,918</b>	<b>2,856,918</b>	<b>2,856,908</b>	<b>2,841,913</b>	<b>10</b>	<b>0</b>
42210 * Petroleum Products	1	1	0	1	1	0
SUPPLIES SUBTOTAL	1	1	0	1	1	0
43620 * Equipment Repair	623,000	623,000	158,278	641,690	570,000	0
OTHER SERVICES & CHARGES SUBTOTAL	623,000	623,000	158,278	641,690	570,000	0
44440 * Motor Vehicles	500,000	500,000	489,460	800,000	800,000	0
CAPITAL OUTLAY SUBTOTAL	500,000	500,000	489,460	800,000	800,000	0
<b>DEPARTMENT TOTALS</b>	<b>3,979,919</b>	<b>3,979,919</b>	<b>3,504,646</b>	<b>4,283,604</b>	<b>1,370,011</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	329,792.00	329,792.00			
CAPITAL OUTLAY	500,000.00	500,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>829,792.00</b>	<b>829,792.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43830	* Matching Funds	329,792	329,792	322,530	350,000	322,530	0
	OTHER SERVICES & CHARGES SUBTOTAL	329,792	329,792	322,530	350,000	322,530	0
44490	* Other Equipment	0	0	537,720	0	0	0
44500	* Construction & Reconstruction	500,000	500,000	202,372	500,000	1	0
	CAPITAL OUTLAY SUBTOTAL	500,000	500,000	740,092	500,000	1	0
	<b>DEPARTMENT TOTALS</b>	<b>829,792</b>	<b>829,792</b>	<b>1,062,622</b>	<b>850,000</b>	<b>322,531</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	1,665,519.00	1,665,519.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,665,519.00</b>	<b>1,665,519.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44500 * Construction & Reconstruction	1,665,519	1,665,519	1,665,518	1,660,718	1,660,718	0
CAPITAL OUTLAY SUBTOTAL	1,665,519	1,665,519	1,665,518	1,660,718	1,660,718	0
<b>DEPARTMENT TOTALS</b>	<b>1,665,519</b>	<b>1,665,519</b>	<b>1,665,518</b>	<b>1,660,718</b>	<b>1,660,718</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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	3.00	3.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	1.00	1.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	4.00	4.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	6,895,005.00	6,895,005.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>6,895,013.00</b>	<b>6,895,013.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	Overtime	1	1	0	1	1	0
41101	Overtime Regular	1	1	0	1	1	0
41190	Part-Time	1	1	0	1	1	0
	SALARIES SUBTOTAL	3	3	0	3	3	0
41370	Holiday Pay	1	1	0	1	1	0
	OTHER PERSONAL SERVICES SUBTOTAL	1	1	0	1	1	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>
42110	Office Supplies	1	1	0	1	1	0
42230	Clothing	1	1	0	1	1	0
42250	Health Care & Lab Supplies	1	1	0	1	1	0
42260	Jail Inmate Clothing Allowance	1	1	0	1	1	0
	SUPPLIES SUBTOTAL	4	4	0	4	4	0
43145	Legal Services	1	1	0	1	1	0
43190	Other Professional Service	1	1	0	1	1	0
43610	Building & Structures	1	1	0	1	650,000	0
43620	Equipment Repair	1	1	0	1	1	0
43630	Mainten & Service Cont	6,895,000	6,895,000	6,176,122	7,101,850	6,895,000	0
43920	Food & Lodging	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	6,895,005	6,895,005	6,176,122	7,101,855	7,545,004	0
44420	Office Machines	0	0	0	50,000	0	0
44490	Other Equipment	0	0	14,968	0	450,000	0
	CAPITAL OUTLAY SUBTOTAL	0	0	14,968	50,000	450,000	0
	<b>DEPARTMENT TOTALS</b>	<b>6,895,013</b>	<b>6,895,013</b>	<b>6,191,090</b>	<b>7,151,863</b>	<b>7,995,012</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 10 - Public Safety C

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	6.00	6.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,856,916.00	2,856,916.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5.00	5.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,847,797.00	7,847,797.00			
CAPITAL OUTLAY	2,665,519.00	2,665,519.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 13,370,243.00	 13,370,243.00	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 0200 - Auditor

FUND 12 - CEDIT Non-Reverting Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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 2900 - Lake County Commissioners

FUND 12 - CREDIT Non-Reverting Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41240 * Group Insurance -Deduction	1	1	0	1	1	0
OTHER PERSONAL SERVICES SUBTOTAL	1	1	0	1	1	0
TOTAL PERSONAL SERVICES	1	1	0	1	1	0
43650 * Cumulative Bridge Projects	1	1	57,995	1	1	0
43995 * Other Services & Charges	3,500,000	3,500,000	303,253	3,500,000	3,500,000	0
OTHER SERVICES & CHARGES SUBTOTAL	3,500,001	3,500,001	361,249	3,500,001	3,500,001	0
44500 * Construction & Reconstruction	8,500,000	8,500,000	7,652,145	8,500,000	8,500,000	0
44510 * Other Capital Outlay	1,000,000	1,000,000	0	1,000,000	1,000,000	0
44520 * Little Cal River Construction	1	1	7,206	1	1	0
44530 * Kankakee River Construction	1	1	20,586	1	1	0
CAPITAL OUTLAY SUBTOTAL	9,500,002	9,500,002	7,679,938	9,500,002	9,500,002	0
49600 * Cash Transfers	0	0	1,700,000	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	0	1,700,000	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>13,000,004</b>	<b>13,000,004</b>	<b>9,741,187</b>	<b>13,000,004</b>	<b>13,000,004</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43630 * Mainten & Service Cont	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	1	1	0
<b>DEPARTMENT TOTALS</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</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 - CREDIT Non-Rever

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	: :--REVENUES			
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	1.00	1.00	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	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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	94,542.00	94,183.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	82,846.00	83,205.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	177,388.00	177,388.00	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>177,388.00</b>	<b>177,388.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41160	* Office & Clerical	94,542	94,183	93,800	97,378	97,377	0
	SALARIES SUBTOTAL	94,542	94,183	93,800	97,378	97,377	0
41220	* FICA - Deduction	7,022	7,022	6,302	7,449	7,449	0
41230	* PERF - Deduction	13,034	13,354	13,319	13,828	13,828	0
41240	* Group Insurance -Deduction	61,425	61,425	62,160	68,640	68,640	0
41260	* Workman's Comp - Ded	1,365	1,404	1,404	1,560	1,560	0
	OTHER PERSONAL SERVICES SUBTOTAL	82,846	83,205	83,186	91,477	91,477	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>177,388</b>	<b>177,388</b>	<b>176,986</b>	<b>188,855</b>	<b>188,854</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>177,388</b>	<b>177,388</b>	<b>176,986</b>	<b>188,855</b>	<b>188,854</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2901 - Commissioners/Lake County 911

FUND 14 - E911 Operating Fund

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	4,831,000.00	4,997,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,517,655.00	3,504,155.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	8,348,655.00	8,501,655.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	77,500.00	62,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,083,003.00	1,945,003.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>10,509,158.00</b>	<b>10,509,158.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	750,000	1,308,500	1,228,192	750,000	750,000	0
41140 * Protective Services	4,056,000	3,688,500	3,481,358	4,223,440	4,223,440	0
41190 * Part-Time	25,000	500	0	25,000	25,000	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	4,831,000	4,997,500	4,709,551	4,998,440	4,998,440	0
41210 * Longevity -Deduction	50,000	5,000	3,400	50,000	50,000	0
41220 * FICA - Deduction	402,775	402,775	384,392	402,775	402,775	0
41230 * PERF - Deduction	744,100	775,600	748,717	744,100	744,100	0
41240 * Group Insurance -Deduction	1,927,555	1,927,555	1,630,440	2,288,000	1,927,555	0
41250 * Unemployment Comp - Ded	50,000	50,000	0	50,000	50,000	0
41260 * Workman's Comp - Ded	43,225	43,225	40,716	52,000	43,225	0
41337 * Differential Pay	115,000	115,000	89,082	115,000	115,000	0
41370 * Holiday Pay	185,000	185,000	192,429	185,000	185,000	0
OTHER PERSONAL SERVICES SUBTOTAL	3,517,655	3,504,155	3,089,177	3,886,875	3,517,655	0
<b>TOTAL PERSONAL SERVICES</b>	<b>8,348,655</b>	<b>8,501,655</b>	<b>7,798,728</b>	<b>8,885,315</b>	<b>8,516,095</b>	<b>0</b>
42110 * Office Supplies	25,000	10,000	10,982	25,000	25,000	0
42120 * Lit & Edu & Info & Ref Mat	10,000	2,000	1,238	10,000	10,000	0
42210 * Petroleum Products	7,500	2,000	430	7,500	7,500	0
42240 * Household & Instit Supplies	15,000	15,000	12,106	15,000	15,000	0
42410 * Other Supplies	20,000	33,500	25,358	20,000	20,000	0
SUPPLIES SUBTOTAL	77,500	62,500	50,115	77,500	77,500	0
43145 * Legal Services	1	1	0	1	1	0
43150 * Consultant Fees	1	1	0	1	1	0
43220 * Postage	1,000	1,000	0	1,000	1,000	0
43231 * Travel - Registration	6,000	500	250	6,000	6,000	0
43232 * Travel - Meals	5,000	500	410	5,000	5,000	0
43233 * Travel - Lodging	10,000	1,500	1,225	10,000	10,000	0
43234 * Travel - Trans/Other	5,000	2,500	2,129	5,000	5,000	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT	DESCRIPTION	FUND	14 - E911 Operating Fund					
DEPT 2901	- Commissioners/Lake County 911	FUND 14	- E911 Operating Fund					
43235	* Travel - Mileage	7,000	500	0	7,000	7,000		0
43240	* Telephone	85,000	85,000	50,605	85,000	85,000		0
43310	* Printing	1	1	0	1	1		0
43320	* Advertising	3,000	3,000	0	3,000	3,000		0
43420	* Insurance	100,000	500	0	100,000	31,369		0
43510	* Utilities	50,000	35,000	22,102	50,000	50,000		0
43610	* Building & Structures	5,000	1,000	0	5,000	5,000		0
43630	* Mainten & Service Cont	1,700,000	1,700,000	1,347,470	1,760,000	1,760,000		0
43715	* Equipment Lease	20,000	500	0	20,000	20,000		0
43995	* Other Services & Charges	86,000	113,500	71,800	86,000	86,000		0
	OTHER SERVICES & CHARGES SUBTOTAL	2,083,003	1,945,003	1,495,993	2,143,003	2,074,372		0
	DEPARTMENT TOTALS	10,509,158	10,509,158	9,344,837	11,105,818	10,667,967		0



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 14 - E911 Operating

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	4,925,542.00	5,091,683.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,600,501.00	3,587,360.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	77,500.00	62,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,083,003.00	1,945,003.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 10,686,546.00	 10,686,546.00	TOTAL REVENUES	 0.00	 0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 16 - LOIT 2016 Special Distribution

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43630 * Mainten & Service Cont	100,000	100,000	0	100,000	100,000	0
43640 * Local Roads & Streets	1	1	0	1	1	0
43650 * Cumulative Bridge Projects	750,000	750,000	255,695	750,000	750,000	0
OTHER SERVICES & CHARGES SUBTOTAL	850,001	850,001	255,695	850,001	850,001	0
44440 * Motor Vehicles	1	1	0	1	1	0
CAPITAL OUTLAY SUBTOTAL	1	1	0	1	1	0
<b>DEPARTMENT TOTALS</b>	<b>850,002</b>	<b>850,002</b>	<b>255,695</b>	<b>850,002</b>	<b>850,002</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 16 - LOIT 2016 Speci

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5011 - County Highway

FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	427,300.00			
CAPITAL OUTLAY	35,000.00	35,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>467,800.00</b>	<b>467,800.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	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
<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	5,500	5,500	3,225	5,500	5,500	0
SUPPLIES SUBTOTAL	5,500	5,500	3,225	5,500	5,500	0
43120 * Medical & Hospital Services	10,000	10,000	2,339	10,000	10,000	0
43190 * Other Professional Service	45,000	45,000	43,206	45,000	45,000	0
43220 * Postage	1,500	1,500	0	1,500	1,500	0
43231 * Travel - Registration	2,000	2,000	80	2,000	2,000	0
43232 * Travel - Meals	800	800	200	800	800	0
43233 * Travel - Lodging	3,000	3,000	217	3,000	3,000	0
43234 * Travel - Trans/Other	300	300	46	300	300	0
43240 * Telephone	45,000	45,000	19,242	45,000	45,000	0
43310 * Printing	1,000	1,000	0	1,000	1,000	0
43510 * Utilities	141,000	141,000	98,591	141,000	141,000	0
43610 * Building & Structures	80,000	80,000	53,332	100,000	80,000	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT	DESCRIPTION	FUND 102 - COUNTY HIGHWAY	BUDGET	ESTIMATE	2021	
DEPT 5011	- County Highway					
43620	* Equipment Repair	1,000	1,000	347	1	1,000
43630	* Mainten & Service Cont	96,000	96,000	79,458	100,000	96,000
43910	* Dues & Subscriptions	700	700	0	500	700
	OTHER SERVICES & CHARGES SUBTOTAL	427,300	427,300	297,061	450,101	427,300
44410	* Furniture & Fixtures	25,000	25,000	1,595	25,000	25,000
44420	* Office Machines	10,000	10,000	8,391	10,000	10,000
44500	* Construction & Reconstruction	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	35,000	35,000	9,986	35,000	35,000
	DEPARTMENT TOTALS	467,800	467,800	310,272	490,601	467,800

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	373,863.00	373,863.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	373,863.00	373,863.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	530,792.00	530,792.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	970,000.00	970,000.00			
CAPITAL OUTLAY	179,600.00	179,600.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,054,255.00</b>	<b>2,054,255.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	63,900	63,900	24,906	64,000	63,900	0
41130 Technicians	39,645	39,645	39,473	40,830	40,830	0
41170 Skilled Craft Workers	270,318	270,318	254,088	287,720	278,429	0
41180 Service/Maintenance	0	0	0	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>373,863</b>	<b>373,863</b>	<b>318,468</b>	<b>392,550</b>	<b>383,159</b>	<b>0</b>
41220 FICA - Deduction	0	0	299	0	0	0
41230 PERF - Deduction	0	0	2,413	0	0	0
41240 Group Insurance -Deduction	0	0	0	0	0	0
41260 Workman's Comp - Ded	0	0	180	0	0	0
41270 Group Insurance - Other	0	0	0	0	0	0
41339 Clothing Allowance Pay	0	0	0	0	0	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>2,893</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>373,863</b>	<b>373,863</b>	<b>321,362</b>	<b>392,550</b>	<b>383,159</b>	<b>0</b>
42210 Petroleum Products	200,000	200,000	89,646	200,000	200,000	0
42220 Garage & Motors	95,000	95,000	76,351	95,000	95,000	0
42310 Equipment Repair Parts	160,292	160,292	140,454	160,000	160,292	0
42390 Other Repair & Main Supp	10,500	10,500	5,551	10,500	10,500	0
42410 Other Supplies	65,000	65,000	43,873	65,000	65,000	0
<b>SUPPLIES SUBTOTAL</b>	<b>530,792</b>	<b>530,792</b>	<b>355,876</b>	<b>530,500</b>	<b>530,792</b>	<b>0</b>
43290 Other Comm & Trans	5,000	5,000	4,848	5,000	5,000	0
43620 Equipment Repair	197,000	197,000	69,919	200,000	197,000	0
43710 Equipment Rentals	160,000	160,000	0	160,000	160,000	0
43715 Equipment Lease	600,000	600,000	475,160	50,000	1	0
43720 Laundry & Cleaning	8,000	8,000	6,807	8,000	8,000	0
<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>970,000</b>	<b>970,000</b>	<b>556,735</b>	<b>423,000</b>	<b>370,001</b>	<b>0</b>
44440 Motor Vehicles	69,600	69,600	0	69,600	69,600	0
44490 Other Equipment	110,000	110,000	11,175	110,000	110,000	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	179,600	11,175	179,600	179,600		0
DEPARTMENT TOTALS	2,054,255	2,054,255	1,245,149	1,525,650	1,463,552		0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5017 - Motor Vehicle

FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	2,304,247.00	2,304,247.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6.00	6.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,304,253.00	2,304,253.00	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	82,188.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,396,441.00</b>	<b>2,396,441.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	339,900	339,900	145,691	340,000	339,900	0
41110 * Official & Administrators	268,597	268,597	240,652	276,653	276,653	0
41170 * Skilled Craft Workers	585,689	585,689	549,812	603,200	603,262	0
41180 * Service/Maintenance	1,110,060	1,110,060	1,024,049	1,144,320	1,143,251	0
41190 * Part-Time	1	1	0	1	1	0
SALARIES SUBTOTAL	2,304,247	2,304,247	1,960,205	2,364,174	2,363,067	0
41220 * FICA - Deduction	1	1	349	1	1	0
41230 * PERF - Deduction	1	1	649	1	1	0
41240 * Group Insurance -Deduction	1	1	0	1	1	0
41260 * Workman's Comp - Ded	1	1	54	1	1	0
41270 * Group Insurance - Other	1	1	0	1	1	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	1	1	0
OTHER PERSONAL SERVICES SUBTOTAL	6	6	1,053	6	6	0
<b>TOTAL PERSONAL SERVICES</b>	<b>2,304,253</b>	<b>2,304,253</b>	<b>1,961,259</b>	<b>2,364,180</b>	<b>2,363,073</b>	<b>0</b>
42410 * Other Supplies	10,000	10,000	6,797	10,000	10,000	0
SUPPLIES SUBTOTAL	10,000	10,000	6,797	10,000	10,000	0
43510 * Utilities	42,188	42,188	0	42,000	42,188	0
43710 * Equipment Rentals	40,000	40,000	0	40,000	40,000	0
OTHER SERVICES & CHARGES SUBTOTAL	82,188	82,188	0	82,000	82,188	0
<b>DEPARTMENT TOTALS</b>	<b>2,396,441</b>	<b>2,396,441</b>	<b>1,968,056</b>	<b>2,456,180</b>	<b>2,455,261</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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	3.00	3.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3.00	3.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	200,000.00	200,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1.00	1.00			
CAPITAL OUTLAY	2,553,905.00	3,553,905.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,753,909.00</b>	<b>3,753,909.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	* Overtime	1	1	0	1	1	0
41170	* Skilled Craft Workers	1	1	0	0	1	0
41180	* Service/Maintenance	1	1	0	0	1	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	3	3	0	1	3	0
41230	* PERF - Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>0</b>
42210	* Petroleum Products	200,000	200,000	87,818	200,000	200,000	0
	SUPPLIES SUBTOTAL	200,000	200,000	87,818	200,000	200,000	0
43640	* Local Roads & Streets	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	1	1	0
44500	* Construction & Reconstruction	2,553,905	3,553,905	2,572,930	3,000,000	2,553,905	0
	CAPITAL OUTLAY SUBTOTAL	2,553,905	3,553,905	2,572,930	3,000,000	2,553,905	0
	<b>DEPARTMENT TOTALS</b>	<b>2,753,909</b>	<b>3,753,909</b>	<b>2,660,748</b>	<b>3,200,002</b>	<b>2,753,909</b>	<b>0</b>





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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	2,678,113.00	2,678,113.00	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	746,292.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,479,489.00	1,479,489.00			
CAPITAL OUTLAY	2,768,505.00	3,768,505.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>7,672,405.00</b>	<b>8,672,405.00</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-----			:---REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	389,192.00	389,192.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	485,507.00	485,507.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	874,699.00	874,699.00	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>882,003.00</b>	<b>882,003.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41160	* Office & Clerical	389,192	389,192	119,923	400,829	400,870	0
	SALARIES SUBTOTAL	389,192	389,192	119,923	400,829	400,870	0
41210	* Longevity -Deduction	880	880	440	440	440	0
41220	* FICA - Deduction	34,584	34,584	12,292	36,306	36,306	0
41230	* PERF - Deduction	64,290	64,290	23,233	67,364	67,364	0
41240	* Group Insurance -Deduction	305,760	305,760	89,040	319,200	319,200	0
41260	* Workman's Comp - Ded	6,552	6,552	2,016	7,280	7,280	0
41390	* Supplemental Pay	73,440	73,440	40,787	73,440	73,440	0
41395	* Bonus Pay	1	1	0	1	1	0
	OTHER PERSONAL SERVICES SUBTOTAL	485,507	485,507	167,808	504,031	504,031	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>874,699</b>	<b>874,699</b>	<b>287,732</b>	<b>904,860</b>	<b>904,901</b>	<b>0</b>
42110	* Office Supplies	1	1	0	1	1	0
42130	* Law Books	1	1	0	1	1	0
42210	* Petroleum Products	1,000	1,000	0	1,000	1,000	0
	SUPPLIES SUBTOTAL	1,002	1,002	0	1,002	1,002	0
43145	* Legal Services	1,000	1,000	0	1,000	1,000	0
43190	* Other Professional Service	1,000	1,000	0	1,000	1,000	0
43231	* Travel - Registration	100	100	0	100	100	0
43232	* Travel - Meals	100	100	75	100	100	0
43233	* Travel - Lodging	500	500	0	500	500	0
43234	* Travel - Trans/Other	100	100	90	100	100	0
43235	* Travel - Mileage	1,000	1,000	0	1,000	1,000	0
43240	* Telephone	400	400	0	400	400	0
43310	* Printing	1	1	0	1	1	0
43630	* Mainten & Service Cont	500	500	0	500	500	0
43910	* Dues & Subscriptions	100	100	0	100	100	0
	OTHER SERVICES & CHARGES SUBTOTAL	4,801	4,801	165	4,801	4,801	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	1,000	1,000	0	
44420 * Office Machines	500	500	0	500	500	0	
44440 * Motor Vehicles	1	1	0	1	1	0	
CAPITAL OUTLAY SUBTOTAL	1,501	1,501	0	1,501	1,501	0	
DEPARTMENT TOTALS	882,003	882,003	287,897	912,164	912,205	0	

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 104 - PROSECUTOR'S IN

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	389,192.00	389,192.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	485,507.00	485,507.00	FEEES	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	 882,003.00	 882,003.00	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	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,397,736.00	1,329,156.32	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,048,472.00	1,142,981.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,446,208.00	2,472,137.32	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	137,796.00	150,316.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	355,410.00	362,798.00			
CAPITAL OUTLAY	100,000.00	155,309.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,039,414.00</b>	<b>3,140,560.32</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 Official & Administrators	154,251	154,251	153,991	160,421	158,879	0
41120 Professionals	44,879	44,879	43,117	46,674	46,225	0
41130 Technicians	63,157	63,157	63,050	65,683	65,052	0
41140 Protective Services	636,670	636,670	586,617	675,578	655,773	0
41150 Paraprofessionals	277,354	265,899	264,973	288,448	285,676	0
41160 Office & Clerical	157,425	156,335	144,142	171,905	162,150	0
41190 Part-Time	64,000	7,965	6,688	64,000	64,000	0
41194 New Job -Vacant	0	0	0	92,175	0	0
<b>SALARIES SUBTOTAL</b>	<b>1,397,736</b>	<b>1,329,156</b>	<b>1,262,580</b>	<b>1,564,884</b>	<b>1,437,755</b>	<b>0</b>
41210 Longevity -Deduction	16,040	16,040	16,040	15,580	15,580	0
41220 FICA - Deduction	109,995	115,263	102,738	123,539	113,813	0
41230 PERF - Deduction	187,446	187,446	164,685	213,126	195,073	0
41240 Group Insurance -Deduction	654,208	653,988	583,800	709,280	639,708	0
41260 Workman's Comp - Ded	17,745	19,041	15,444	20,800	20,800	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41329 Board Member Per Diem	4,838	4,838	2,400	4,838	4,838	0
41339 Clothing Allowance Pay	8,200	8,200	2,863	8,200	8,200	0
41380 Seasonal Employees	50,000	138,165	70,099	50,000	50,000	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>1,048,472</b>	<b>1,142,981</b>	<b>958,071</b>	<b>1,145,363</b>	<b>1,048,012</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>2,446,208</b>	<b>2,472,137</b>	<b>2,220,651</b>	<b>2,710,247</b>	<b>2,485,767</b>	<b>0</b>
42110 Office Supplies	16,107	16,107	12,549	21,817	16,107	0
42210 Petroleum Products	8,818	14,018	193	14,018	8,818	0
42220 Garage & Motors	41,952	41,952	1,893	41,952	41,952	0
42250 Health Care & Lab Supplies	70,919	78,239	15,233	78,239	70,919	0
<b>SUPPLIES SUBTOTAL</b>	<b>137,796</b>	<b>150,316</b>	<b>29,868</b>	<b>156,026</b>	<b>137,796</b>	<b>0</b>
43120 Medical & Hospital Services	60,000	60,000	10,836	60,000	60,000	0
43145 Legal Services	500	500	0	500	500	0
43190 Other Professional Service	180,000	141,306	49,546	193,328	180,000	0

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		FUND 105 - COUNTY HEALTH					
DEPT 5130 - Health Dept							
43210	Freight & Express	4,295	4,295	116	4,295	4,295	0
43231	Travel - Registration	2,419	2,419	115	2,619	2,419	0
43232	Travel - Meals	3,225	3,225	105	3,555	3,225	0
43233	Travel - Lodging	2,150	2,341	179	2,341	2,150	0
43234	Travel - Trans/Other	751	751	0	751	751	0
43235	Travel - Mileage	54,250	55,750	26,211	55,750	54,250	0
43240	Telephone	370	370	0	1,970	370	0
43320	Advertising	150	150	28	150	150	0
43330	Photo/Blueprinting	1,075	1,075	0	1,075	1,075	0
43420	Insurance	5,375	5,375	0	5,375	5,375	0
43510	Utilities	1,500	1,500	0	1,500	1,500	0
43620	Equipment Repair	10,750	10,750	4,604	10,750	10,750	0
43630	Mainten & Service Cont	25,798	70,189	12,773	70,189	25,798	0
43710	Equipment Rentals	1,800	1,800	0	1,800	1,800	0
43830	Matching Funds	1	1	0	1	1	0
43910	Dues & Subscriptions	1,000	1,000	380	1,000	1,000	0
43992	Refunds of Fines & Costs	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	355,410	362,798	104,896	416,950	355,410	0
44410	Furniture & Fixtures	60,000	60,000	2,980	60,000	60,000	0
44490	Other Equipment	40,000	95,309	94,016	95,309	40,000	0
	CAPITAL OUTLAY SUBTOTAL	100,000	155,309	96,996	155,309	100,000	0
	DEPARTMENT TOTALS	3,039,414	3,140,560	2,452,413	3,438,532	3,078,973	0

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DEPT 0000 - FUND TOTALS

FUND 105 - COUNTY HEALTH

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,397,736.00	1,329,156.32	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,048,472.00	1,142,981.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	137,796.00	150,316.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	355,410.00	362,798.00			
CAPITAL OUTLAY	100,000.00	155,309.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 3,039,414.00	 3,140,560.32	TOTAL REVENUES	0.00	0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2400 - Planning Commission

FUND 106 - UNSAFE BUILDING-NON REVERTING

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,800.00	1,800.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	16,800.00	16,800.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,001.00	4,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	110,505.00	110,505.00			
CAPITAL OUTLAY	10,500.00	10,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>141,806.00</b>	<b>141,806.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190 * Part-Time	15,000	15,000	0	15,000	15,000	0
SALARIES SUBTOTAL	15,000	15,000	0	15,000	15,000	0
41220 * FICA - Deduction	0	0	0	1,150	1,150	0
41260 * Workman's Comp - Ded	0	0	0	1,040	1,040	0
41329 * Board Member Per Diem	1,800	1,800	0	1,800	1,800	0
OTHER PERSONAL SERVICES SUBTOTAL	1,800	1,800	0	3,990	3,990	0
<b>TOTAL PERSONAL SERVICES</b>	<b>16,800</b>	<b>16,800</b>	<b>0</b>	<b>18,990</b>	<b>18,990</b>	<b>0</b>
42110 * Office Supplies	2,500	2,500	624	2,500	2,500	0
42115 * Photography Supplies	500	500	0	500	500	0
42120 * Lit & Edu & Info & Ref Mat	1,000	1,000	0	1,000	1,000	0
42290 * Other Supplies	1	1	0	1	1	0
SUPPLIES SUBTOTAL	4,001	4,001	624	4,001	4,001	0
43190 * Other Professional Service	2,500	2,500	300	2,500	2,500	0
43195 * Contractual Services	1	1	0	1	1	0
43231 * Travel - Registration	500	500	0	500	500	0
43232 * Travel - Meals	100	100	0	100	100	0
43233 * Travel - Lodging	400	400	0	400	400	0
43234 * Travel - Trans/Other	100	100	0	100	100	0
43235 * Travel - Mileage	3,900	3,900	0	3,900	3,900	0
43250 * License & Titles	1	1	0	1	1	0
43310 * Printing	1,000	1,000	0	1,000	1,000	0
43320 * Advertising	1,500	1,500	126	1,500	1,500	0
43660 * Unsafe Building Demolition	100,000	100,000	46,830	125,000	125,000	0
43910 * Dues & Subscriptions	500	500	500	500	500	0
43980 * Court Judgement	1	1	0	1	1	0
43987 * Appraiser Fees	1	1	0	1	1	0
43992 * Refunds of Fines & Costs	1	1	0	1	1	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 2400 - Planning Commission	FUND 106 - UNSAFE BUILDING-NON REVERTING					
OTHER SERVICES & CHARGES SUBTOTAL	110,505	110,505	47,756	135,505	135,505	0
44120 * Land Improvements	10,000	10,000	0	25,000	25,000	0
44220 * Building & Struct Improvements	500	500	0	500	500	0
CAPITAL OUTLAY SUBTOTAL	10,500	10,500	0	25,500	25,500	0
DEPARTMENT TOTALS	141,806	141,806	48,381	183,996	183,996	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 106 - UNSAFE BUILDING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,800.00	1,800.00	FEEs	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	110,505.00	110,505.00			
CAPITAL OUTLAY	10,500.00	10,500.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 141,806.00	 141,806.00	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	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	2,770,889.00	2,805,889.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,385,611.00	2,350,611.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,156,500.00	5,156,500.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	641,009.00	646,009.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,044,318.00	1,064,318.00			
CAPITAL OUTLAY	363,384.00	338,384.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>7,205,211.00</b>	<b>7,205,211.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

**\*EXPENDITURE DETAIL:**

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 Official & Administrators	412,546	412,546	409,335	347,316	424,923	0
41120 Professionals	1,176,128	1,176,128	1,089,073	1,241,358	1,227,645	0
41160 Office & Clerical	267,727	257,729	167,157	267,727	246,867	0
41170 Skilled Craft Workers	225,751	225,751	132,746	225,751	196,262	0
41180 Service/Maintenance	528,923	528,923	496,586	528,923	586,420	0
41190 Part-Time	159,814	204,812	182,098	159,814	159,814	0
41194 New Job -Vacant	0	0	0	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>2,770,889</b>	<b>2,805,889</b>	<b>2,476,998</b>	<b>2,770,889</b>	<b>2,841,931</b>	<b>0</b>
41210 Longevity -Deduction	31,860	31,860	23,540	31,860	31,860	0
41220 FICA - Deduction	233,400	233,400	190,178	233,400	233,400	0
41230 PERF - Deduction	392,995	392,995	323,996	392,995	392,995	0
41240 Group Insurance -Deduction	1,362,921	1,362,921	1,158,360	1,664,400	1,362,921	0
41250 Unemployment Comp - Ded	160,000	125,000	6,468	160,000	160,000	0
41260 Workman's Comp - Ded	77,500	77,500	35,784	77,500	77,500	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	3,050	7,500	7,500	0
41380 Seasonal Employees	119,435	119,435	2,358	119,435	119,435	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>2,385,611</b>	<b>2,350,611</b>	<b>1,743,735</b>	<b>2,687,090</b>	<b>2,385,611</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>5,156,500</b>	<b>5,156,500</b>	<b>4,220,733</b>	<b>5,457,979</b>	<b>5,227,542</b>	<b>0</b>
42110 Office Supplies	15,000	15,000	7,607	15,000	15,000	0
42120 Lit & Edu & Info & Ref Mat	2,585	2,585	946	2,585	2,585	0
42210 Petroleum Products	164,900	164,900	93,870	164,900	164,900	0
42220 Garage & Motors	26,860	26,860	25,091	26,860	26,860	0
42230 Clothing	34,000	34,000	21,424	34,000	34,000	0
42310 Equipment Repair Parts	65,866	70,866	66,006	65,866	65,866	0
42320 Building Repair Supplies	82,073	82,073	62,867	82,073	82,073	0
42410 Other Supplies	249,725	249,725	245,602	249,725	249,725	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5155 - Recreation/Special Facilities		FUND 107 - PARK'S & RECREATION					
SUPPLIES SUBTOTAL		641,009	646,009	523,414	641,009	641,009	0
43145	Legal Services	17,509	17,509	17,101	17,509	17,509	0
43190	Other Professional Service	49,750	49,750	49,181	49,750	49,750	0
43210	Freight & Express	200	200	149	200	200	0
43231	Travel - Registration	5,590	5,590	708	5,590	5,590	0
43232	Travel - Meals	2,385	2,385	426	2,385	2,385	0
43233	Travel - Lodging	6,040	6,040	1,532	6,040	6,040	0
43234	Travel - Trans/Other	4,000	4,000	0	4,000	4,000	0
43235	Travel - Mileage	135	135	0	135	135	0
43240	Telephone	90,000	90,000	82,340	90,000	90,000	0
43310	Printing	39,400	39,400	13,684	39,400	39,400	0
43320	Advertising	16,000	16,000	14,794	16,000	16,000	0
43330	Photo/Blueprinting	7,750	7,750	0	7,750	7,750	0
43420	Insurance	225,000	245,000	164,122	225,000	225,000	0
43510	Utilities	435,000	435,000	442,774	435,000	435,000	0
43630	Mainten & Service Cont	133,829	133,829	138,537	133,829	133,829	0
43710	Equipment Rentals	8,100	8,100	7,783	8,100	8,100	0
43910	Dues & Subscriptions	2,500	2,500	2,375	2,500	2,500	0
43919	Laundry & Cleaning	1,130	1,130	1,116	1,130	1,130	0
OTHER SERVICES & CHARGES SUBTOTAL		1,044,318	1,064,318	936,626	1,044,318	1,044,318	0
44110	Land Purchases	53,384	53,384	32,575	53,384	53,384	0
44120	Land Improvements	160,000	140,000	28,033	160,000	160,000	0
44490	Other Equipment	150,000	145,000	61,646	150,000	150,000	0
CAPITAL OUTLAY SUBTOTAL		363,384	338,384	122,256	363,384	363,384	0
DEPARTMENT TOTALS		7,205,211	7,205,211	5,803,031	7,506,690	7,276,253	0





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DEPT 0000 - FUND TOTALS

FUND 107 - PARK'S & RECREA

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	2,770,889.00	2,805,889.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,385,611.00	2,350,611.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	641,009.00	646,009.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,044,318.00	1,064,318.00			
CAPITAL OUTLAY	363,384.00	338,384.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 7,205,211.00	 7,205,211.00	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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	400,000.00	400,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	900,001.00	1,200,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,300,001.00</b>	<b>1,600,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42390	* Other Repair & Main Supp	400,000	400,000	413,567	200,000	200,000	0
	SUPPLIES SUBTOTAL	400,000	400,000	413,567	200,000	200,000	0
43630	* Mainten & Service Cont	400,000	120,000	94,757	300,000	200,000	0
43640	* Local Roads & Streets	500,000	730,000	688,562	300,000	300,000	0
43715	* Equipment Lease	1	350,001	346,355	600,000	600,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	900,001	1,200,001	1,129,675	1,200,000	1,100,000	0
	<b>DEPARTMENT TOTALS</b>	<b>1,300,001</b>	<b>1,600,001</b>	<b>1,543,242</b>	<b>1,400,000</b>	<b>1,300,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 112 - LOCAL ROADS & S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	400,000.00	400,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	900,001.00	1,200,001.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>1,300,001.00</b>	<b>1,600,001.00</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	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-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	272,024.00	1,030,024.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	1,992,585.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	272,024.00	3,022,609.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	1,467,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	1,558,000.00		
CAPITAL OUTLAY	0.00	190,000.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>272,024.00</b>	<b>6,237,609.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	0	33,000	303	33,000	33,000	0
41120 Professionals	166,124	166,124	158,346	166,124	172,812	0
41180 Service/Maintenance	105,900	105,900	71,645	105,900	108,916	0
41190 Part-Time	0	725,000	228,191	725,000	725,000	0
<b>SALARIES SUBTOTAL</b>	<b>272,024</b>	<b>1,030,024</b>	<b>458,486</b>	<b>1,030,024</b>	<b>1,039,728</b>	<b>0</b>
41210 Longevity -Deduction	0	4,860	2,460	4,860	4,860	0
41220 FICA - Deduction	0	210,000	51,012	210,000	210,000	0
41230 PERF - Deduction	0	51,325	30,038	51,325	51,325	0
41240 Group Insurance -Deduction	0	175,000	94,920	175,000	175,000	0
41260 Workman's Comp - Ded	0	171,400	32,940	171,400	171,400	0
41380 Seasonal Employees	0	1,380,000	216,051	1,380,000	1,380,000	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>0</b>	<b>1,992,585</b>	<b>427,422</b>	<b>1,992,585</b>	<b>1,992,585</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>272,024</b>	<b>3,022,609</b>	<b>885,909</b>	<b>3,022,609</b>	<b>3,032,313</b>	<b>0</b>
42110 Office Supplies	0	10,000	1,200	10,000	10,000	0
42120 Lit & Edu & Info & Ref Mat	0	1,000	0	1,000	1,000	0
42210 Petroleum Products	0	50,000	0	50,000	50,000	0
42220 Garage & Motors	0	4,000	0	4,000	4,000	0
42230 Clothing	0	15,000	669	15,000	15,000	0
42310 Equipment Repair Parts	0	65,000	8,604	65,000	65,000	0
42320 Building Repair Supplies	0	45,000	707	45,000	45,000	0
42410 Other Supplies	0	1,277,000	160,295	1,277,000	1,277,000	0
<b>SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>1,467,000</b>	<b>171,477</b>	<b>1,467,000</b>	<b>1,467,000</b>	<b>0</b>
43145 Legal Services	0	15,000	0	15,000	15,000	0
43190 Other Professional Service	0	106,000	84,478	106,000	106,000	0
43210 Freight & Express	0	2,000	171	2,000	2,000	0
43231 Travel - Registration	0	7,500	1,260	7,500	7,500	0
43232 Travel - Meals	0	6,500	0	6,500	6,500	0
43233 Travel - Lodging	0	11,000	0	11,000	11,000	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5155 - Recreation/Special Facilities	FUND 117 - PARK NON-REVERTING OPERATING					
43234 Travel - Trans/Other	0	7,000	0	7,000	7,000	0
43240 Telephone	0	35,000	0	35,000	35,000	0
43310 Printing	0	13,500	0	13,500	13,500	0
43320 Advertising	0	325,000	75,375	325,000	325,000	0
43420 Insurance	0	230,000	139,978	230,000	230,000	0
43510 Utilities	0	535,000	40,260	535,000	535,000	0
43630 Mainten & Service Cont	0	85,000	17,723	85,000	85,000	0
43670 Other Repairs	0	2,000	0	2,000	2,000	0
43790 Other Rental	0	3,000	0	3,000	3,000	0
43910 Dues & Subscriptions	0	8,500	1,988	8,500	8,500	0
43959 Promotional	0	18,000	0	18,000	18,000	0
43990 Taxes and Refunds	0	30,500	16,005	30,500	30,500	0
43995 Other Services & Charges	0	117,500	20,225	117,500	117,500	0
OTHER SERVICES & CHARGES SUBTOTAL	0	1,558,000	397,466	1,558,000	1,558,000	0
44110 Land Purchases	0	100,000	0	100,000	100,000	0
44410 Furniture & Fixtures	0	15,000	0	15,000	15,000	0
44490 Other Equipment	0	75,000	3,380	75,000	75,000	0
CAPITAL OUTLAY SUBTOTAL	0	190,000	3,380	190,000	190,000	0
DEPARTMENT TOTALS	272,024	6,237,609	1,458,232	6,237,609	6,247,313	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5156 - Administrative Services

FUND 117 - PARK NON-REVERTING OPERATING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	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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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 117 - PARK NON-REVERT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	272,024.00	1,030,024.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	1,992,585.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	1,467,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	1,558,000.00			
CAPITAL OUTLAY	0.00	190,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>272,024.00</b>	<b>6,237,609.00</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 126 - STATE DRUNK DRIVING FEES

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	20,661.00	20,661.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,581.00	1,581.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	22,242.00	22,242.00	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>22,242.00</b>	<b>22,242.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	* Overtime	20,661	20,661	0	21,281	21,281	0
	SALARIES SUBTOTAL	20,661	20,661	0	21,281	21,281	0
41220	* FICA - Deduction	1,581	1,581	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,581	1,581	0	0	0	0
	TOTAL PERSONAL SERVICES	22,242	22,242	0	21,281	21,281	0
	DEPARTMENT TOTALS	22,242	22,242	0	21,281	21,281	0

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DEPT 0000 - FUND TOTALS

FUND 126 - STATE DRUNK DRI

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	20,661.00	20,661.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	1,581.00	1,581.00	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	22,242.00	22,242.00	TOTAL REVENUES	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0800 - Prosecutor

FUND 127 - PROSECUTOR'S ELDERLY ABUSE

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	226,920.00	378,560.75	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	155,446.00	200,528.55	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	382,366.00	579,089.30	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,950.00	8,435.87	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	44,841.00	23,266.94			
CAPITAL OUTLAY	251.00	2,009.80			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>429,408.00</b>	<b>612,801.91</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	204,500	315,011	176,881	213,200	213,200	0
41190 * Part-Time	22,420	63,549	25,455	51,272	51,272	0
SALARIES SUBTOTAL	226,920	378,560	202,336	264,472	264,472	0
41210 * Longevity -Deduction	760	980	540	0	980	0
41220 * FICA - Deduction	17,354	26,561	15,469	17,899	17,899	0
41230 * PERF - Deduction	29,039	40,401	25,296	25,944	25,944	0
41240 * Group Insurance -Deduction	105,525	128,240	63,840	89,600	89,600	0
41260 * Workman's Comp - Ded	2,766	4,344	2,394	2,976	2,976	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41390 * Supplemental Pay	2	2	0	2	2	0
OTHER PERSONAL SERVICES SUBTOTAL	155,446	200,528	107,539	136,421	137,401	0
<b>TOTAL PERSONAL SERVICES</b>	<b>382,366</b>	<b>579,089</b>	<b>309,875</b>	<b>400,893</b>	<b>401,873</b>	<b>0</b>
42110 * Office Supplies	500	2,704	792	2,000	2,000	0
42210 * Petroleum Products	1,200	1,609	348	1,500	1,500	0
42410 * Other Supplies	250	4,121	2,115	2,500	2,500	0
SUPPLIES SUBTOTAL	1,950	8,435	3,255	6,000	6,000	0
43190 * Other Professional Service	37,340	7,225	0	7,225	7,225	0
43220 * Postage	25	1	0	1	1	0
43231 * Travel - Registration	550	1,250	0	1,250	1,250	0
43232 * Travel - Meals	325	500	400	500	500	0
43233 * Travel - Lodging	400	2,500	0	2,500	2,500	0
43234 * Travel - Trans/Other	300	2,750	111	2,750	2,750	0
43235 * Travel - Mileage	100	100	52	100	100	0
43240 * Telephone	5,500	7,863	5,489	6,000	6,000	0
43310 * Printing	1	1	0	1	1	0
43620 * Equipment Repair	150	726	43	683	683	0
43630 * Mainten & Service Cont	100	150	0	150	150	0
43910 * Dues & Subscriptions	50	200	50	150	150	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						
OTHER SERVICES & CHARGES SUBTOTAL	44,841	23,266	6,147	21,310	21,310		0
44410 * Furniture & Fixtures	150	500	0	500	500		0
44420 * Office Machines	100	1,508	1,008	500	500		0
44440 * Motor Vehicles	1	1	0	1	1		0
CAPITAL OUTLAY SUBTOTAL	251	2,009	1,008	1,001	1,001		0
DEPARTMENT TOTALS	429,408	612,801	320,287	429,204	430,184		0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 127 - PROSECUTOR'S EL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	226,920.00	378,560.75	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	155,446.00	200,528.55	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,950.00	8,435.87	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	44,841.00	23,266.94			
CAPITAL OUTLAY	251.00	2,009.80			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 429,408.00	 612,801.91	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	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	50,200.00	51,300.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	45,830.00	44,730.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	96,030.00	96,030.00	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	51,608.00	51,608.00			
OTHER EXPENDITURES	0.00	30,972.53			
<b>TOTAL EXPENDITURES</b>	<b>167,483.00</b>	<b>198,455.53</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41160	* Office & Clerical	31,300	31,300	31,721	32,239	32,239	0
41190	* Part-Time	18,900	20,000	13,824	18,900	18,900	0
41194	* New Job -Vacant	0	0	0	25,000	0	0
	SALARIES SUBTOTAL	50,200	51,300	45,545	76,139	51,139	0
41220	* FICA - Deduction	3,840	3,840	3,340	4,000	4,000	0
41230	* PERF - Deduction	4,445	4,445	4,288	4,578	4,578	0
41240	* Group Insurance -Deduction	21,840	21,840	17,640	22,880	22,880	0
41260	* Workman's Comp - Ded	4,680	4,680	1,026	5,000	5,000	0
41380	* Seasonal Employees	11,025	9,925	0	11,025	11,025	0
	OTHER PERSONAL SERVICES SUBTOTAL	45,830	44,730	26,294	47,483	47,483	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>96,030</b>	<b>96,030</b>	<b>71,840</b>	<b>123,622</b>	<b>98,622</b>	<b>0</b>
42410	* Other Supplies	7,875	7,875	2,431	7,875	7,875	0
	SUPPLIES SUBTOTAL	7,875	7,875	2,431	7,875	7,875	0
43231	* Travel - Registration	105	105	0	105	105	0
43235	* Travel - Mileage	1,155	1,155	538	1,155	1,155	0
43620	* Equipment Repair	10,500	10,500	0	10,500	10,500	0
43910	* Dues & Subscriptions	210	210	50	210	210	0
	OTHER SERVICES & CHARGES SUBTOTAL	11,970	11,970	588	11,970	11,970	0
44310	* Improvements	21,000	21,000	0	21,000	21,000	0
44505	* Covered Bridge Maintenance	30,608	30,608	0	32,458	32,458	0
	CAPITAL OUTLAY SUBTOTAL	51,608	51,608	0	53,458	53,458	0
45000	* Unappropriated Funds	0	30,972	26,872	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	30,972	26,872	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>167,483</b>	<b>198,455</b>	<b>101,733</b>	<b>196,925</b>	<b>171,925</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 131 - SPECIAL NON-REV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	50,200.00	51,300.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	45,830.00	44,730.00	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	51,608.00	51,608.00			
OTHER EXPENDITURES	0.00	30,972.53			
<b>TOTAL EXPENDITURES</b>	<b>167,483.00</b>	<b>198,455.53</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 135 - PROSECUTOR'S PRE-TRIAL DIVERS.

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	328,958.00	328,958.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	343,432.00	343,432.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	672,390.00	672,390.00	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>677,940.00</b>	<b>677,940.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41125 * Discretionary Salaries	58,571	58,571	0	61,800	60,328	0
41160 * Office & Clerical	270,387	270,387	138,825	278,701	278,500	0
SALARIES SUBTOTAL	328,958	328,958	138,825	340,501	338,828	0
41210 * Longevity -Deduction	1,560	1,560	620	840	840	0
41220 * FICA - Deduction	28,071	28,071	11,385	27,137	27,137	0
41230 * PERF - Deduction	52,283	52,283	21,338	50,365	50,365	0
41240 * Group Insurance -Deduction	240,240	240,240	90,720	250,800	250,800	0
41260 * Workman's Comp - Ded	5,148	5,148	2,412	5,720	5,720	0
41390 * Supplemental Pay	16,130	16,130	12,419	16,130	16,130	0
OTHER PERSONAL SERVICES SUBTOTAL	343,432	343,432	138,895	350,992	350,992	0
<b>TOTAL PERSONAL SERVICES</b>	<b>672,390</b>	<b>672,390</b>	<b>277,721</b>	<b>691,493</b>	<b>689,820</b>	<b>0</b>
42110 * Office Supplies	250	250	0	250	250	0
42130 * Law Books	500	500	0	500	500	0
42210 * Petroleum Products	1,000	1,000	0	1,000	1,000	0
SUPPLIES SUBTOTAL	1,750	1,750	0	1,750	1,750	0
43145 * Legal Services	1,000	1,000	0	1,000	1,000	0
43231 * Travel - Registration	100	100	0	100	100	0
43232 * Travel - Meals	100	100	0	100	100	0
43233 * Travel - Lodging	100	100	0	100	100	0
43234 * Travel - Trans/Other	100	100	0	100	100	0
43235 * Travel - Mileage	500	500	0	500	500	0
43240 * Telephone	100	100	0	100	100	0
43630 * Mainten & Service Cont	100	100	0	100	100	0
OTHER SERVICES & CHARGES SUBTOTAL	2,100	2,100	0	2,100	2,100	0
44410 * Furniture & Fixtures	1,500	1,500	0	1,500	1,500	0
44420 * Office Machines	100	100	0	100	100	0
44440 * Motor Vehicles	100	100	0	100	100	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	1,700	1,700	0
DEPARTMENT TOTALS	677,940	677,940	277,721	697,043	695,370	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 135 - PROSECUTOR'S PR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	328,958.00	328,958.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	343,432.00	343,432.00	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			
<b>TOTAL EXPENDITURES</b>	<b>677,940.00</b>	<b>677,940.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</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 0500 - Sheriff

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	28,798.00	28,798.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>28,798.00</b>	<b>28,798.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44490 Other Equipment	28,798	28,798	0	29,662	29,662	0
CAPITAL OUTLAY SUBTOTAL	28,798	28,798	0	29,662	29,662	0
<b>DEPARTMENT TOTALS</b>	<b>28,798</b>	<b>28,798</b>	<b>0</b>	<b>29,662</b>	<b>29,662</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42410 * Other Supplies	40,000	40,000	0	40,000	40,000	0
SUPPLIES SUBTOTAL	40,000	40,000	0	40,000	40,000	0
<b>DEPARTMENT TOTALS</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>

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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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	5,001.00	5,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	13,000.00	13,000.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42110 Office Supplies	5,000	5,000	0	5,000	5,000	0
42130 Law Books	1	1	0	1	1	0
SUPPLIES SUBTOTAL	5,001	5,001	0	5,001	5,001	0
43145 Legal Services	2,500	2,500	0	2,500	2,500	0
43220 Postage	500	500	0	500	500	0
43231 Travel - Registration	2,000	2,000	0	2,000	2,000	0
43232 Travel - Meals	1,000	1,000	0	1,000	1,000	0
43233 Travel - Lodging	2,000	2,000	357	2,000	2,000	0
43235 Travel - Mileage	2,000	2,000	0	2,000	2,000	0
43240 Telephone	2,000	2,000	172	2,000	2,000	0
43620 Equipment Repair	1,000	1,000	0	1,000	1,000	0
OTHER SERVICES & CHARGES SUBTOTAL	13,000	13,000	529	13,000	13,000	0
44420 Office Machines	5,000	5,000	0	5,000	5,000	0
CAPITAL OUTLAY SUBTOTAL	5,000	5,000	0	5,000	5,000	0
<b>DEPARTMENT TOTALS</b>	<b>23,001</b>	<b>23,001</b>	<b>529</b>	<b>23,001</b>	<b>23,001</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 141 - NON-REVERTING R

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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	13,000.00			
CAPITAL OUTLAY	33,798.00	33,798.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 91,799.00	 91,799.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4000 - Criminal Courts

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	127,212.00	122,837.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	64,413.00	68,788.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	191,625.00	191,625.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	49,487.00	49,487.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	172,000.00	194,350.00			
CAPITAL OUTLAY	45,000.00	45,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>458,112.00</b>	<b>480,462.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120 Professionals	47,212	47,417	47,414	50,212	50,212	0
41190 Part-Time	80,000	75,420	61,371	80,000	80,000	0
SALARIES SUBTOTAL	127,212	122,837	108,785	130,212	130,212	0
41220 FICA - Deduction	6,500	10,500	10,160	10,200	10,200	0
41230 PERF - Deduction	9,750	9,750	8,917	10,400	10,400	0
41240 Group Insurance -Deduction	21,840	21,840	21,840	22,800	22,800	0
41260 Workman's Comp - Ded	1,500	1,875	1,836	2,500	2,500	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41390 Supplemental Pay	24,823	24,823	24,777	26,105	26,690	0
OTHER PERSONAL SERVICES SUBTOTAL	64,413	68,788	67,531	72,005	72,590	0
TOTAL PERSONAL SERVICES	191,625	191,625	176,316	202,217	202,802	0
42110 Office Supplies	49,487	49,487	17,455	49,500	49,500	0
SUPPLIES SUBTOTAL	49,487	49,487	17,455	49,500	49,500	0
43190 Other Professional Service	115,000	137,350	35,476	115,000	115,000	0
43231 Travel - Registration	7,000	7,000	125	7,000	7,000	0
43232 Travel - Meals	9,000	9,000	260	9,000	9,000	0
43233 Travel - Lodging	12,000	12,000	498	12,000	12,000	0
43234 Travel - Trans/Other	7,000	7,000	26	7,000	7,000	0
43235 Travel - Mileage	12,000	12,000	505	12,000	12,000	0
43620 Equipment Repair	10,000	10,000	0	10,000	10,000	0
OTHER SERVICES & CHARGES SUBTOTAL	172,000	194,350	36,892	172,000	172,000	0
44410 Furniture & Fixtures	20,000	20,000	3,584	20,000	20,000	0
44420 Office Machines	15,000	15,000	12,719	15,000	15,000	0
44490 Other Equipment	10,000	10,000	2,706	10,000	10,000	0
CAPITAL OUTLAY SUBTOTAL	45,000	45,000	19,010	45,000	45,000	0
DEPARTMENT TOTALS	458,112	480,462	249,674	468,717	469,302	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	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	162,297.00	162,297.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	381,463.00	381,463.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	543,760.00	543,760.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	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>563,760.00</b>	<b>563,760.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120 Professionals	28,500	28,500	0	28,500	28,500	0
41150 Paraprofessionals	133,797	133,797	0	133,797	136,544	0
SALARIES SUBTOTAL	162,297	162,297	0	162,297	165,044	0
41220 FICA - Deduction	27,680	27,680	7,895	27,680	27,680	0
41230 PERF - Deduction	51,380	51,380	9,058	51,380	51,380	0
41240 Group Insurance -Deduction	109,200	109,200	0	109,200	109,200	0
41260 Workman's Comp - Ded	2,340	2,340	0	2,340	2,340	0
41390 Supplemental Pay	190,863	190,863	67,646	190,863	190,863	0
OTHER PERSONAL SERVICES SUBTOTAL	381,463	381,463	84,600	381,463	381,463	0
<b>TOTAL PERSONAL SERVICES</b>	<b>543,760</b>	<b>543,760</b>	<b>84,600</b>	<b>543,760</b>	<b>546,507</b>	<b>0</b>
42110 Office Supplies	2,000	2,000	507	3,000	3,000	0
SUPPLIES SUBTOTAL	2,000	2,000	507	3,000	3,000	0
43190 Other Professional Service	1,000	1,000	0	1,000	1,000	0
43231 Travel - Registration	4,000	4,000	0	4,000	4,000	0
43232 Travel - Meals	2,500	2,500	0	2,500	2,500	0
43233 Travel - Lodging	2,000	2,000	0	2,000	2,000	0
43234 Travel - Trans/Other	1,000	1,000	0	1,000	1,000	0
43235 Travel - Mileage	1,500	1,500	0	1,500	1,500	0
43310 Printing	1,000	1,000	0	1,000	1,000	0
43630 Mainten & Service Cont	2,000	2,000	0	2,000	2,000	0
43955 Official Bonds	1,000	1,000	0	1,000	1,000	0
OTHER SERVICES & CHARGES SUBTOTAL	16,000	16,000	0	16,000	16,000	0
44420 Office Machines	2,000	2,000	0	2,000	2,000	0
CAPITAL OUTLAY SUBTOTAL	2,000	2,000	0	2,000	2,000	0
<b>DEPARTMENT TOTALS</b>	<b>563,760</b>	<b>563,760</b>	<b>85,107</b>	<b>564,760</b>	<b>567,507</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-----		: :---REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	108,374.00	108,196.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	105,584.00	105,762.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	213,958.00	213,958.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	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>222,958.00</b>	<b>222,958.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120	* Professionals	57,000	57,000	56,775	57,000	57,000	0
41160	* Office & Clerical	26,374	26,374	26,323	30,000	27,165	0
41190	* Part-Time	25,000	24,822	0	25,000	25,000	0
	SALARIES SUBTOTAL	108,374	108,196	83,098	112,000	109,165	0
41220	* FICA - Deduction	9,551	9,551	7,716	11,000	11,000	0
41230	* PERF - Deduction	14,178	14,356	14,355	16,000	16,000	0
41240	* Group Insurance -Deduction	61,425	61,425	21,840	61,425	61,425	0
41260	* Workman's Comp - Ded	2,430	2,430	1,378	2,430	2,430	0
41390	* Supplemental Pay	18,000	18,000	17,999	23,000	23,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	105,584	105,762	63,289	113,855	113,855	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>213,958</b>	<b>213,958</b>	<b>146,388</b>	<b>225,855</b>	<b>223,020</b>	<b>0</b>
42110	* Office Supplies	2,000	2,000	279	2,000	2,000	0
	SUPPLIES SUBTOTAL	2,000	2,000	279	2,000	2,000	0
43190	* Other Professional Service	2,000	2,000	120	2,000	2,000	0
43231	* Travel - Registration	500	500	0	500	500	0
43232	* Travel - Meals	500	500	0	500	500	0
43233	* Travel - Lodging	1,000	1,000	0	1,000	1,000	0
43235	* Travel - Mileage	1,000	1,000	0	1,000	1,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,000	5,000	120	5,000	5,000	0
44410	* Furniture & Fixtures	2,000	2,000	309	2,000	2,000	0
	CAPITAL OUTLAY SUBTOTAL	2,000	2,000	309	2,000	2,000	0
	<b>DEPARTMENT TOTALS</b>	<b>222,958</b>	<b>222,958</b>	<b>147,097</b>	<b>234,855</b>	<b>232,020</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	4,625	4,625	3,692	4,625	4,625	0
41230	* PERF - Deduction	8,585	8,585	5,600	8,585	8,585	0
41390	* Supplemental Pay	60,542	60,542	48,194	60,542	60,542	0
	OTHER PERSONAL SERVICES SUBTOTAL	73,752	73,752	57,487	73,752	73,752	0
	TOTAL PERSONAL SERVICES	73,752	73,752	57,487	73,752	73,752	0
	DEPARTMENT TOTALS	73,752	73,752	57,487	73,752	73,752	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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	85,027.00	85,027.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	85,027.00	85,027.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,580.00	3,580.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,190.00	11,190.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>99,797.00</b>	<b>99,797.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	7,465	7,465	4,255	6,000	6,000	0
41230	* PERF - Deduction	13,855	13,855	5,829	10,000	10,000	0
41390	* Supplemental Pay	63,707	63,707	55,205	63,706	63,706	0
	OTHER PERSONAL SERVICES SUBTOTAL	85,027	85,027	65,290	79,706	79,706	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>85,027</b>	<b>85,027</b>	<b>65,290</b>	<b>79,706</b>	<b>79,706</b>	<b>0</b>
42110	* Office Supplies	3,580	3,580	0	1	1	0
	SUPPLIES SUBTOTAL	3,580	3,580	0	1	1	0
43231	* Travel - Registration	370	370	0	1	1	0
43232	* Travel - Meals	580	580	0	1	1	0
43233	* Travel - Lodging	1,575	1,575	0	1	1	0
43234	* Travel - Trans/Other	265	265	0	1	1	0
43235	* Travel - Mileage	2,100	2,100	0	1	1	0
43630	* Mainten & Service Cont	6,300	6,300	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	11,190	11,190	0	6	6	0
	<b>DEPARTMENT TOTALS</b>	<b>99,797</b>	<b>99,797</b>	<b>65,290</b>	<b>79,713</b>	<b>79,713</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 143 - SUPPLEMENTAL AD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	397,883.00	393,330.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	710,239.00	714,792.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	57,067.00	57,067.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	204,190.00	226,540.00			
CAPITAL OUTLAY	49,000.00	49,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1,418,379.00	 1,440,729.00	 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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		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	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	27,600.00	27,600.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	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			
<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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	FICA - Deduction	1,800	1,800	1,681	1,800	1,800	0
41230	PERF - Deduction	3,300	3,300	3,094	3,300	3,300	0
41390	Supplemental Pay	22,500	22,500	21,790	22,500	22,500	0
	OTHER PERSONAL SERVICES SUBTOTAL	27,600	27,600	26,566	27,600	27,600	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>27,600</b>	<b>27,600</b>	<b>26,566</b>	<b>27,600</b>	<b>27,600</b>	<b>0</b>
43310	Printing	1,750	1,750	0	1,750	1,750	0
43910	Dues & Subscriptions	1,250	1,250	0	1,250	1,250	0
43995	Other Services & Charges	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,001	3,001	0	3,001	3,001	0
44410	Furniture & Fixtures	6,000	6,000	8,636	6,000	6,000	0
44420	Office Machines	5,000	5,000	0	5,000	5,000	0
44490	Other Equipment	1,236	1,236	0	1,236	1,236	0
	CAPITAL OUTLAY SUBTOTAL	12,236	12,236	8,636	12,236	12,236	0
	<b>DEPARTMENT TOTALS</b>	<b>42,837</b>	<b>42,837</b>	<b>35,202</b>	<b>42,837</b>	<b>42,837</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4200 - Juvenile Detention Center

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	5,000.00	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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42250 * Health Care & Lab Supplies	5,000	5,000	0	5,000	5,000	0
SUPPLIES SUBTOTAL	5,000	5,000	0	5,000	5,000	0
<b>DEPARTMENT TOTALS</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 144 - SUPPLEMENTAL JU

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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			
<b>TOTAL EXPENDITURES</b>	<b>47,837.00</b>	<b>47,837.00</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 145 - NON-REVERTING PROPERTY SEIZURE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	127,825.00	127,825.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	255,650.00	255,650.00			
CAPITAL OUTLAY	127,825.00	127,825.00			
OTHER EXPENDITURES	0.00	1,550.00			
<b>TOTAL EXPENDITURES</b>	<b>511,300.00</b>	<b>512,850.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42410	* Other Supplies	127,825	127,825	0	131,660	131,660	0
	SUPPLIES SUBTOTAL	127,825	127,825	0	131,660	131,660	0
43190	* Other Professional Service	127,825	127,825	0	131,660	131,660	0
43620	* Equipment Repair	127,825	127,825	0	131,660	131,660	0
	OTHER SERVICES & CHARGES SUBTOTAL	255,650	255,650	0	263,320	263,320	0
44490	* Other Equipment	127,825	127,825	0	131,660	131,660	0
	CAPITAL OUTLAY SUBTOTAL	127,825	127,825	0	131,660	131,660	0
45004	* Prior Year Correction	0	1,550	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	1,550	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>511,300</b>	<b>512,850</b>	<b>0</b>	<b>526,640</b>	<b>526,640</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-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	60,000.00	60,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,100.00	8,100.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	68,100.00	68,100.00	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	47,990.44			
<b>TOTAL EXPENDITURES</b>	<b>495,100.00</b>	<b>543,090.44</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	* Overtime	60,000	60,000	83	60,000	60,000	0
	SALARIES SUBTOTAL	60,000	60,000	83	60,000	60,000	0
41220	* FICA - Deduction	500	500	0	400	400	0
41230	* PERF - Deduction	7,000	7,000	0	0	0	0
41260	* Workman's Comp - Ded	600	600	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	8,100	8,100	0	400	400	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>68,100</b>	<b>68,100</b>	<b>83</b>	<b>60,400</b>	<b>60,400</b>	<b>0</b>
42110	* Office Supplies	40,000	40,000	3,160	40,000	40,000	0
42410	* Other Supplies	40,000	40,000	7,284	40,000	40,000	0
	SUPPLIES SUBTOTAL	80,000	80,000	10,445	80,000	80,000	0
43190	* Other Professional Service	40,000	40,000	2,495	40,000	40,000	0
43195	* Contractual Services	7,000	7,000	0	7,000	7,000	0
43231	* Travel - Registration	12,000	12,000	0	12,000	12,000	0
43232	* Travel - Meals	10,000	10,000	0	10,000	10,000	0
43233	* Travel - Lodging	15,000	15,000	0	15,000	15,000	0
43234	* Travel - Trans/Other	10,000	10,000	0	10,000	10,000	0
43240	* Telephone	25,000	25,000	0	25,000	25,000	0
43630	* Mainten & Service Cont	40,000	40,000	5,078	40,000	40,000	0
43830	* Matching Funds	20,000	20,000	0	20,000	20,000	0
43940	* Narcotic Purchase Money	30,000	30,000	10,000	30,000	30,000	0
43995	* Other Services & Charges	30,000	30,000	1,000	30,000	30,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	239,000	239,000	18,573	239,000	239,000	0
44420	* Office Machines	18,000	18,000	0	18,000	18,000	0
44490	* Other Equipment	90,000	90,000	52,680	90,000	90,000	0
	CAPITAL OUTLAY SUBTOTAL	108,000	108,000	52,680	108,000	108,000	0
45004	* Prior Year Correction	0	47,990	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 0582 - Sheriff (Fund 182)	FUND 145 - NON-REVERTING PROPERTY SEIZURE					
OTHER EXPENDITURES SUBTOTAL	0	47,990	0	0	0	0
DEPARTMENT TOTALS	495,100	543,090	81,782	487,400	487,400	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0800 - Prosecutor

FUND 145 - NON-REVERTING PROPERTY SEIZURE

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	30,000.00	30,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	36,237.00	36,237.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	66,237.00	66,237.00	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>95,438.00</b>	<b>95,438.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190 Part-Time	30,000	30,000	0	30,000	30,000	0
SALARIES SUBTOTAL	30,000	30,000	0	30,000	30,000	0
41220 FICA - Deduction	4,183	4,183	776	4,500	4,500	0
41230 PERF - Deduction	3,505	3,505	1,516	3,800	3,800	0
41260 Workman's Comp - Ded	1,872	1,872	0	2,100	2,100	0
41390 Supplemental Pay	26,677	26,677	10,665	26,677	26,677	0
OTHER PERSONAL SERVICES SUBTOTAL	36,237	36,237	12,959	37,077	37,077	0
<b>TOTAL PERSONAL SERVICES</b>	<b>66,237</b>	<b>66,237</b>	<b>12,959</b>	<b>67,077</b>	<b>67,077</b>	<b>0</b>
42130 Law Books	1	1	0	1	1	0
42410 Other Supplies	2,000	2,000	0	2,000	2,000	0
SUPPLIES SUBTOTAL	2,001	2,001	0	2,001	2,001	0
43145 Legal Services	7,000	7,000	0	7,000	7,000	0
43190 Other Professional Service	2,000	2,000	0	2,000	2,000	0
43231 Travel - Registration	1,000	1,000	0	1,000	1,000	0
43232 Travel - Meals	500	500	0	500	500	0
43233 Travel - Lodging	500	500	0	500	500	0
43234 Travel - Trans/Other	200	200	0	200	200	0
43235 Travel - Mileage	1,000	1,000	0	1,000	1,000	0
OTHER SERVICES & CHARGES SUBTOTAL	12,200	12,200	0	12,200	12,200	0
44410 Furniture & Fixtures	5,000	5,000	876	5,000	5,000	0
44420 Office Machines	10,000	10,000	0	10,000	10,000	0
CAPITAL OUTLAY SUBTOTAL	15,000	15,000	876	15,000	15,000	0
<b>DEPARTMENT TOTALS</b>	<b>95,438</b>	<b>95,438</b>	<b>13,835</b>	<b>96,278</b>	<b>96,278</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 145 - NON-REVERTING P

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	90,000.00	90,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	44,337.00	44,337.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	209,826.00	209,826.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	506,850.00	506,850.00			
CAPITAL OUTLAY	250,825.00	250,825.00			
OTHER EXPENDITURES	0.00	49,540.44			
TOTAL EXPENDITURES	1,101,838.00	1,151,378.44	TOTAL REVENUES	0.00	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3100 - Jail

FUND 152 - MISDEMEANANT CO. JAIL HOUSING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	150,196.00	159,428.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	123,961.00	131,849.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	274,157.00	291,277.00	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>274,157.00</b>	<b>291,277.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	* Overtime	1	1	0	1	1	0
41160	* Office & Clerical	150,194	159,426	146,936	154,699	154,699	0
41190	* Part-Time	1	1	0	1	1	0
	SALARIES SUBTOTAL	150,196	159,428	146,936	154,701	154,701	0
41220	* FICA - Deduction	12,159	12,867	11,332	11,835	11,835	0
41230	* PERF - Deduction	22,570	23,970	21,040	21,967	21,967	0
41240	* Group Insurance -Deduction	87,360	93,060	83,160	91,520	91,520	0
41260	* Workman's Comp - Ded	1,872	1,952	1,836	2,080	2,080	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	123,961	131,849	117,368	127,402	127,402	0
	TOTAL PERSONAL SERVICES	274,157	291,277	264,304	282,103	282,103	0
	DEPARTMENT TOTALS	274,157	291,277	264,304	282,103	282,103	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 152 - MISDEMEANANT CO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	150,196.00	159,428.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	123,961.00	131,849.00	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	 274,157.00	 291,277.00	 TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5130 - Health Dept

FUND 153 - HEALTH MAINTENANCE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	Part-Time	30,680	30,680	23,300	30,680	30,680	0
	SALARIES SUBTOTAL	30,680	30,680	23,300	30,680	30,680	0
41210	Longevity -Deduction	220	220	0	220	220	0
41220	FICA - Deduction	2,348	2,348	1,782	2,348	2,348	0
41260	Workman's Comp - Ded	468	468	414	468	468	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,036	3,036	2,196	3,036	3,036	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>33,716</b>	<b>33,716</b>	<b>25,496</b>	<b>33,716</b>	<b>33,716</b>	<b>0</b>
43190	Other Professional Service	1	1	0	1	1	0
43235	Travel - Mileage	6,000	6,000	3,218	6,000	6,000	0
43310	Printing	17,070	17,070	0	17,070	17,070	0
	OTHER SERVICES & CHARGES SUBTOTAL	23,071	23,071	3,218	23,071	23,071	0
44490	Other Equipment	160,000	160,000	0	160,000	160,000	0
	CAPITAL OUTLAY SUBTOTAL	160,000	160,000	0	160,000	160,000	0
	<b>DEPARTMENT TOTALS</b>	<b>216,787</b>	<b>216,787</b>	<b>28,714</b>	<b>216,787</b>	<b>216,787</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 153 - HEALTH MAINTENA

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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	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	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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	21,630.00	21,630.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>21,630.00</b>	<b>21,630.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43995 * Other Services & Charges	21,630	21,630	0	22,279	22,279	0
OTHER SERVICES & CHARGES SUBTOTAL	21,630	21,630	0	22,279	22,279	0
<b>DEPARTMENT TOTALS</b>	<b>21,630</b>	<b>21,630</b>	<b>0</b>	<b>22,279</b>	<b>22,279</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 156 - ANIMAL CONTROLS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:	:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	21,630.00	21,630.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	21,630.00	21,630.00	TOTAL REVENUES	0.00	0.00	

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4042 - LADOS Division 2

FUND 160 - JUVENILE HOME DETENTION PROJEC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	40,700.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	980.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	41,680.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	1,737.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	1,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>44,417.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190 * Part-Time	0	40,700	41,771	0	0	0
SALARIES SUBTOTAL	0	40,700	41,771	0	0	0
41260 * Workman's Comp - Ded	0	980	980	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	980	980	0	0	0
TOTAL PERSONAL SERVICES	0	41,680	42,751	0	0	0
42110 * Office Supplies	0	1,737	1,737	0	0	0
SUPPLIES SUBTOTAL	0	1,737	1,737	0	0	0
43190 * Other Professional Service	0	1,000	1,000	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	1,000	1,000	0	0	0
DEPARTMENT TOTALS	0	44,417	45,488	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 160 - JUVENILE HOME D

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	40,700.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	980.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	1,737.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	1,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	44,417.00	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 3200 - Animal Control

FUND 163 - LAKE CO ANIMAL SHELTER NON-REV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	11,340.00	11,340.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,072.00	25,072.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>36,412.00</b>	<b>36,412.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42240	* Househld & Instit Supplies	3,442	3,442	0	3,545	3,545	0
42250	* Health Care & Lab Supplies	4,456	4,456	0	4,590	4,590	0
42410	* Other Supplies	3,442	3,442	0	3,545	3,545	0
	SUPPLIES SUBTOTAL	11,340	11,340	0	11,680	11,680	0
43190	* Other Professional Service	3,442	3,442	0	3,545	3,545	0
43995	* Other Services & Charges	21,630	21,630	0	22,279	22,279	0
	OTHER SERVICES & CHARGES SUBTOTAL	25,072	25,072	0	25,824	25,824	0
	<b>DEPARTMENT TOTALS</b>	<b>36,412</b>	<b>36,412</b>	<b>0</b>	<b>37,504</b>	<b>37,504</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 163 - LAKE CO ANIMAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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	11,340.00	11,340.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,072.00	25,072.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 36,412.00	 36,412.00	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	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	48,221.00	48,221.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	64,284.00	64,284.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	112,505.00	112,505.00	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>327,264.00</b>	<b>327,264.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120 Professionals	1	1	0	1	1	0
41130 Technicians	1	1	0	1	1	0
41190 Part-Time	41,219	41,219	6,812	41,219	41,219	0
41194 New Job -Vacant	7,000	7,000	0	0	0	0
SALARIES SUBTOTAL	48,221	48,221	6,812	41,221	41,221	0
41220 FICA - Deduction	1,683	2,778	2,321	1,683	1,683	0
41230 PERF - Deduction	3,124	3,794	3,725	3,124	3,124	0
41240 Group Insurance -Deduction	1	1	0	1	1	0
41250 Unemployment Comp - Ded	1	1	0	1	1	0
41260 Workman's Comp - Ded	1,455	1,455	288	1,455	1,455	0
41380 Seasonal Employees	20,000	18,235	0	20,000	20,000	0
41390 Supplemental Pay	38,020	38,020	26,287	38,020	37,020	0
OTHER PERSONAL SERVICES SUBTOTAL	64,284	64,284	32,623	64,284	63,284	0
<b>TOTAL PERSONAL SERVICES</b>	<b>112,505</b>	<b>112,505</b>	<b>39,435</b>	<b>105,505</b>	<b>104,505</b>	<b>0</b>
42110 Office Supplies	6,000	6,000	1,657	6,000	6,000	0
42210 Petroleum Products	1	1	0	1	1	0
42410 Other Supplies	8,480	8,480	120	8,480	8,480	0
SUPPLIES SUBTOTAL	14,481	14,481	1,777	14,481	14,481	0
43190 Other Professional Service	64,836	64,836	1,927	64,836	64,836	0
43231 Travel - Registration	1,700	1,700	194	1,700	1,700	0
43232 Travel - Meals	1,000	1,000	250	1,000	1,000	0
43233 Travel - Lodging	1,200	1,200	593	1,200	1,200	0
43234 Travel - Trans/Other	745	745	8	745	745	0
43235 Travel - Mileage	1	1	0	1	1	0
43240 Telephone	3,500	3,500	2,948	3,500	3,500	0
43310 Printing	1,250	1,250	0	1,250	1,250	0
43420 Insurance	1	1	0	1	1	0
43620 Equipment Repair	12,398	12,398	0	12,398	12,398	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

		FUND 167 - SURVEYOR'S CORNER PERPETUATION					
DEPT 0600 - Surveyor							
43630	Mainten & Service Cont	12,400	12,400	2,833	12,400	12,400	0
43740	Motor Vehicle Rental	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	99,032	99,032	8,755	99,032	99,032	0
44410	Furniture & Fixtures	0	0	0	10,000	10,000	0
44440	Motor Vehicles	30,899	30,899	0	30,899	30,899	0
44490	Other Equipment	70,347	70,347	2,552	60,347	60,347	0
	CAPITAL OUTLAY SUBTOTAL	101,246	101,246	2,552	101,246	101,246	0
	DEPARTMENT TOTALS	327,264	327,264	52,520	320,264	319,264	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 167 - SURVEYOR'S CORN

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	48,221.00	48,221.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	64,284.00	64,284.00	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	 327,264.00	 327,264.00	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	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	187,001.00	302,606.50	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	128,650.00	209,583.35	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	315,651.00	512,189.85	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	61,956.00	63,356.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>377,611.00</b>	<b>575,549.85</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120 * Professionals	130,000	214,538	97,461	137,500	137,500	0
41160 * Office & Clerical	35,001	63,068	34,055	36,550	36,551	0
41190 * Part-Time	22,000	25,000	0	25,000	25,000	0
SALARIES SUBTOTAL	187,001	302,606	131,516	199,050	199,051	0
41210 * Longevity -Deduction	1,550	1,800	1,540	1,800	1,800	0
41220 * FICA - Deduction	14,200	22,869	10,023	15,060	15,060	0
41230 * PERF - Deduction	23,100	39,563	18,923	24,830	24,830	0
41240 * Group Insurance -Deduction	87,500	141,600	65,520	91,200	91,200	0
41260 * Workman's Comp - Ded	2,300	3,750	1,674	2,400	2,400	0
OTHER PERSONAL SERVICES SUBTOTAL	128,650	209,583	97,680	135,290	135,290	0
<b>TOTAL PERSONAL SERVICES</b>	<b>315,651</b>	<b>512,189</b>	<b>229,197</b>	<b>334,340</b>	<b>334,341</b>	<b>0</b>
42110 * Office Supplies	1	1	0	1	1	0
42210 * Petroleum Products	1	1	0	1	1	0
42390 * Other Repair & Main Supp	1	1	0	1	1	0
42410 * Other Supplies	1	1	0	1	1	0
SUPPLIES SUBTOTAL	4	4	0	4	4	0
43145 * Legal Services	20,000	20,000	1,681	20,000	20,000	0
43150 * Consultant Fees	35,000	35,000	17,955	35,000	35,000	0
43220 * Postage	1	1	0	1	1	0
43231 * Travel - Registration	2,000	2,000	0	2,000	2,000	0
43232 * Travel - Meals	1,000	1,000	0	1,000	1,000	0
43233 * Travel - Lodging	2,000	2,000	0	2,000	2,000	0
43234 * Travel - Trans/Other	1	1	0	1	1	0
43235 * Travel - Mileage	1	1	0	1	1	0
43240 * Telephone	1	1	0	1	1	0
43320 * Advertising	1	1	0	1	1	0
43630 * Mainten & Service Cont	1	1	0	1	1	0
43910 * Dues & Subscriptions	1,950	3,350	350	3,000	3,000	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 170 - LAKE CO. COMM DEV ADMIN BUDGET					
OTHER SERVICES & CHARGES SUBTOTAL	61,956	63,356	19,986	63,006	63,006	0
DEPARTMENT TOTALS	377,611	575,549	249,183	397,350	397,351	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	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	187,001.00	302,606.50	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	128,650.00	209,583.35	FEES	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	61,956.00	63,356.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>377,611.00</b>	<b>575,549.85</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 171 - LAKE COUNTY HOME PROGRAM

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	4,400.00			
CAPITAL OUTLAY	1,500,000.00	2,218,660.42			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,505,000.00</b>	<b>2,223,060.42</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43995 * Other Services & Charges	5,000	4,400	1,230	5,000	5,000	0
OTHER SERVICES & CHARGES SUBTOTAL	5,000	4,400	1,230	5,000	5,000	0
44220 * Building & Struct Improvements	1,500,000	2,218,660	751,304	2,077,534	2,077,534	0
CAPITAL OUTLAY SUBTOTAL	1,500,000	2,218,660	751,304	2,077,534	2,077,534	0
<b>DEPARTMENT TOTALS</b>	<b>1,505,000</b>	<b>2,223,060</b>	<b>752,534</b>	<b>2,082,534</b>	<b>2,082,534</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 171 - LAKE COUNTY HOM

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	5,000.00	4,400.00		
CAPITAL OUTLAY	1,500,000.00	2,218,660.42		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	1,505,000.00	2,223,060.42	TOTAL REVENUES	0.00

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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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	910,001.00	2,119,418.89			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>910,001.00</b>	<b>2,119,418.89</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44220 * Building & Struct Improvements	910,000	2,119,417	832,072	2,084,418	2,084,418	0
44410 * Furniture & Fixtures	1	1	0	1	1	0
CAPITAL OUTLAY SUBTOTAL	910,001	2,119,418	832,072	2,084,419	2,084,419	0
<b>DEPARTMENT TOTALS</b>	<b>910,001</b>	<b>2,119,418</b>	<b>832,072</b>	<b>2,084,419</b>	<b>2,084,419</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 172 - LK CO COMM DEV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	910,001.00	2,119,418.89		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	910,001.00	2,119,418.89	TOTAL REVENUES	0.00



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 6100 - Economic Development

FUND 173 - LAKE CO. DEVELOPMENT REHAB.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	3,502.00	2,412.00			
CAPITAL OUTLAY	461,003.00	954,424.07			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>464,507.00</b>	<b>956,838.07</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42210	Petroleum Products	1	1	0	1	1	0
42390	Other Repair & Main Supp	1	1	0	1	1	0
	SUPPLIES SUBTOTAL	2	2	0	2	2	0
43510	Utilities	1	1	0	1	1	0
43740	Motor Vehicle Rental	1	1	0	1	1	0
43995	Other Services & Charges	3,500	2,410	1,690	5,000	5,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,502	2,412	1,690	5,002	5,002	0
44220	Building & Struct Improvements	461,000	954,421	539,690	989,421	989,421	0
44410	Furniture & Fixtures	1	1	0	1	1	0
44440	Motor Vehicles	1	1	0	1	1	0
44490	Other Equipment	1	1	0	1	1	0
	CAPITAL OUTLAY SUBTOTAL	461,003	954,424	539,690	989,424	989,424	0
	<b>DEPARTMENT TOTALS</b>	<b>464,507</b>	<b>956,838</b>	<b>541,380</b>	<b>994,428</b>	<b>994,428</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 173 - LAKE CO. DEVELO

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 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	2.00	2.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,502.00	2,412.00			
CAPITAL OUTLAY	461,003.00	954,424.07			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>464,507.00</b>	<b>956,838.07</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	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	142,139.00	202,139.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	258,546.00	279,546.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	400,685.00	481,685.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	12,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	206,200.00	256,200.00			
CAPITAL OUTLAY	5,000.00	25,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>613,885.00</b>	<b>774,885.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41160 Office & Clerical	92,139	92,139	91,964	98,202	94,903	0
41190 Part-Time	50,000	110,000	108,886	80,000	80,000	0
SALARIES SUBTOTAL	142,139	202,139	200,850	178,202	174,903	0
41220 FICA - Deduction	17,759	32,759	24,874	18,719	18,719	0
41230 PERF - Deduction	32,965	32,965	32,075	34,746	34,746	0
41240 Group Insurance -Deduction	65,520	65,520	65,520	68,640	68,640	0
41260 Workman's Comp - Ded	1,404	7,404	4,626	1,560	1,560	0
41390 Supplemental Pay	140,898	140,898	131,574	152,916	152,916	0
OTHER PERSONAL SERVICES SUBTOTAL	258,546	279,546	258,670	276,581	276,581	0
<b>TOTAL PERSONAL SERVICES</b>	<b>400,685</b>	<b>481,685</b>	<b>459,520</b>	<b>454,783</b>	<b>451,484</b>	<b>0</b>
42110 Office Supplies	2,000	2,000	2,336	2,000	2,000	0
42230 Clothing	0	10,000	0	0	0	0
SUPPLIES SUBTOTAL	2,000	12,000	2,336	2,000	2,000	0
43145 Legal Services	5,000	5,000	3,332	5,000	5,000	0
43234 Travel - Trans/Other	200	200	0	200	200	0
43235 Travel - Mileage	1,000	1,000	0	1,000	1,000	0
43630 Mainten & Service Cont	200,000	250,000	215,843	200,000	200,000	0
OTHER SERVICES & CHARGES SUBTOTAL	206,200	256,200	219,176	206,200	206,200	0
44410 Furniture & Fixtures	0	15,000	15,000	0	0	0
44420 Office Machines	5,000	10,000	6,924	5,000	5,000	0
CAPITAL OUTLAY SUBTOTAL	5,000	25,000	21,924	5,000	5,000	0
<b>DEPARTMENT TOTALS</b>	<b>613,885</b>	<b>774,885</b>	<b>702,957</b>	<b>667,983</b>	<b>664,684</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 179 - Co. Recorder's

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	142,139.00	202,139.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	258,546.00	279,546.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	12,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	206,200.00	256,200.00			
CAPITAL OUTLAY	5,000.00	25,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 613,885.00	 774,885.00	TOTAL REVENUES	0.00	0.00

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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	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	101,200.00	101,200.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	35,600.00	35,600.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	136,800.00	136,800.00	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>499,800.00</b>	<b>499,800.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	60,000	60,000	2,290	60,000	60,000	0
41160 Office & Clerical	41,200	41,200	2,693	41,200	42,436	0
SALARIES SUBTOTAL	101,200	101,200	4,984	101,200	102,436	0
41220 FICA - Deduction	5,000	5,000	226	3,152	3,152	0
41230 PERF - Deduction	7,000	7,000	394	5,850	5,850	0
41240 Group Insurance -Deduction	23,000	23,000	1,680	22,880	22,880	0
41260 Workman's Comp - Ded	600	600	36	520	520	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	35,600	35,600	2,336	32,402	32,402	0
<b>TOTAL PERSONAL SERVICES</b>	<b>136,800</b>	<b>136,800</b>	<b>7,321</b>	<b>133,602</b>	<b>134,838</b>	<b>0</b>
42110 Office Supplies	40,000	40,000	118	40,000	40,000	0
42410 Other Supplies	80,000	80,000	839	80,000	80,000	0
SUPPLIES SUBTOTAL	120,000	120,000	957	120,000	120,000	0
43190 Other Professional Service	30,000	30,000	0	30,000	30,000	0
43195 Contractual Services	6,000	6,000	0	6,000	6,000	0
43231 Travel - Registration	10,000	10,000	0	10,000	10,000	0
43232 Travel - Meals	3,000	3,000	0	3,000	3,000	0
43233 Travel - Lodging	10,000	10,000	0	10,000	10,000	0
43234 Travel - Trans/Other	4,000	4,000	0	4,000	4,000	0
43240 Telephone	30,000	30,000	0	30,000	30,000	0
43630 Mainten & Service Cont	20,000	20,000	0	20,000	20,000	0
43940 Narcotic Purchase Money	30,000	30,000	0	30,000	30,000	0
OTHER SERVICES & CHARGES SUBTOTAL	143,000	143,000	0	143,000	143,000	0
44490 Other Equipment	100,000	100,000	5,846	100,000	100,000	0
CAPITAL OUTLAY SUBTOTAL	100,000	100,000	5,846	100,000	100,000	0
<b>DEPARTMENT TOTALS</b>	<b>499,800</b>	<b>499,800</b>	<b>14,126</b>	<b>496,602</b>	<b>497,838</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 182 - LAKE CO MULTI-A

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	101,200.00	101,200.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	35,600.00	35,600.00	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			
<b>TOTAL EXPENDITURES</b>	<b>499,800.00</b>	<b>499,800.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3501 - Emergency Planning

FUND 185 - EMERGENCY LOCAL PLANNING

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	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>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42110 Office Supplies	2,000	2,000	0	2,000	2,000	0
42120 Lit & Edu & Info & Ref Mat	5,000	5,000	0	5,000	5,000	0
42410 Other Supplies	1,500	1,500	0	1,500	1,500	0
SUPPLIES SUBTOTAL	8,500	8,500	0	8,500	8,500	0
43220 Postage	700	700	0	700	700	0
43231 Travel - Registration	1,500	1,500	0	1,500	1,500	0
43232 Travel - Meals	800	800	0	800	800	0
43233 Travel - Lodging	1,500	1,500	0	1,500	1,500	0
43234 Travel - Trans/Other	1,650	1,650	0	1,650	1,650	0
43235 Travel - Mileage	1,200	1,200	0	1,200	1,200	0
43240 Telephone	1,000	1,000	0	1,000	1,000	0
43310 Printing	2,000	2,000	0	2,000	2,000	0
43620 Equipment Repair	1,900	1,900	0	1,900	1,900	0
43910 Dues & Subscriptions	1,900	1,900	0	1,900	1,900	0
OTHER SERVICES & CHARGES SUBTOTAL	14,150	14,150	0	14,150	14,150	0
44410 Furniture & Fixtures	1,200	1,200	0	1,200	1,200	0
44420 Office Machines	3,400	3,400	0	3,400	3,400	0
44490 Other Equipment	35,000	35,000	7,960	35,000	35,000	0
CAPITAL OUTLAY SUBTOTAL	39,600	39,600	7,960	39,600	39,600	0
<b>DEPARTMENT TOTALS</b>	<b>62,250</b>	<b>62,250</b>	<b>7,960</b>	<b>62,250</b>	<b>62,250</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 185 - EMERGENCY LOCAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0100 - Clerk

FUND 194 - CLERK'S RECORD PERPETUATION

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 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	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	288,000.00	288,000.00	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>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190 Part-Time	210,000	210,000	99,740	210,000	210,000	0
SALARIES SUBTOTAL	210,000	210,000	99,740	210,000	210,000	0
41220 FICA - Deduction	23,000	23,000	7,743	23,000	23,000	0
41260 Workman's Comp - Ded	15,000	15,000	2,664	15,000	15,000	0
41380 Seasonal Employees	40,000	40,000	720	40,000	40,000	0
OTHER PERSONAL SERVICES SUBTOTAL	78,000	78,000	11,127	78,000	78,000	0
<b>TOTAL PERSONAL SERVICES</b>	<b>288,000</b>	<b>288,000</b>	<b>110,867</b>	<b>288,000</b>	<b>288,000</b>	<b>0</b>
42110 Office Supplies	10,000	10,000	0	10,000	10,000	0
42410 Other Supplies	17,000	17,000	0	17,000	17,000	0
SUPPLIES SUBTOTAL	27,000	27,000	0	27,000	27,000	0
43145 Legal Services	20,000	20,000	17,838	20,000	20,000	0
43231 Travel - Registration	1,500	1,500	0	1,500	1,500	0
43232 Travel - Meals	1,500	1,500	0	1,500	1,500	0
43233 Travel - Lodging	1,500	1,500	0	1,500	1,500	0
43234 Travel - Trans/Other	1,500	1,500	0	1,500	1,500	0
43235 Travel - Mileage	1,500	1,500	1	1,500	1,500	0
43390 Other Services & Charges	5,600	5,600	0	5,600	5,600	0
OTHER SERVICES & CHARGES SUBTOTAL	33,100	33,100	17,839	33,100	33,100	0
44410 Furniture & Fixtures	5,000	5,000	4,225	5,000	5,000	0
44420 Office Machines	8,000	8,000	3,189	8,000	8,000	0
44490 Other Equipment	10,000	10,000	9,371	10,000	10,000	0
CAPITAL OUTLAY SUBTOTAL	23,000	23,000	16,785	23,000	23,000	0
<b>DEPARTMENT TOTALS</b>	<b>371,100</b>	<b>371,100</b>	<b>145,492</b>	<b>371,100</b>	<b>371,100</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 194 - CLERK'S RECORD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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			
 TOTAL EXPENDITURES	 371,100.00	 371,100.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0200 - Auditor

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	215,000.00	275,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>215,000.00</b>	<b>275,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43100 * State Board Audit Fees	45,000	45,000	0	45,000	45,000	0
43150 * Consultant Fees	170,000	230,000	211,653	170,000	170,000	0
OTHER SERVICES & CHARGES SUBTOTAL	215,000	275,000	211,653	215,000	215,000	0
<b>DEPARTMENT TOTALS</b>	<b>215,000</b>	<b>275,000</b>	<b>211,653</b>	<b>215,000</b>	<b>215,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0800 - Prosecutor

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190 * Part-Time	20,000	20,000	0	20,000	20,000	0
SALARIES SUBTOTAL	20,000	20,000	0	20,000	20,000	0
41220 * FICA - Deduction	1,600	1,600	0	1,600	1,600	0
41260 * Workman's Comp - Ded	1,440	1,440	0	1,440	1,440	0
OTHER PERSONAL SERVICES SUBTOTAL	3,040	3,040	0	3,040	3,040	0
<b>TOTAL PERSONAL SERVICES</b>	<b>23,040</b>	<b>23,040</b>	<b>0</b>	<b>23,040</b>	<b>23,040</b>	<b>0</b>
42130 * Law Books	10,000	10,000	8,274	10,000	10,000	0
42210 * Petroleum Products	500	500	0	500	500	0
SUPPLIES SUBTOTAL	10,500	10,500	8,274	10,500	10,500	0
43235 * Travel - Mileage	1,460	1,460	0	1,460	1,460	0
OTHER SERVICES & CHARGES SUBTOTAL	1,460	1,460	0	1,460	1,460	0
<b>DEPARTMENT TOTALS</b>	<b>35,000</b>	<b>35,000</b>	<b>8,274</b>	<b>35,000</b>	<b>35,000</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	6,000	6,000	0	6,000	6,000	0
	SALARIES SUBTOTAL	6,000	6,000	0	6,000	6,000	0
41220	* FICA - Deduction	589	589	0	500	500	0
41260	* Workman's Comp - Ded	910	910	0	999	999	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,499	1,499	0	1,499	1,499	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>7,499</b>	<b>7,499</b>	<b>0</b>	<b>7,499</b>	<b>7,499</b>	<b>0</b>
42130	* Law Books	1	1	0	1	1	0
	SUPPLIES SUBTOTAL	1	1	0	1	1	0
	<b>DEPARTMENT TOTALS</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	1,640,001.00	1,640,001.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,465,001.00</b>	<b>3,465,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43420 * Insurance	1,250,000	1,250,000	0	1,250,000	1,250,000	0
43610 * Building & Structures	250,000	250,000	0	250,000	250,000	0
43715 * Equipment Lease	275,000	275,000	44,067	275,000	275,000	0
43995 * Other Services & Charges	50,000	50,000	35,852	50,000	50,000	0
OTHER SERVICES & CHARGES SUBTOTAL	1,825,000	1,825,000	79,919	1,825,000	1,825,000	0
44310 * Improvements	1	1	0	1	1	0
44420 * Office Machines	75,000	75,000	4,143	75,000	75,000	0
44440 * Motor Vehicles	300,000	300,000	19,159	300,000	300,000	0
44490 * Other Equipment	115,000	115,000	0	115,550	115,550	0
44500 * Construction & Reconstruction	1,150,000	1,150,000	2,557,821	1,150,000	1,150,000	0
CAPITAL OUTLAY SUBTOTAL	1,640,001	1,640,001	2,581,123	1,640,551	1,640,551	0
<b>DEPARTMENT TOTALS</b>	<b>3,465,001</b>	<b>3,465,001</b>	<b>2,661,043</b>	<b>3,465,551</b>	<b>3,465,551</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43610 * Building & Structures	0	0	0	10,000	10,000	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	10,000	10,000	0
44500 * Construction & Reconstruction	0	0	0	100,000	100,000	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	100,000	100,000	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3600 - Data Processing Agency

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	1,550,000.00	1,857,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,575,000.00</b>	<b>1,882,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42110	Office Supplies	25,000	25,000	21,341	25,000	25,000	0
	SUPPLIES SUBTOTAL	25,000	25,000	21,341	25,000	25,000	0
44490	Other Equipment	1,550,000	1,857,000	965,182	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,550,000	1,857,000	965,182	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>1,575,000</b>	<b>1,882,000</b>	<b>986,524</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3700 - County Council

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2,690,000.00			
CAPITAL OUTLAY	0.00	25,000.00			
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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43150 Consultant Fees	90,000	90,000	76,275	90,000	90,000	0
43995 Other Services & Charges	2,625,000	2,600,000	1,349,996	2,625,000	2,625,000	0
OTHER SERVICES & CHARGES SUBTOTAL	2,715,000	2,690,000	1,426,271	2,715,000	2,715,000	0
44490 Other Equipment	0	25,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	25,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>2,715,000</b>	<b>2,715,000</b>	<b>1,426,271</b>	<b>2,715,000</b>	<b>2,715,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5011 - County Highway

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	585,000.00	585,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>585,000.00</b>	<b>585,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44500	* Construction & Reconstruction	585,000	585,000	473,252	550,000	550,000	0
	CAPITAL OUTLAY SUBTOTAL	585,000	585,000	473,252	550,000	550,000	0
	<b>DEPARTMENT TOTALS</b>	<b>585,000</b>	<b>585,000</b>	<b>473,252</b>	<b>550,000</b>	<b>550,000</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43995	* Other Services & Charges	580,000	580,000	0	580,000	580,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	580,000	580,000	0	580,000	580,000	0
	DEPARTMENT TOTALS	580,000	580,000	0	580,000	580,000	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 196 - GAMBLING ADMISS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	26,000.00	26,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	4,539.00	4,539.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	35,501.00	35,501.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	5,336,460.00	5,371,460.00		
CAPITAL OUTLAY	3,775,001.00	4,107,001.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	9,177,501.00	9,544,501.00	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 0600 - Surveyor

FUND 206 - STORM WATER MGT. & SED. CNTL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43995 * Other Services & Charges	50,000	50,000	22,503	50,000	50,000	0
OTHER SERVICES & CHARGES SUBTOTAL	50,000	50,000	22,503	50,000	50,000	0
<b>DEPARTMENT TOTALS</b>	<b>50,000</b>	<b>50,000</b>	<b>22,503</b>	<b>50,000</b>	<b>50,000</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 206 - STORM WATER MGT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2100 - Combined Elect & Registration

FUND 207 - CAMPAIGN FINANCE ENFORCEMENT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43630	* Mainten & Service Cont	30,000	30,000	0	30,000	30,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	30,000	30,000	0	30,000	30,000	0
	<b>DEPARTMENT TOTALS</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</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 207 - CAMPAIGN FINANC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	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-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43130 * Toxicology Lab	5,000	5,000	2,129	5,000	5,000	0
OTHER SERVICES & CHARGES SUBTOTAL	5,000	5,000	2,129	5,000	5,000	0
<b>DEPARTMENT TOTALS</b>	<b>5,000</b>	<b>5,000</b>	<b>2,129</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 208 - DIV. III ADDICT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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			
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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	17,500.00	17,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	28,926.00	28,926.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	46,426.00	46,426.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	182,000.00	181,000.00			
CAPITAL OUTLAY	3,000.00	6,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>231,426.00</b>	<b>233,426.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	Part-Time	17,500	17,500	15,009	17,500	17,500	0
	SALARIES SUBTOTAL	17,500	17,500	15,009	17,500	17,500	0
41220	FICA - Deduction	3,041	3,041	2,836	3,107	3,107	0
41230	PERF - Deduction	3,160	3,160	3,132	3,283	3,283	0
41260	Workman's Comp - Ded	468	468	468	520	520	0
41390	Supplemental Pay	22,257	22,257	22,064	23,120	23,120	0
	OTHER PERSONAL SERVICES SUBTOTAL	28,926	28,926	28,502	30,030	30,030	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>46,426</b>	<b>46,426</b>	<b>43,511</b>	<b>47,530</b>	<b>47,530</b>	<b>0</b>
43630	Mainten & Service Cont	12,000	11,000	6,999	12,000	12,000	0
43922	Per Diem Petit Juror's	170,000	170,000	0	170,000	170,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	182,000	181,000	6,999	182,000	182,000	0
44410	Furniture & Fixtures	0	1,000	339	0	0	0
44420	Office Machines	3,000	5,000	3,892	5,000	5,000	0
	CAPITAL OUTLAY SUBTOTAL	3,000	6,000	4,231	5,000	5,000	0
	<b>DEPARTMENT TOTALS</b>	<b>231,426</b>	<b>233,426</b>	<b>54,743</b>	<b>234,530</b>	<b>234,530</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 210 - JURY FEES

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	17,500.00	17,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	28,926.00	28,926.00	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	181,000.00			
CAPITAL OUTLAY	3,000.00	6,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 231,426.00	 233,426.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4032 - LADOS Division 1

FUND 217 - DIVISION I LADOS

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	282,665.00	282,665.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	143,860.00	143,860.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	426,525.00	426,525.00	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>500,425.00</b>	<b>500,425.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 Official & Administrators	59,740	59,740	20,679	59,740	0	0
41120 Professionals	95,756	95,756	14,385	95,756	68,456	0
41160 Office & Clerical	103,669	103,669	0	103,669	106,778	0
41190 Part-Time	23,500	23,500	3,480	23,500	23,500	0
<b>SALARIES SUBTOTAL</b>	<b>282,665</b>	<b>282,665</b>	<b>38,544</b>	<b>282,665</b>	<b>198,734</b>	<b>0</b>
41210 Longevity -Deduction	1,360	1,360	1,060	1,500	1,500	0
41220 FICA - Deduction	21,000	21,000	2,903	21,000	21,000	0
41230 PERF - Deduction	29,000	29,000	5,129	29,000	29,000	0
41240 Group Insurance -Deduction	68,250	68,250	15,120	68,250	68,250	0
41260 Workman's Comp - Ded	2,500	2,500	666	2,500	2,500	0
41281 Group Life IRS Reportable	200	200	0	200	200	0
41340 Other Comp	4,500	4,500	0	4,500	4,500	0
41390 Supplemental Pay	17,050	17,050	0	17,050	17,050	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>143,860</b>	<b>143,860</b>	<b>24,878</b>	<b>144,000</b>	<b>144,000</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>426,525</b>	<b>426,525</b>	<b>63,423</b>	<b>426,665</b>	<b>342,734</b>	<b>0</b>
42110 Office Supplies	6,500	6,500	148	6,500	6,500	0
42240 Househld & Instit Supplies	2,500	2,500	150	2,500	2,500	0
<b>SUPPLIES SUBTOTAL</b>	<b>9,000</b>	<b>9,000</b>	<b>298</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>
43190 Other Professional Service	25,000	25,000	0	25,000	25,000	0
43231 Travel - Registration	1,500	1,500	0	1,500	1,500	0
43232 Travel - Meals	1,300	1,300	0	1,300	1,300	0
43233 Travel - Lodging	1,600	1,600	0	1,600	1,600	0
43234 Travel - Trans/Other	500	500	0	500	500	0
43235 Travel - Mileage	2,000	2,000	0	2,000	2,000	0
43310 Printing	9,000	9,000	0	9,000	9,000	0
43630 Mainten & Service Cont	6,500	6,500	0	6,500	6,500	0
43910 Dues & Subscriptions	1,500	1,500	100	1,500	1,500	0
43992 Refunds of Fines & Costs	3,000	3,000	0	3,000	3,000	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 4032 - LADOS Division 1	FUND 217 - DIVISION I LADOS						
OTHER SERVICES & CHARGES SUBTOTAL	51,900	51,900	100	51,900	51,900		0
44410 Furniture & Fixtures	3,000	3,000	0	3,000	3,000		0
44420 Office Machines	10,000	10,000	9,786	10,000	10,000		0
CAPITAL OUTLAY SUBTOTAL	13,000	13,000	9,786	13,000	13,000		0
DEPARTMENT TOTALS	500,425	500,425	73,608	500,565	416,634		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-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	282,665.00	282,665.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	143,860.00	143,860.00	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			
<b>TOTAL EXPENDITURES</b>	<b>500,425.00</b>	<b>500,425.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4042 - LADOS Division 2

FUND 218 - DIVISION II LADOS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	204,342.00	204,342.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	109,940.00	109,940.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	314,282.00	314,282.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	7,500.00	7,500.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	56,500.00	56,500.00		
CAPITAL OUTLAY	6,000.00	6,000.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>384,282.00</b>	<b>384,282.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110	Official & Administrators	77,795	77,795	77,646	80,128	80,129	0
41120	Professionals	39,173	39,173	0	40,350	40,348	0
41160	Office & Clerical	22,374	22,374	0	23,046	23,045	0
41190	Part-Time	65,000	65,000	17,797	65,000	65,000	0
	<b>SALARIES SUBTOTAL</b>	<b>204,342</b>	<b>204,342</b>	<b>95,443</b>	<b>208,524</b>	<b>208,522</b>	<b>0</b>
41210	Longevity -Deduction	1,220	1,220	1,220	1,220	1,220	0
41220	FICA - Deduction	15,560	15,560	10,538	19,143	19,143	0
41230	PERF - Deduction	20,250	20,250	0	20,250	20,250	0
41240	Group Insurance -Deduction	65,520	65,520	21,840	91,200	91,200	0
41260	Workman's Comp - Ded	3,640	3,640	928	3,640	3,640	0
41281	Group Life IRS Reportable	0	0	0	0	0	0
41340	Other Comp	3,750	3,750	0	3,750	3,750	0
	<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>109,940</b>	<b>109,940</b>	<b>34,526</b>	<b>139,203</b>	<b>139,203</b>	<b>0</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>314,282</b>	<b>314,282</b>	<b>129,970</b>	<b>347,727</b>	<b>347,725</b>	<b>0</b>
42110	Office Supplies	6,000	6,000	1,435	6,000	6,000	0
42240	Househld & Instit Supplies	1,500	1,500	362	1,500	1,500	0
	<b>SUPPLIES SUBTOTAL</b>	<b>7,500</b>	<b>7,500</b>	<b>1,798</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
43190	Other Professional Service	35,000	35,000	1,621	20,000	20,000	0
43231	Travel - Registration	1,200	1,200	135	1,200	1,200	0
43232	Travel - Meals	1,200	1,200	0	1,200	1,200	0
43233	Travel - Lodging	2,500	2,500	0	2,500	2,500	0
43234	Travel - Trans/Other	600	600	0	600	600	0
43235	Travel - Mileage	2,000	2,000	21	2,000	2,000	0
43310	Printing	8,000	8,000	0	8,000	8,000	0
43630	Mainten & Service Cont	2,000	2,000	0	2,000	2,000	0
43910	Dues & Subscriptions	2,000	2,000	1,114	2,000	2,000	0
43992	Refunds of Fines & Costs	2,000	2,000	0	2,000	2,000	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	56,500	56,500	2,892	41,500	41,500		0
44410 Furniture & Fixtures	3,000	3,000	0	3,000	3,000		0
44420 Office Machines	3,000	3,000	0	3,000	3,000		0
CAPITAL OUTLAY SUBTOTAL	6,000	6,000	0	6,000	6,000		0
DEPARTMENT TOTALS	384,282	384,282	134,660	402,727	402,725		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 218 - DIVISION II LAD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	204,342.00	204,342.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	109,940.00	109,940.00	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	56,500.00	56,500.00			
CAPITAL OUTLAY	6,000.00	6,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 384,282.00	 384,282.00	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-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42390 * Other Repair & Main Supp	250,000	250,000	125,846	250,000	250,000	0
SUPPLIES SUBTOTAL	250,000	250,000	125,846	250,000	250,000	0
43630 * Mainten & Service Cont	160,000	160,000	220,264	160,000	160,000	0
43640 * Local Roads & Streets	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	160,001	160,001	220,264	160,001	160,001	0
<b>DEPARTMENT TOTALS</b>	<b>410,001</b>	<b>410,001</b>	<b>346,110</b>	<b>410,001</b>	<b>410,001</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 229 - NON-REV HWY/DEP

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42110	* Office Supplies	400	400	0	400	400	0
	SUPPLIES SUBTOTAL	400	400	0	400	400	0
	DEPARTMENT TOTALS	400	400	0	400	400	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 233 - LAKE CO. CASA P

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3800 - Circuit Courts

FUND 234 - DOMESTIC RELATIONS COUNCELING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	3,809.00	1,239.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	37,469.00	40,039.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	41,278.00	41,278.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,245.00	3,245.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>44,523.00</b>	<b>44,523.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	3,809	1,239	0	3,923	3,923	0
	SALARIES SUBTOTAL	3,809	1,239	0	3,923	3,923	0
41220	* FICA - Deduction	2,352	2,552	2,536	2,600	2,600	0
41230	* PERF - Deduction	4,367	4,662	4,661	4,827	4,827	0
41390	* Supplemental Pay	30,750	32,825	32,824	33,000	33,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	37,469	40,039	40,022	40,427	40,427	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>41,278</b>	<b>41,278</b>	<b>40,022</b>	<b>44,350</b>	<b>44,350</b>	<b>0</b>
43922	* Per Diem Petit Juror's	3,245	3,245	0	3,342	3,342	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,245	3,245	0	3,342	3,342	0
	<b>DEPARTMENT TOTALS</b>	<b>44,523</b>	<b>44,523</b>	<b>40,022</b>	<b>47,692</b>	<b>47,692</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 234 - DOMESTIC RELATI

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	3,809.00	1,239.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	37,469.00	40,039.00	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	3,245.00	3,245.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 44,523.00	 44,523.00	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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	5,464.00	5,464.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,927.00	10,927.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>16,391.00</b>	<b>16,391.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42410	* Other Supplies	5,464	5,464	2,875	5,628	5,628	0
	SUPPLIES SUBTOTAL	5,464	5,464	2,875	5,628	5,628	0
43620	* Equipment Repair	10,927	10,927	4,000	11,255	11,255	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,927	10,927	4,000	11,255	11,255	0
	<b>DEPARTMENT TOTALS</b>	<b>16,391</b>	<b>16,391</b>	<b>6,875</b>	<b>16,883</b>	<b>16,883</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3100 - Jail

FUND 239 - SHERIFF'S GRANTS FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	9,700.00	9,700.00			
CAPITAL OUTLAY	42,438.00	42,438.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>52,138.00</b>	<b>52,138.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43190	Other Professional Service	9,700	9,700	0	9,991	9,991	0
	OTHER SERVICES & CHARGES SUBTOTAL	9,700	9,700	0	9,991	9,991	0
44420	Office Machines	42,438	42,438	0	43,711	43,711	0
	CAPITAL OUTLAY SUBTOTAL	42,438	42,438	0	43,711	43,711	0
	<b>DEPARTMENT TOTALS</b>	<b>52,138</b>	<b>52,138</b>	<b>0</b>	<b>53,702</b>	<b>53,702</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 239 - SHERIFF'S GRANT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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	5,464.00	5,464.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,627.00	20,627.00			
CAPITAL OUTLAY	42,438.00	42,438.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>68,529.00</b>	<b>68,529.00</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 240 - RAINY DAY FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43995	* Other Services & Charges	300,000	300,000	80,037	300,000	300,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	300,000	300,000	80,037	300,000	300,000	0
44490	* Other Equipment	200,000	200,000	0	200,000	200,000	0
44500	* Construction & Reconstruction	1,400,000	1,400,000	16,300	1,400,000	1,400,000	0
	CAPITAL OUTLAY SUBTOTAL	1,600,000	1,600,000	16,300	1,600,000	1,600,000	0
	<b>DEPARTMENT TOTALS</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>96,337</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 240 - RAINY DAY FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 242 - Comm Incentive Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	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	10,000	10,000	0
43995 * Other Services & Charges	25,000	25,000	0	25,000	25,000	0
OTHER SERVICES & CHARGES SUBTOTAL	35,000	35,000	0	35,000	35,000	0
DEPARTMENT TOTALS	35,000	35,000	0	35,000	35,000	0

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DEPT 0000 - FUND TOTALS

FUND 242 - Comm Incentive

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	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

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4000 - Criminal Courts

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	4,500	4,500	3,580	4,500	4,500	0
41230	* PERF - Deduction	7,500	7,500	6,308	7,500	7,500	0
41390	* Supplemental Pay	45,000	45,000	44,421	45,000	45,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	57,000	57,000	54,310	57,000	57,000	0
	TOTAL PERSONAL SERVICES	57,000	57,000	54,310	57,000	57,000	0
	DEPARTMENT TOTALS	57,000	57,000	54,310	57,000	57,000	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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	964	964	940	964	964	0
41230	* PERF - Deduction	1,789	1,789	1,704	1,789	1,789	0
41390	* Supplemental Pay	12,000	12,000	11,999	12,000	12,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	14,753	14,753	14,644	14,753	14,753	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>14,753</b>	<b>14,753</b>	<b>14,644</b>	<b>14,753</b>	<b>14,753</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>14,753</b>	<b>14,753</b>	<b>14,644</b>	<b>14,753</b>	<b>14,753</b>	<b>0</b>

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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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	1,225	1,225	840	1,225	1,225	0
41230	* PERF - Deduction	2,275	2,275	1,490	2,275	2,275	0
41390	* Supplemental Pay	14,000	14,000	10,499	14,000	14,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	17,500	17,500	12,830	17,500	17,500	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>17,500</b>	<b>17,500</b>	<b>12,830</b>	<b>17,500</b>	<b>17,500</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>17,500</b>	<b>17,500</b>	<b>12,830</b>	<b>17,500</b>	<b>17,500</b>	<b>0</b>

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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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	610	610	607	610	610	0
41230	* PERF - Deduction	1,130	1,130	962	1,130	1,130	0
41390	* Supplemental Pay	7,750	7,750	7,749	7,750	7,750	0
	OTHER PERSONAL SERVICES SUBTOTAL	9,490	9,490	9,319	9,490	9,490	0
	TOTAL PERSONAL SERVICES	9,490	9,490	9,319	9,490	9,490	0
	DEPARTMENT TOTALS	9,490	9,490	9,319	9,490	9,490	0

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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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	957	957	903	957	957	0
41230	* PERF - Deduction	1,775	1,775	1,597	1,775	1,775	0
41390	* Supplemental Pay	11,250	11,250	11,249	11,250	11,250	0
	OTHER PERSONAL SERVICES SUBTOTAL	13,982	13,982	13,750	13,982	13,982	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>13,982</b>	<b>13,982</b>	<b>13,750</b>	<b>13,982</b>	<b>13,982</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>13,982</b>	<b>13,982</b>	<b>13,750</b>	<b>13,982</b>	<b>13,982</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 245 - ADULT PROBATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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	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	 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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	11,000.00	11,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,640.00	30,640.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	41,640.00	41,640.00	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>41,640.00</b>	<b>41,640.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	11,000	11,000	0	11,000	11,000	0
	SALARIES SUBTOTAL	11,000	11,000	0	11,000	11,000	0
41220	* FICA - Deduction	2,565	2,565	0	2,565	2,565	0
41230	* PERF - Deduction	3,300	3,300	0	3,300	3,300	0
41260	* Workman's Comp - Ded	2,275	2,275	0	2,600	2,600	0
41390	* Supplemental Pay	22,500	22,500	0	22,500	22,500	0
	OTHER PERSONAL SERVICES SUBTOTAL	30,640	30,640	0	30,965	30,965	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>41,640</b>	<b>41,640</b>	<b>0</b>	<b>41,965</b>	<b>41,965</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>41,640</b>	<b>41,640</b>	<b>0</b>	<b>41,965</b>	<b>41,965</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 246 - JUVEN PROBATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	11,000.00	11,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,640.00	30,640.00	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	 41,640.00	 41,640.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3500 - Emergency Mgmt

FUND 249 - Homeland Security Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44490 Other Equipment	150,000	150,000	125,279	150,000	150,000	0
CAPITAL OUTLAY SUBTOTAL	150,000	150,000	125,279	150,000	150,000	0
<b>DEPARTMENT TOTALS</b>	<b>150,000</b>	<b>150,000</b>	<b>125,279</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 249 - Homeland Securi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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			
 TOTAL EXPENDITURES	 150,000.00	 150,000.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0600 - Surveyor

FUND 250 - Surveyor's Elec. Mapping Data

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	Part-Time	5,304	5,304	0	5,304	5,304	0
	SALARIES SUBTOTAL	5,304	5,304	0	5,304	5,304	0
42110	Office Supplies	1,350	1,350	260	1,350	1,350	0
42410	Other Supplies	2,275	2,275	177	2,275	2,275	0
	SUPPLIES SUBTOTAL	3,625	3,625	437	3,625	3,625	0
43190	Other Professional Service	27,150	27,150	1,500	27,150	27,150	0
43231	Travel - Registration	3,500	3,500	1,345	3,500	3,500	0
43232	Travel - Meals	1,500	1,500	100	1,500	1,500	0
43233	Travel - Lodging	3,600	3,600	302	3,600	3,600	0
43234	Travel - Trans/Other	1,000	1,000	167	1,000	1,000	0
43235	Travel - Mileage	1	1	0	1	1	0
43310	Printing	75	75	0	75	75	0
43620	Equipment Repair	1,000	1,000	0	1,000	1,000	0
43630	Mainten & Service Cont	7,949	7,949	410	7,949	7,949	0
43910	Dues & Subscriptions	190	190	0	190	190	0
	OTHER SERVICES & CHARGES SUBTOTAL	45,965	45,965	3,824	45,965	45,965	0
44490	Other Equipment	9,000	9,000	0	9,000	9,000	0
	CAPITAL OUTLAY SUBTOTAL	9,000	9,000	0	9,000	9,000	0
	<b>DEPARTMENT TOTALS</b>	<b>63,894</b>	<b>63,894</b>	<b>4,262</b>	<b>63,894</b>	<b>63,894</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 250 - Surveyor's Elec

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3800 - Circuit Courts

FUND 252 - Family Court Initiative Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	6,300.00	6,300.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,459.00	1,459.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	7,759.00	7,759.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,250.00	5,250.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>13,009.00</b>	<b>13,009.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	6,300	6,300	2,250	6,489	6,489	0
	SALARIES SUBTOTAL	6,300	6,300	2,250	6,489	6,489	0
41220	* FICA - Deduction	459	459	172	500	500	0
41260	* Workman's Comp - Ded	1,000	1,000	162	1,000	1,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,459	1,459	334	1,500	1,500	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>7,759</b>	<b>7,759</b>	<b>2,584</b>	<b>7,989</b>	<b>7,989</b>	<b>0</b>
43190	* Other Professional Service	5,250	5,250	2,715	5,408	5,408	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,250	5,250	2,715	5,408	5,408	0
	<b>DEPARTMENT TOTALS</b>	<b>13,009</b>	<b>13,009</b>	<b>5,299</b>	<b>13,397</b>	<b>13,397</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 252 - Family Court In

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	6,300.00	6,300.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,459.00	1,459.00	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	5,250.00	5,250.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 13,009.00	 13,009.00	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	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	6,100.00	6,100.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	103,962.00	103,962.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	110,062.00	110,062.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,300.00	8,300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,402.00	8,402.00			
CAPITAL OUTLAY	1,001.00	1,001.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>127,765.00</b>	<b>127,765.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	6,100	6,100	542	6,100	6,100	0
SALARIES SUBTOTAL	6,100	6,100	542	6,100	6,100	0
41220 FICA - Deduction	6,813	6,813	4,916	7,000	7,000	0
41230 PERF - Deduction	13,421	13,421	9,657	14,000	14,000	0
41390 Supplemental Pay	83,728	83,728	66,749	83,728	83,728	0
OTHER PERSONAL SERVICES SUBTOTAL	103,962	103,962	81,323	104,728	104,728	0
<b>TOTAL PERSONAL SERVICES</b>	<b>110,062</b>	<b>110,062</b>	<b>81,866</b>	<b>110,828</b>	<b>110,828</b>	<b>0</b>
42110 Office Supplies	2,600	2,600	219	2,600	2,600	0
42210 Petroleum Products	500	500	0	500	500	0
42230 Clothing	1,600	1,600	974	1,600	1,600	0
42310 Equipment Repair Parts	3,600	3,600	311	3,600	3,600	0
SUPPLIES SUBTOTAL	8,300	8,300	1,505	8,300	8,300	0
43231 Travel - Registration	1,100	1,100	450	1,100	1,100	0
43232 Travel - Meals	600	600	0	600	600	0
43233 Travel - Lodging	3,600	3,600	0	3,600	3,600	0
43234 Travel - Trans/Other	1,500	1,500	0	1,700	1,700	0
43235 Travel - Mileage	1	1	0	1	1	0
43620 Equipment Repair	1,600	1,600	0	1,800	1,800	0
43992 Refunds of Fines & Costs	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	8,402	8,402	450	8,802	8,802	0
44440 Motor Vehicles	1	1	0	1	1	0
44490 Other Equipment	1,000	1,000	0	1,000	1,000	0
CAPITAL OUTLAY SUBTOTAL	1,001	1,001	0	1,001	1,001	0
<b>DEPARTMENT TOTALS</b>	<b>127,765</b>	<b>127,765</b>	<b>83,821</b>	<b>128,931</b>	<b>128,931</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 255 - Weights & Measu

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	6,100.00	6,100.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	103,962.00	103,962.00	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	8,402.00	8,402.00			
CAPITAL OUTLAY	1,001.00	1,001.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 127,765.00	 127,765.00	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 0200 - Auditor

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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 3600 - Data Processing Agency

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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 3800 - Circuit Courts

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	73,991.00	73,788.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	32,942.00	33,145.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	106,933.00	106,933.00	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	5,250.00	5,250.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>112,183.00</b>	<b>112,183.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110	Official & Administrators	47,741	47,741	47,650	49,173	49,173	0
41190	Part-Time	26,250	26,047	2,345	27,038	27,038	0
	<b>SALARIES SUBTOTAL</b>	<b>73,991</b>	<b>73,788</b>	<b>49,995</b>	<b>76,211</b>	<b>76,211</b>	<b>0</b>
41220	FICA - Deduction	3,723	3,818	3,801	3,762	3,762	0
41230	PERF - Deduction	6,911	6,911	6,766	6,983	6,983	0
41240	Group Insurance -Deduction	21,840	21,840	21,840	22,880	22,880	0
41260	Workman's Comp - Ded	468	576	576	520	520	0
	<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>32,942</b>	<b>33,145</b>	<b>32,983</b>	<b>34,145</b>	<b>34,145</b>	<b>0</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>106,933</b>	<b>106,933</b>	<b>82,978</b>	<b>110,356</b>	<b>110,356</b>	<b>0</b>
44420	Office Machines	5,250	5,250	3,062	5,408	5,408	0
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>5,250</b>	<b>5,250</b>	<b>3,062</b>	<b>5,408</b>	<b>5,408</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>112,183</b>	<b>112,183</b>	<b>86,040</b>	<b>115,764</b>	<b>115,764</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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	734.00	734.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	734.00	734.00	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>734.00</b>	<b>734.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	46	46	0	42	42	0
41230	* PERF - Deduction	86	86	0	86	86	0
41390	* Supplemental Pay	602	602	0	602	602	0
	OTHER PERSONAL SERVICES SUBTOTAL	734	734	0	730	730	0
	TOTAL PERSONAL SERVICES	734	734	0	730	730	0
	DEPARTMENT TOTALS	734	734	0	730	730	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4000 - Criminal Courts

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	77,404.00	64,756.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	38,995.00	51,643.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	116,399.00	116,399.00	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>116,399.00</b>	<b>116,399.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41160 * Office & Clerical	67,404	64,754	62,402	69,429	69,426	0
41190 * Part-Time	10,000	2	0	10,000	10,000	0
SALARIES SUBTOTAL	77,404	64,756	62,402	79,429	79,426	0
41220 * FICA - Deduction	6,200	6,200	4,667	6,200	6,200	0
41230 * PERF - Deduction	9,980	9,980	8,860	10,200	10,200	0
41240 * Group Insurance -Deduction	21,840	34,488	33,600	45,600	45,600	0
41260 * Workman's Comp - Ded	975	975	864	1,140	1,140	0
OTHER PERSONAL SERVICES SUBTOTAL	38,995	51,643	47,992	63,140	63,140	0
<b>TOTAL PERSONAL SERVICES</b>	<b>116,399</b>	<b>116,399</b>	<b>110,394</b>	<b>142,569</b>	<b>142,566</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>116,399</b>	<b>116,399</b>	<b>110,394</b>	<b>142,569</b>	<b>142,566</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-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	72,741.00	72,741.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	36,698.00	36,698.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	109,439.00	109,439.00	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>109,439.00</b>	<b>109,439.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	47,741	47,741	47,650	50,129	49,173	0
41190 * Part-Time	25,000	25,000	12,946	25,000	25,000	0
SALARIES SUBTOTAL	72,741	72,741	60,596	75,129	74,173	0
41220 * FICA - Deduction	3,723	4,623	4,598	3,723	3,723	0
41230 * PERF - Deduction	6,911	6,911	6,816	6,911	6,911	0
41240 * Group Insurance -Deduction	21,840	21,840	21,840	21,840	21,840	0
41260 * Workman's Comp - Ded	468	1,468	954	800	800	0
41390 * Supplemental Pay	3,756	1,856	0	3,756	3,756	0
OTHER PERSONAL SERVICES SUBTOTAL	36,698	36,698	34,208	37,030	37,030	0
<b>TOTAL PERSONAL SERVICES</b>	<b>109,439</b>	<b>109,439</b>	<b>94,804</b>	<b>112,159</b>	<b>111,203</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>109,439</b>	<b>109,439</b>	<b>94,804</b>	<b>112,159</b>	<b>111,203</b>	<b>0</b>

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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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	72,741.00	70,716.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	33,916.00	35,941.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	106,657.00	106,657.00	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>106,657.00</b>	<b>106,657.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	47,741	47,741	47,650	38,420	49,173	0
41190 * Part-Time	25,000	22,975	13,644	25,000	25,000	0
SALARIES SUBTOTAL	72,741	70,716	61,294	63,420	74,173	0
41220 * FICA - Deduction	6,362	6,362	4,690	6,362	6,362	0
41230 * PERF - Deduction	6,582	6,767	6,766	6,582	6,582	0
41240 * Group Insurance -Deduction	20,000	21,840	21,840	20,000	20,000	0
41260 * Workman's Comp - Ded	972	972	828	972	972	0
OTHER PERSONAL SERVICES SUBTOTAL	33,916	35,941	34,124	33,916	33,916	0
<b>TOTAL PERSONAL SERVICES</b>	<b>106,657</b>	<b>106,657</b>	<b>95,418</b>	<b>97,336</b>	<b>108,089</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>106,657</b>	<b>106,657</b>	<b>95,418</b>	<b>97,336</b>	<b>108,089</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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	47,741.00	47,741.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	32,944.00	32,944.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	80,685.00	80,685.00	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>80,685.00</b>	<b>80,685.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41110 * Official & Administrators	47,741	47,741	47,650	51,659	49,173	0
SALARIES SUBTOTAL	47,741	47,741	47,650	51,659	49,173	0
41210 * Longevity -Deduction	0	0	0	620	620	0
41220 * FICA - Deduction	3,725	3,725	3,576	3,952	3,952	0
41230 * PERF - Deduction	6,911	6,911	6,766	7,336	7,336	0
41240 * Group Insurance -Deduction	21,840	21,840	21,840	22,800	22,800	0
41260 * Workman's Comp - Ded	468	468	468	520	520	0
OTHER PERSONAL SERVICES SUBTOTAL	32,944	32,944	32,650	35,228	35,228	0
<b>TOTAL PERSONAL SERVICES</b>	<b>80,685</b>	<b>80,685</b>	<b>80,300</b>	<b>86,887</b>	<b>84,401</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>80,685</b>	<b>80,685</b>	<b>80,300</b>	<b>86,887</b>	<b>84,401</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4070 - L C Superior Court IV

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	115	115	0	115	115	0
41230	* PERF - Deduction	212	212	0	212	212	0
41390	* Supplemental Pay	1,481	1,481	0	1,481	1,481	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,808	1,808	0	1,808	1,808	0
	TOTAL PERSONAL SERVICES	1,808	1,808	0	1,808	1,808	0
	DEPARTMENT TOTALS	1,808	1,808	0	1,808	1,808	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 256 - Website Mainten

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	344,618.00	329,742.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	178,037.00	192,913.00	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	5,250.00	5,250.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 527,905.00	 527,905.00	TOTAL REVENUES	 0.00	 0.00

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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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	5,000.00	5,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,250.00	1,250.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,250.00	6,250.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	49,967.00	49,967.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	82,501.00	82,501.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>138,718.00</b>	<b>138,718.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	Overtime	5,000	5,000	5,000	0	0	0
	SALARIES SUBTOTAL	5,000	5,000	5,000	0	0	0
41220	FICA - Deduction	100	100	17	0	0	0
41230	PERF - Deduction	150	150	33	0	0	0
41390	Supplemental Pay	1,000	1,000	258	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,250	1,250	310	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>6,250</b>	<b>6,250</b>	<b>5,310</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410	Other Supplies	49,967	49,967	31,650	0	0	0
	SUPPLIES SUBTOTAL	49,967	49,967	31,650	0	0	0
44490	Other Equipment	82,501	82,501	23,374	0	0	0
	CAPITAL OUTLAY SUBTOTAL	82,501	82,501	23,374	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>138,718</b>	<b>138,718</b>	<b>60,334</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1014 - JAG 2018 Grant

FUND 262 - Justice Assistance Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	5,000.00	5,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,573.00	2,573.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	7,573.00	7,573.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	51,593.00	51,593.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	61,548.00	61,548.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>120,714.00</b>	<b>120,714.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	Overtime	5,000	5,000	1,361	0	0	0
	SALARIES SUBTOTAL	5,000	5,000	1,361	0	0	0
41220	FICA - Deduction	200	200	10	0	0	0
41230	PERF - Deduction	300	300	18	0	0	0
41390	Supplemental Pay	2,073	2,073	156	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,573	2,573	185	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>7,573</b>	<b>7,573</b>	<b>1,546</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410	Other Supplies	51,593	51,593	5,099	0	0	0
	SUPPLIES SUBTOTAL	51,593	51,593	5,099	0	0	0
44490	Other Equipment	61,548	61,548	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	61,548	61,548	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>120,714</b>	<b>120,714</b>	<b>6,646</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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	5,000.00	5,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	4,316.78	4,316.78	FEES	0.00
PERSONAL SERVICES SUBTOTAL	9,316.78	9,316.78	MISCELLANEOUS REVENUES	0.00
SUPPLIES	11,000.00	11,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	40,544.00	40,544.00		
CAPITAL OUTLAY	39,147.05	39,147.05		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>100,007.83</b>	<b>100,007.83</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	Overtime	5,000	5,000	0	0	0	0
	SALARIES SUBTOTAL	5,000	5,000	0	0	0	0
41220	FICA - Deduction	330	330	9	0	0	0
41230	PERF - Deduction	612	612	16	0	0	0
41390	Supplemental Pay	3,373	3,373	154	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	4,316	4,316	180	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>9,316</b>	<b>9,316</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410	Other Supplies	11,000	11,000	400	0	0	0
	SUPPLIES SUBTOTAL	11,000	11,000	400	0	0	0
43190	Other Professional Service	40,544	40,544	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	40,544	40,544	0	0	0	0
44490	Other Equipment	39,147	39,147	3,390	0	0	0
	CAPITAL OUTLAY SUBTOTAL	39,147	39,147	3,390	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>100,007</b>	<b>100,007</b>	<b>3,970</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	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-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	15,000.00	20,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,139.78	8,139.78	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	112,560.00	149,640.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	40,544.00	77,705.00			
CAPITAL OUTLAY	183,196.05	191,434.05			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>359,439.83</b>	<b>446,918.83</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 263 - HAVA Title III Voting System

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44490	Other Equipment	15,000	15,000	0	15,000	15,000	0
	CAPITAL OUTLAY SUBTOTAL	15,000	15,000	0	15,000	15,000	0
	DEPARTMENT TOTALS	15,000	15,000	0	15,000	15,000	0



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DEPT 0000 - FUND TOTALS

FUND 263 - HAVA Title III

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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			
 TOTAL EXPENDITURES	 15,000.00	 15,000.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0600 - Surveyor

FUND 264 - MS4

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	221,503.00	218,503.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	269,655.00	272,655.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	491,158.00	491,158.00	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	773,162.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,038,006.00</b>	<b>1,418,006.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120 * Professionals	1	1	0	1	46,009	0
41130 * Technicians	197,189	197,189	178,580	197,189	203,105	0
41190 * Part-Time	24,313	21,313	0	24,313	24,313	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	221,503	218,503	178,580	221,503	273,427	0
41220 * FICA - Deduction	21,590	21,590	16,223	21,590	21,590	0
41230 * PERF - Deduction	28,001	31,001	29,641	28,001	28,001	0
41240 * Group Insurance -Deduction	152,880	152,880	103,320	152,880	152,880	0
41250 * Unemployment Comp - Ded	3,185	3,185	0	3,185	3,185	0
41260 * Workman's Comp - Ded	3,276	3,276	2,538	3,276	3,276	0
41380 * Seasonal Employees	24,313	24,313	0	24,313	24,313	0
41390 * Supplemental Pay	36,410	36,410	35,924	36,410	36,410	0
OTHER PERSONAL SERVICES SUBTOTAL	269,655	272,655	187,647	269,655	269,655	0
<b>TOTAL PERSONAL SERVICES</b>	<b>491,158</b>	<b>491,158</b>	<b>366,228</b>	<b>491,158</b>	<b>543,082</b>	<b>0</b>
42110 * Office Supplies	3,000	1,000	200	3,000	3,000	0
42120 * Lit & Edu & Info & Ref Mat	7,000	7,000	5,000	7,000	7,000	0
42210 * Petroleum Products	1	1	0	1	1	0
42230 * Clothing	600	600	529	600	600	0
42250 * Health Care & Lab Supplies	1,500	3,500	2,051	1,500	1,500	0
42410 * Other Supplies	5,000	5,000	147	5,000	5,000	0
SUPPLIES SUBTOTAL	17,101	17,101	7,928	17,101	17,101	0
43145 * Legal Services	5,000	5,000	0	5,000	5,000	0
43190 * Other Professional Service	122,934	122,934	100,712	122,934	122,934	0
43231 * Travel - Registration	1,200	1,200	370	1,200	1,200	0
43232 * Travel - Meals	1,200	1,200	100	1,200	1,200	0
43233 * Travel - Lodging	1,500	1,500	302	1,500	1,500	0
43234 * Travel - Trans/Other	750	750	0	750	750	0
43235 * Travel - Mileage	1	1	0	1	1	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

		FUND 264 - MS4						
DEPT 0600	- Surveyor							
43250	* License & Titles	750	750	0	750	750	750	0
43310	* Printing	500	500	0	500	500	500	0
43320	* Advertising	250	250	144	250	250	250	0
43620	* Equipment Repair	750	750	0	750	750	750	0
43630	* Mainten & Service Cont	1,000	1,000	605	1,000	1,000	1,000	0
43710	* Equipment Rentals	500	500	0	500	500	500	0
43910	* Dues & Subscriptions	250	250	0	250	250	250	0
	OTHER SERVICES & CHARGES SUBTOTAL	136,585	136,585	102,235	136,585	136,585	136,585	0
44110	* Land Purchases	7,000	7,000	150	7,000	7,000	7,000	0
44120	* Land Improvements	7,500	7,500	0	7,500	7,500	7,500	0
44410	* Furniture & Fixtures	1,000	1,000	0	1,000	1,000	1,000	0
44490	* Other Equipment	5,401	5,401	444	5,401	5,401	5,401	0
44510	* Other Capital Outlay	372,261	752,261	377,881	372,261	372,261	372,261	0
	CAPITAL OUTLAY SUBTOTAL	393,162	773,162	378,476	393,162	393,162	393,162	0
	DEPARTMENT TOTALS	1,038,006	1,418,006	854,869	1,038,006	1,089,930		0

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DEPT 0000 - FUND TOTALS

FUND 264 - MS4

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	221,503.00	218,503.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	269,655.00	272,655.00	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	773,162.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,038,006.00</b>	<b>1,418,006.00</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 271 - HUD - NSP GRANT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	0.00			
CAPITAL OUTLAY	1,000.00	752.32			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,000.00</b>	<b>752.32</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43320 * Advertising	2,000	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	2,000	0	0	0	0	0
44220 * Building & Struct Improvements	1,000	752	0	900	900	0
CAPITAL OUTLAY SUBTOTAL	1,000	752	0	900	900	0
<b>DEPARTMENT TOTALS</b>	<b>3,000</b>	<b>752</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 271 - HUD - NSP GRANT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 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	2,000.00	0.00			
CAPITAL OUTLAY	1,000.00	752.32			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,000.00</b>	<b>752.32</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0700 - Coroner's Office

FUND 273 - Coroner Facility Fee

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	20,000.00	40,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,000.00	18,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	34,000.00	58,000.00	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	10,000.00	30,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>44,000.00</b>	<b>88,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	Part-Time	20,000	40,000	25,438	40,000	40,000	0
	SALARIES SUBTOTAL	20,000	40,000	25,438	40,000	40,000	0
41220	FICA - Deduction	7,000	9,000	2,043	0	0	0
41230	PERF - Deduction	0	0	0	0	0	0
41260	Workman's Comp - Ded	7,000	9,000	1,224	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	14,000	18,000	3,267	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>34,000</b>	<b>58,000</b>	<b>28,706</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
44410	Furniture & Fixtures	5,000	5,000	0	5,000	5,000	0
44420	Office Machines	5,000	25,000	20,954	25,000	25,000	0
	CAPITAL OUTLAY SUBTOTAL	10,000	30,000	20,954	30,000	30,000	0
	<b>DEPARTMENT TOTALS</b>	<b>44,000</b>	<b>88,000</b>	<b>49,660</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 273 - Coroner Facilit

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	20,000.00	40,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,000.00	18,000.00	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	30,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 44,000.00	 88,000.00	TOTAL REVENUES	0.00	0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 275 - Sex & Violent Offenders

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	14,853.00	14,853.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,581.00	1,581.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	16,434.00	16,434.00	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	30,000.00			
OTHER EXPENDITURES	0.00	1,808.10			
<b>TOTAL EXPENDITURES</b>	<b>46,434.00</b>	<b>48,242.10</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190 * Part-Time	14,853	14,853	0	15,299	15,299	0
SALARIES SUBTOTAL	14,853	14,853	0	15,299	15,299	0
41220 * FICA - Deduction	1,136	1,136	0	0	0	0
41260 * Workman's Comp - Ded	445	445	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,581	1,581	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>16,434</b>	<b>16,434</b>	<b>0</b>	<b>15,299</b>	<b>15,299</b>	<b>0</b>
44420 * Office Machines	30,000	30,000	0	30,900	30,900	0
CAPITAL OUTLAY SUBTOTAL	30,000	30,000	0	30,900	30,900	0
45000 * Unappropriated Funds	0	1,808	1,043	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	1,808	1,043	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>46,434</b>	<b>48,242</b>	<b>1,043</b>	<b>46,199</b>	<b>46,199</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 275 - Sex & Violent O

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	14,853.00	14,853.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,581.00	1,581.00	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	30,000.00	30,000.00			
OTHER EXPENDITURES	0.00	1,808.10			
 TOTAL EXPENDITURES	 46,434.00	 48,242.10	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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	45,000.00	45,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	11,309.00	11,309.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	56,309.00	56,309.00	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>81,309.00</b>	<b>81,309.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	45,000	45,000	0	30,000	30,000	0
	SALARIES SUBTOTAL	45,000	45,000	0	30,000	30,000	0
41220	* FICA - Deduction	3,443	3,443	0	2,295	2,295	0
41230	* PERF - Deduction	6,390	6,390	0	1	1	0
41260	* Workman's Comp - Ded	1,476	1,476	0	1,500	1,500	0
	OTHER PERSONAL SERVICES SUBTOTAL	11,309	11,309	0	3,796	3,796	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>56,309</b>	<b>56,309</b>	<b>0</b>	<b>33,796</b>	<b>33,796</b>	<b>0</b>
44440	* Motor Vehicles	25,000	25,000	0	25,000	25,000	0
	CAPITAL OUTLAY SUBTOTAL	25,000	25,000	0	25,000	25,000	0
	<b>DEPARTMENT TOTALS</b>	<b>81,309</b>	<b>81,309</b>	<b>0</b>	<b>58,796</b>	<b>58,796</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 279 - Check Deception

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	45,000.00	45,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	11,309.00	11,309.00	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	25,000.00	25,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 81,309.00	 81,309.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 280 - VOCA-Victims of Crime Act

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	58,746.00	58,746.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	11,261.00	11,261.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	70,007.00	70,007.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,715.00	3,715.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,669.00	19,669.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>93,391.00</b>	<b>93,391.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120 * Professionals	40,000	40,000	39,999	40,000	41,200	0
41190 * Part-Time	18,746	18,746	17,826	19,308	19,308	0
SALARIES SUBTOTAL	58,746	58,746	57,825	59,308	60,508	0
41220 * FICA - Deduction	4,475	4,475	4,421	3,152	3,152	0
41230 * PERF - Deduction	5,850	5,850	5,679	5,850	5,850	0
41260 * Workman's Comp - Ded	936	936	936	520	520	0
OTHER PERSONAL SERVICES SUBTOTAL	11,261	11,261	11,037	9,522	9,522	0
TOTAL PERSONAL SERVICES	70,007	70,007	68,863	68,830	70,030	0
42410 * Other Supplies	3,715	3,715	0	3,826	3,826	0
SUPPLIES SUBTOTAL	3,715	3,715	0	3,826	3,826	0
43190 * Other Professional Service	19,669	19,669	0	20,259	20,259	0
OTHER SERVICES & CHARGES SUBTOTAL	19,669	19,669	0	20,259	20,259	0
DEPARTMENT TOTALS	93,391	93,391	68,863	92,915	94,115	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0800 - Prosecutor

FUND 280 - VOCA-Victims of Crime Act

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	55,026.00	55,026.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,614.00	5,614.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	60,640.00	60,640.00	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>60,640.00</b>	<b>60,640.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	55,026	55,026	42,720	54,990	54,990	0
	SALARIES SUBTOTAL	55,026	55,026	42,720	54,990	54,990	0
41220	* FICA - Deduction	4,210	4,210	3,268	4,207	4,207	0
41260	* Workman's Comp - Ded	1,404	1,404	1,098	1,560	1,560	0
	OTHER PERSONAL SERVICES SUBTOTAL	5,614	5,614	4,366	5,767	5,767	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>60,640</b>	<b>60,640</b>	<b>47,086</b>	<b>60,757</b>	<b>60,757</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>60,640</b>	<b>60,640</b>	<b>47,086</b>	<b>60,757</b>	<b>60,757</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 280 - VOCA-Victims of

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	113,772.00	113,772.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	16,875.00	16,875.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,715.00	3,715.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,669.00	19,669.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>154,031.00</b>	<b>154,031.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3900 - Superior Court Civil

FUND 283 - Excess Internet Access Fee

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2,486.00	2,486.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,486.00</b>	<b>2,486.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44410 * Furniture & Fixtures	2,486	2,486	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,486	2,486	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>2,486</b>	<b>2,486</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 283 - Excess Internet

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2,486.00	2,486.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	2,486.00	2,486.00	TOTAL REVENUES	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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	6,000.00	4,000.00			
CAPITAL OUTLAY	550,000.00	313,844.65			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>556,000.00</b>	<b>317,844.65</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43150 * Consultant Fees	3,000	3,000	0	1,000	1,000	0
43320 * Advertising	3,000	1,000	0	1,000	1,000	0
OTHER SERVICES & CHARGES SUBTOTAL	6,000	4,000	0	2,000	2,000	0
44220 * Building & Struct Improvements	550,000	313,844	24,209	355,000	355,000	0
CAPITAL OUTLAY SUBTOTAL	550,000	313,844	24,209	355,000	355,000	0
<b>DEPARTMENT TOTALS</b>	<b>556,000</b>	<b>317,844</b>	<b>24,209</b>	<b>357,000</b>	<b>357,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 284 - HUD-NSP-3 Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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	6,000.00	4,000.00			
CAPITAL OUTLAY	550,000.00	313,844.65			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>556,000.00</b>	<b>317,844.65</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43231	* Travel - Registration	2,000	2,000	710	2,000	2,000	0
43232	* Travel - Meals	2,000	2,000	0	2,000	2,000	0
43233	* Travel - Lodging	2,000	2,000	359	2,000	2,000	0
43234	* Travel - Trans/Other	2,000	2,000	92	2,000	2,000	0
43235	* Travel - Mileage	2,000	2,000	0	2,000	2,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	1,161	10,000	10,000	0
	DEPARTMENT TOTALS	10,000	10,000	1,161	10,000	10,000	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0200 - Auditor

FUND 286 - Elected Officials Training Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43231	* Travel - Registration	10,000	10,000	0	10,000	10,000	0
43232	* Travel - Meals	2,000	2,000	0	2,000	2,000	0
43233	* Travel - Lodging	4,000	4,000	0	4,000	4,000	0
43235	* Travel - Mileage	2,000	2,000	0	2,000	2,000	0
43910	* Dues & Subscriptions	2,000	2,000	993	2,000	2,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	20,000	20,000	993	20,000	20,000	0
	<b>DEPARTMENT TOTALS</b>	<b>20,000</b>	<b>20,000</b>	<b>993</b>	<b>20,000</b>	<b>20,000</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43231	* Travel - Registration	10,000	10,000	0	10,000	10,000	0
43232	* Travel - Meals	2,000	2,000	0	2,000	2,000	0
43233	* Travel - Lodging	4,000	4,000	0	4,000	4,000	0
43235	* Travel - Mileage	2,000	2,000	0	2,000	2,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	18,000	18,000	0	18,000	18,000	0
	<b>DEPARTMENT TOTALS</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>18,000</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43231	* Travel - Registration	1,500	1,500	0	1,500	1,500	0
43232	* Travel - Meals	600	600	0	600	600	0
43233	* Travel - Lodging	1,000	1,000	0	1,000	1,000	0
43235	* Travel - Mileage	800	800	0	800	800	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,900	3,900	0	3,900	3,900	0
	<b>DEPARTMENT TOTALS</b>	<b>3,900</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>	<b>3,900</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43231	* Travel - Registration	5,000	5,000	465	5,000	5,000	0
43232	* Travel - Meals	1,000	1,000	125	1,000	1,000	0
43233	* Travel - Lodging	2,000	2,000	290	2,000	2,000	0
43234	* Travel - Trans/Other	400	400	0	400	400	0
43235	* Travel - Mileage	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	8,401	8,401	880	8,401	8,401	0
	DEPARTMENT TOTALS	8,401	8,401	880	8,401	8,401	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 286 - Elected Official

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	60,301.00	60,301.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	60,301.00	60,301.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 287 - Sheriff's Pension Trust Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41235	* Merit Retirement	750,000	750,000	750,000	750,000	750,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	750,000	750,000	750,000	750,000	750,000	0
	TOTAL PERSONAL SERVICES	750,000	750,000	750,000	750,000	750,000	0
	DEPARTMENT TOTALS	750,000	750,000	750,000	750,000	750,000	0

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DEPT 0000 - FUND TOTALS

FUND 287 - Sheriff's Pensi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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-----			:---REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	181,685.00	181,685.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	174,321.00	174,321.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	356,006.00	356,006.00	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>356,006.00</b>	<b>356,006.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	21,218	21,218	9,636	21,855	21,855	0
41140 * Protective Services	160,467	160,467	106,771	165,278	165,279	0
SALARIES SUBTOTAL	181,685	181,685	116,408	187,133	187,134	0
41210 * Longevity -Deduction	234	234	0	241	241	0
41220 * FICA - Deduction	12,276	12,276	9,669	12,644	12,644	0
41235 * Merit Retirement	69,001	69,001	0	71,071	71,071	0
41240 * Group Insurance -Deduction	65,520	65,520	8,400	68,640	68,640	0
41260 * Workman's Comp - Ded	1,404	1,404	0	1,560	1,560	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41336 * Lateral Pay	10,609	10,609	2,938	10,927	10,927	0
41337 * Differential Pay	2,652	2,652	1,654	2,732	2,732	0
41338 * Proficiency/Specialty Pay	4,774	4,774	1,300	4,917	4,917	0
41339 * Clothing Allowance Pay	4,138	4,138	2,600	4,262	4,262	0
41370 * Holiday Pay	3,713	3,713	2,184	3,824	3,824	0
OTHER PERSONAL SERVICES SUBTOTAL	174,321	174,321	28,746	180,818	180,818	0
<b>TOTAL PERSONAL SERVICES</b>	<b>356,006</b>	<b>356,006</b>	<b>145,155</b>	<b>367,951</b>	<b>367,952</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>356,006</b>	<b>356,006</b>	<b>145,155</b>	<b>367,951</b>	<b>367,952</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 289 - Shf's Sale Prog

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	181,685.00	181,685.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	174,321.00	174,321.00	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	356,006.00	356,006.00	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-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43145 * Legal Services	20,000	20,000	0	20,000	20,000	0
OTHER SERVICES & CHARGES SUBTOTAL	20,000	20,000	0	20,000	20,000	0
<b>DEPARTMENT TOTALS</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 292 - Ordinance Viola

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0200 - Auditor

FUND 293 - Auditor's Endorsement Fees

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	107,891.00	107,891.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	122,891.00	122,891.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	49,900.00	49,900.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>202,791.00</b>	<b>202,791.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	5,000	5,000	1,038	5,000	5,000	0
41190 Part-Time	10,000	10,000	0	10,000	10,000	0
SALARIES SUBTOTAL	15,000	15,000	1,038	15,000	15,000	0
41220 FICA - Deduction	7,900	7,900	5,794	6,998	6,998	0
41230 PERF - Deduction	12,400	12,400	12,149	12,990	12,990	0
41260 Workman's Comp - Ded	468	468	0	520	520	0
41390 Supplemental Pay	87,123	87,123	76,286	87,123	87,123	0
OTHER PERSONAL SERVICES SUBTOTAL	107,891	107,891	94,229	107,631	107,631	0
<b>TOTAL PERSONAL SERVICES</b>	<b>122,891</b>	<b>122,891</b>	<b>95,268</b>	<b>122,631</b>	<b>122,631</b>	<b>0</b>
42110 Office Supplies	10,000	10,000	2,772	10,000	10,000	0
SUPPLIES SUBTOTAL	10,000	10,000	2,772	10,000	10,000	0
43190 Other Professional Service	30,000	30,000	20,000	30,000	30,000	0
43231 Travel - Registration	2,000	2,000	0	2,000	2,000	0
43232 Travel - Meals	1,000	1,000	50	1,000	1,000	0
43233 Travel - Lodging	2,000	1,938	0	19,938	19,938	0
43234 Travel - Trans/Other	2,000	0	0	0	0	0
43235 Travel - Mileage	2,000	2,000	156	2,000	2,000	0
43630 Mainten & Service Cont	10,900	12,961	12,961	14,000	14,000	0
OTHER SERVICES & CHARGES SUBTOTAL	49,900	49,900	33,168	68,938	68,938	0
44410 Furniture & Fixtures	5,000	6,000	150	5,000	5,000	0
44420 Office Machines	15,000	14,000	0	15,000	15,000	0
CAPITAL OUTLAY SUBTOTAL	20,000	20,000	150	20,000	20,000	0
<b>DEPARTMENT TOTALS</b>	<b>202,791</b>	<b>202,791</b>	<b>131,358</b>	<b>221,569</b>	<b>221,569</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 293 - Auditor's Endor

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	107,891.00	107,891.00	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	49,900.00	49,900.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 202,791.00	 202,791.00	 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-----			:---REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	136,643.00	135,767.47	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	69,231.00	67,587.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	205,874.00	203,354.47	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>226,498.00</b>	<b>223,978.47</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41140 Protective Services	93,643	92,767	92,766	97,389	188,627	0
41190 Part-Time	43,000	43,000	36,294	43,000	43,000	0
SALARIES SUBTOTAL	136,643	135,767	129,060	140,389	231,627	0
41220 FICA - Deduction	10,592	10,592	9,981	11,170	18,225	0
41230 PERF - Deduction	13,555	13,555	13,530	14,627	14,627	0
41240 Group Insurance -Deduction	43,680	42,036	32,760	45,600	45,600	0
41260 Workman's Comp - Ded	1,404	1,404	1,386	1,560	1,560	0
OTHER PERSONAL SERVICES SUBTOTAL	69,231	67,587	57,658	72,957	80,012	0
<b>TOTAL PERSONAL SERVICES</b>	<b>205,874</b>	<b>203,354</b>	<b>186,718</b>	<b>213,346</b>	<b>311,639</b>	<b>0</b>
42110 Office Supplies	2,821	2,821	0	2,821	2,821	0
42120 Lit & Edu & Info & Ref Mat	1	1	0	1	1	0
SUPPLIES SUBTOTAL	2,822	2,822	0	2,822	2,822	0
43190 Other Professional Service	1	1	0	1	1	0
43220 Postage	7,500	7,500	0	7,500	7,500	0
43232 Travel - Meals	600	600	0	600	600	0
43233 Travel - Lodging	1,500	1,500	0	1,500	1,500	0
43234 Travel - Trans/Other	1,000	1,000	0	1,000	1,000	0
43235 Travel - Mileage	5,200	5,200	375	5,200	5,200	0
43630 Mainten & Service Cont	2,000	2,000	885	2,000	2,000	0
OTHER SERVICES & CHARGES SUBTOTAL	17,801	17,801	1,260	17,801	17,801	0
44490 Other Equipment	1	1	0	1	1	0
CAPITAL OUTLAY SUBTOTAL	1	1	0	1	1	0
<b>DEPARTMENT TOTALS</b>	<b>226,498</b>	<b>223,978</b>	<b>187,979</b>	<b>233,970</b>	<b>332,263</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 296 - Health Dept Tob

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	136,643.00	135,767.47	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	69,231.00	67,587.00	FEEES	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			
 TOTAL EXPENDITURES	 226,498.00	 223,978.47	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3950 - IV-D Court

FUND 297 - Child Support IV-D/FSSA

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	91,583.00	91,583.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	138,512.00	138,512.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	230,095.00	230,095.00	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>230,104.00</b>	<b>230,104.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	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	59,702	59,702	59,588	62,688	61,494	0
41190 Part-Time	1	1	0	1	1	0
41194 New Job -Vacant	31,880	31,880	0	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>91,583</b>	<b>91,583</b>	<b>59,588</b>	<b>62,689</b>	<b>61,495</b>	<b>0</b>
41210 Longevity -Deduction	1,780	1,780	0	0	0	0
41220 FICA - Deduction	15,600	15,600	4,716	5,025	5,025	0
41230 PERF - Deduction	28,900	28,900	8,887	4,530	4,530	0
41240 Group Insurance -Deduction	87,360	87,360	43,680	45,600	45,600	0
41260 Workman's Comp - Ded	1,872	1,872	936	1,040	1,040	0
41390 Supplemental Pay	3,000	3,000	2,999	3,000	3,000	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>138,512</b>	<b>138,512</b>	<b>61,219</b>	<b>59,195</b>	<b>59,195</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>230,095</b>	<b>230,095</b>	<b>120,807</b>	<b>121,884</b>	<b>120,690</b>	<b>0</b>
43231 Travel - Registration	1	1	0	1	1	0
43232 Travel - Meals	1	1	0	1	1	0
43233 Travel - Lodging	1	1	0	1	1	0
43234 Travel - Trans/Other	1	1	0	1	1	0
43235 Travel - Mileage	1	1	0	1	1	0
43240 Telephone	1	1	0	1	1	0
<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>0</b>
44410 Furniture & Fixtures	1	1	0	0	1	0
44420 Office Machines	1	1	0	0	1	0
44490 Other Equipment	1	1	0	0	1	0
<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>230,104</b>	<b>230,104</b>	<b>120,807</b>	<b>121,890</b>	<b>120,699</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 297 - Child Support I

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	91,583.00	91,583.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	138,512.00	138,512.00	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	6.00	6.00			
CAPITAL OUTLAY	3.00	3.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 230,104.00	 230,104.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 298 - Salvage Vehicle Inspection Fee

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	27,319.00	27,319.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>27,319.00</b>	<b>27,319.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420	Office Machines	27,319	27,319	0	28,139	28,139	0
	CAPITAL OUTLAY SUBTOTAL	27,319	27,319	0	28,139	28,139	0
	DEPARTMENT TOTALS	27,319	27,319	0	28,139	28,139	0

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DEPT 0000 - FUND TOTALS

FUND 298 - Salvage Vehicle

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	27,319.00	27,319.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	27,319.00	27,319.00	TOTAL REVENUES	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5156 - Administrative Services

FUND 316 - 1380-Park Bond 2013

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	1,074,938.00	1,074,938.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,074,938.00</b>	<b>1,074,938.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44500	* Construction & Reconstruction	1,074,938	1,074,938	539,543	1,074,938	1,073,338	0
	CAPITAL OUTLAY SUBTOTAL	1,074,938	1,074,938	539,543	1,074,938	1,073,338	0
	DEPARTMENT TOTALS	1,074,938	1,074,938	539,543	1,074,938	1,073,338	0



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DEPT 0000 - FUND TOTALS

FUND 316 - 1380-Park Bond

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	1,074,938.00	1,074,938.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	1,074,938.00	1,074,938.00	TOTAL REVENUES	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5156 - Administrative Services

FUND 317 - 1387-Exempt Park Revenue Bond

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	1,822,196.00	1,822,196.25			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,822,196.00</b>	<b>1,822,196.25</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44500	* Construction & Reconstruction	1,822,196	1,822,196	911,020	1,822,196	1,822,191	0
	CAPITAL OUTLAY SUBTOTAL	1,822,196	1,822,196	911,020	1,822,196	1,822,191	0
	<b>DEPARTMENT TOTALS</b>	<b>1,822,196</b>	<b>1,822,196</b>	<b>911,020</b>	<b>1,822,196</b>	<b>1,822,191</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 317 - 1387-Exempt Par

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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	1,822,196.00	1,822,196.25			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,822,196.00</b>	<b>1,822,196.25</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0200 - Auditor

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	772,229.00	772,229.25			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>772,229.00</b>	<b>772,229.25</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44500 * Construction & Reconstruction	772,229	772,229	772,229	772,229	0	0
CAPITAL OUTLAY SUBTOTAL	772,229	772,229	772,229	772,229	0	0
<b>DEPARTMENT TOTALS</b>	<b>772,229</b>	<b>772,229</b>	<b>772,229</b>	<b>772,229</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2,971,772.00	2,971,772.22			
CAPITAL OUTLAY	6,739,169.00	6,739,169.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>9,710,941.00</b>	<b>9,710,941.22</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43980	* Court Judgement	2,971,772	2,971,772	2,971,772	3,412,200	3,412,200	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,971,772	2,971,772	2,971,772	3,412,200	3,412,200	0
44500	* Construction & Reconstruction	6,739,169	6,739,169	6,739,168	7,739,169	6,737,757	0
	CAPITAL OUTLAY SUBTOTAL	6,739,169	6,739,169	6,739,168	7,739,169	6,737,757	0
	<b>DEPARTMENT TOTALS</b>	<b>9,710,941</b>	<b>9,710,941</b>	<b>9,710,940</b>	<b>11,151,369</b>	<b>10,149,957</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	420,188.00	420,188.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>420,188.00</b>	<b>420,188.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44500	* Construction & Reconstruction	420,188	420,188	420,187	432,794	0	0
	CAPITAL OUTLAY SUBTOTAL	420,188	420,188	420,187	432,794	0	0
	DEPARTMENT TOTALS	420,188	420,188	420,187	432,794	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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	780,900.00	780,900.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>781,900.00</b>	<b>781,900.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43190	* Other Professional Service	1,000	1,000	0	1,000	1,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,000	1,000	0	1,000	1,000	0
44500	* Construction & Reconstruction	780,900	780,900	780,900	780,900	0	0
	CAPITAL OUTLAY SUBTOTAL	780,900	780,900	780,900	780,900	0	0
	<b>DEPARTMENT TOTALS</b>	<b>781,900</b>	<b>781,900</b>	<b>780,900</b>	<b>781,900</b>	<b>1,000</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	1,403,639.00	1,403,639.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,403,639.00</b>	<b>1,403,639.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44500	* Construction & Reconstruction	1,403,639	1,403,639	1,403,637	1,415,588	1,415,588	0
	CAPITAL OUTLAY SUBTOTAL	1,403,639	1,403,639	1,403,637	1,415,588	1,415,588	0
	<b>DEPARTMENT TOTALS</b>	<b>1,403,639</b>	<b>1,403,639</b>	<b>1,403,637</b>	<b>1,415,588</b>	<b>1,415,588</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 320 - COUNTY BOND RED

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2,972,772.00	2,972,772.22		
CAPITAL OUTLAY	10,116,125.00	10,116,125.25		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	13,088,897.00	13,088,897.47	TOTAL REVENUES	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 323 - Building Construction Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43190	* Other Professional Service	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	1	1	0
44490	* Other Equipment	20,000	20,000	0	20,000	20,000	0
44500	* Construction & Reconstruction	200,000	200,000	0	200,000	200,000	0
	CAPITAL OUTLAY SUBTOTAL	220,000	220,000	0	220,000	220,000	0
	<b>DEPARTMENT TOTALS</b>	<b>220,001</b>	<b>220,001</b>	<b>0</b>	<b>220,001</b>	<b>220,001</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 323 - Building Constr

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	1.00	1.00		
CAPITAL OUTLAY	220,000.00	220,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	220,001.00	220,001.00	TOTAL REVENUES	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0200 - Auditor

FUND 329 - Auditor Ineligible Deduction

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	107,728.00	102,729.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	40,984.00	40,984.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	148,712.00	143,713.00	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>943,712.00</b>	<b>938,713.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41160 Office & Clerical	27,728	22,729	1,760	29,114	28,560	0
41190 Part-Time	80,000	80,000	16,098	80,000	80,000	0
SALARIES SUBTOTAL	107,728	102,729	17,858	109,114	108,560	0
41220 FICA - Deduction	2,162	2,562	2,373	3,231	3,231	0
41230 PERF - Deduction	4,014	4,014	826	5,998	5,998	0
41240 Group Insurance -Deduction	21,840	21,140	1,680	22,880	22,880	0
41260 Workman's Comp - Ded	468	768	702	520	520	0
41390 Supplemental Pay	12,500	12,500	11,911	12,500	12,500	0
OTHER PERSONAL SERVICES SUBTOTAL	40,984	40,984	17,492	45,129	45,129	0
<b>TOTAL PERSONAL SERVICES</b>	<b>148,712</b>	<b>143,713</b>	<b>35,351</b>	<b>154,243</b>	<b>153,689</b>	<b>0</b>
43150 Consultant Fees	700,000	700,000	17,285	700,000	700,000	0
OTHER SERVICES & CHARGES SUBTOTAL	700,000	700,000	17,285	700,000	700,000	0
44410 Furniture & Fixtures	5,000	12,140	1,174	5,000	5,000	0
44490 Other Equipment	90,000	82,860	0	90,000	90,000	0
CAPITAL OUTLAY SUBTOTAL	95,000	95,000	1,174	95,000	95,000	0
<b>DEPARTMENT TOTALS</b>	<b>943,712</b>	<b>938,713</b>	<b>53,810</b>	<b>949,243</b>	<b>948,689</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 329 - Auditor Ineligi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	107,728.00	102,729.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	40,984.00	40,984.00	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	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>943,712.00</b>	<b>938,713.00</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42110	* Office Supplies	1	1	0	1	1	0
	SUPPLIES SUBTOTAL	1	1	0	1	1	0
43190	* Other Professional Service	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	1	1	0
	<b>DEPARTMENT TOTALS</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 333 - Violence Interv

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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	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			
 TOTAL EXPENDITURES	 2.00	 2.00	 TOTAL REVENUES	 0.00	 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	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	13,636.00	32,453.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	38,963.00	117,745.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	52,599.00	150,198.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,196.00	2.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5.00	5.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	35,000.00	35,000.00			
<b>TOTAL EXPENDITURES</b>	<b>88,800.00</b>	<b>185,205.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190 * Part-Time	13,636	32,453	8,704	25,636	25,636	0
SALARIES SUBTOTAL	13,636	32,453	8,704	25,636	25,636	0
41220 * FICA - Deduction	3,403	9,963	5,207	6,410	6,410	0
41230 * PERF - Deduction	4,243	13,338	8,225	8,245	8,245	0
41260 * Workman's Comp - Ded	268	646	162	520	520	0
41390 * Supplemental Pay	31,049	93,798	58,433	58,049	58,049	0
OTHER PERSONAL SERVICES SUBTOTAL	38,963	117,745	72,028	73,224	73,224	0
<b>TOTAL PERSONAL SERVICES</b>	<b>52,599</b>	<b>150,198</b>	<b>80,732</b>	<b>98,860</b>	<b>98,860</b>	<b>0</b>
42110 * Office Supplies	1,000	1	0	1	1	0
42410 * Other Supplies	196	1	0	1	1	0
SUPPLIES SUBTOTAL	1,196	2	0	2	2	0
43231 * Travel - Registration	1	1	0	1	1	0
43232 * Travel - Meals	1	1	0	1	1	0
43233 * Travel - Lodging	1	1	0	1	1	0
43234 * Travel - Trans/Other	1	1	0	1	1	0
43235 * Travel - Mileage	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	5	5	0	5	5	0
49601 * Temporary Loans	35,000	35,000	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	35,000	35,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>88,800</b>	<b>185,205</b>	<b>80,732</b>	<b>98,867</b>	<b>98,867</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 335 - Prosecutor's V.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	13,636.00	32,453.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	38,963.00	117,745.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,196.00	2.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5.00	5.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	35,000.00	35,000.00			
 TOTAL EXPENDITURES	 88,800.00	 185,205.00	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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	34,833.00	34,766.90	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	26,559.00	29,427.10	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	61,392.00	64,194.00	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>61,392.00</b>	<b>64,194.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41160	* Office & Clerical	34,833	34,766	34,766	36,575	35,878	0
	SALARIES SUBTOTAL	34,833	34,766	34,766	36,575	35,878	0
41220	* FICA - Deduction	2,130	2,650	2,588	2,798	2,130	0
41230	* PERF - Deduction	3,954	4,937	4,936	5,194	3,954	0
41240	* Group Insurance -Deduction	20,475	21,840	21,840	22,880	20,475	0
41260	* Workman's Comp - Ded	0	0	0	520	520	0
	OTHER PERSONAL SERVICES SUBTOTAL	26,559	29,427	29,365	31,392	27,079	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>61,392</b>	<b>64,194</b>	<b>64,132</b>	<b>67,967</b>	<b>62,957</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>61,392</b>	<b>64,194</b>	<b>64,132</b>	<b>67,967</b>	<b>62,957</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0900 - County Assessor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 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	12,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,737,172.00	1,732,172.00			
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>1,895,482.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	5,000	5,000	0	5,000	5,000	0
41190 Part-Time	104,000	104,000	44,823	104,000	104,000	0
SALARIES SUBTOTAL	109,000	109,000	44,823	109,000	109,000	0
41220 FICA - Deduction	9,350	9,350	4,413	9,350	9,350	0
41230 PERF - Deduction	2,560	2,560	1,775	2,560	2,560	0
41260 Workman's Comp - Ded	4,000	4,000	1,476	4,000	4,000	0
41351 Assessor Per Diem	13,000	13,000	12,500	13,000	13,000	0
OTHER PERSONAL SERVICES SUBTOTAL	28,910	28,910	20,164	28,910	28,910	0
<b>TOTAL PERSONAL SERVICES</b>	<b>137,910</b>	<b>137,910</b>	<b>64,988</b>	<b>137,910</b>	<b>137,910</b>	<b>0</b>
42110 Office Supplies	7,500	7,500	0	7,500	7,500	0
42230 Clothing	0	5,000	1,214	0	0	0
SUPPLIES SUBTOTAL	7,500	12,500	1,214	7,500	7,500	0
43145 Legal Services	13,000	8,000	0	13,000	13,000	0
43190 Other Professional Service	1,659,172	1,659,172	1,241,933	1,659,172	1,659,172	0
43220 Postage	45,000	45,000	2,758	45,000	45,000	0
43235 Travel - Mileage	20,000	20,000	0	20,000	20,000	0
OTHER SERVICES & CHARGES SUBTOTAL	1,737,172	1,732,172	1,244,692	1,737,172	1,737,172	0
44420 Office Machines	10,000	10,000	9,871	10,000	10,000	0
44490 Other Equipment	2,900	2,900	944	2,900	2,900	0
CAPITAL OUTLAY SUBTOTAL	12,900	12,900	10,815	12,900	12,900	0
<b>DEPARTMENT TOTALS</b>	<b>1,895,482</b>	<b>1,895,482</b>	<b>1,321,710</b>	<b>1,895,482</b>	<b>1,895,482</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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	184,308.00	183,761.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	35,211.00	35,758.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	219,519.00	219,519.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,000.00	14,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	62,900.00	62,900.00			
CAPITAL OUTLAY	27,000.00	27,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>323,419.00</b>	<b>323,419.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	Overtime	15,000	17,400	9,427	15,000	15,000	0
41190	Part-Time	169,308	166,361	163,049	169,308	169,308	0
	<b>SALARIES SUBTOTAL</b>	<b>184,308</b>	<b>183,761</b>	<b>172,476</b>	<b>184,308</b>	<b>184,308</b>	<b>0</b>
41220	FICA - Deduction	14,100	14,292	12,759	14,100	14,100	0
41230	PERF - Deduction	2,130	2,485	1,334	2,130	2,130	0
41260	Workman's Comp - Ded	6,630	6,630	4,320	6,630	6,630	0
41351	Assessor Per Diem	12,350	12,350	11,650	12,350	12,350	0
41380	Seasonal Employees	1	1	0	1	1	0
	<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>35,211</b>	<b>35,758</b>	<b>30,064</b>	<b>35,211</b>	<b>35,211</b>	<b>0</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>219,519</b>	<b>219,519</b>	<b>202,541</b>	<b>219,519</b>	<b>219,519</b>	<b>0</b>
42110	Office Supplies	10,000	10,000	12,858	10,000	10,000	0
42230	Clothing	4,000	4,000	4,048	4,000	4,000	0
	<b>SUPPLIES SUBTOTAL</b>	<b>14,000</b>	<b>14,000</b>	<b>16,906</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>
43188	Employment Testing	1,000	1,000	0	1,000	1,000	0
43190	Other Professional Service	20,000	20,000	12,160	20,000	20,000	0
43232	Travel - Meals	1,500	1,500	0	1,500	1,500	0
43233	Travel - Lodging	5,000	5,000	0	5,000	5,000	0
43235	Travel - Mileage	35,400	35,400	5,594	35,400	35,400	0
	<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>62,900</b>	<b>62,900</b>	<b>17,754</b>	<b>62,900</b>	<b>62,900</b>	<b>0</b>
44420	Office Machines	12,000	12,000	4,868	12,000	12,000	0
44490	Other Equipment	15,000	15,000	20,690	15,000	15,000	0
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>27,000</b>	<b>27,000</b>	<b>25,559</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>323,419</b>	<b>323,419</b>	<b>262,761</b>	<b>323,419</b>	<b>323,419</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	2020 ORIGINAL APPROPRIATION	2020 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	25,003.00			
CAPITAL OUTLAY	3,500.00	3,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>134,382.00</b>	<b>134,382.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	5,000	5,000	0	5,000	5,000	0
41190 Part-Time	45,000	45,000	17,458	45,000	45,000	0
<b>SALARIES SUBTOTAL</b>	<b>50,000</b>	<b>50,000</b>	<b>17,458</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
41220 FICA - Deduction	7,065	7,065	3,841	7,065	7,065	0
41230 PERF - Deduction	2,464	2,464	1,642	2,464	2,464	0
41260 Workman's Comp - Ded	2,300	2,300	1,170	2,300	2,300	0
41351 Assessor Per Diem	12,350	12,350	12,350	12,350	12,350	0
41380 Seasonal Employees	30,000	30,000	19,701	30,000	30,000	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>54,179</b>	<b>54,179</b>	<b>38,704</b>	<b>54,179</b>	<b>54,179</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>104,179</b>	<b>104,179</b>	<b>56,163</b>	<b>104,179</b>	<b>104,179</b>	<b>0</b>
42110 Office Supplies	1,500	1,500	1,264	1,500	1,500	0
42230 Clothing	200	200	0	200	200	0
<b>SUPPLIES SUBTOTAL</b>	<b>1,700</b>	<b>1,700</b>	<b>1,264</b>	<b>1,700</b>	<b>1,700</b>	<b>0</b>
43190 Other Professional Service	12,000	12,000	8,123	12,000	12,000	0
43220 Postage	1,000	1,000	0	1,000	1,000	0
43231 Travel - Registration	5,955	5,955	0	5,955	5,955	0
43232 Travel - Meals	46	46	0	46	46	0
43233 Travel - Lodging	1	1	0	1	1	0
43234 Travel - Trans/Other	1	1	0	1	1	0
43235 Travel - Mileage	5,000	5,000	1,539	5,000	5,000	0
43310 Printing	1,000	1,000	0	1,000	1,000	0
<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>25,003</b>	<b>25,003</b>	<b>9,663</b>	<b>25,003</b>	<b>25,003</b>	<b>0</b>
44490 Other Equipment	3,500	3,500	0	3,500	3,500	0
<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>134,382</b>	<b>134,382</b>	<b>67,091</b>	<b>134,382</b>	<b>134,382</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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	36,971.00	35,571.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	19,970.00	21,370.00	FEES	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	18,000.00		
CAPITAL OUTLAY	3,100.00	3,100.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>78,941.00</b>	<b>78,941.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 Overtime	6,000	1,100	0	1,100	6,000	0
41190 Part-Time	30,971	34,471	29,416	38,700	30,971	0
SALARIES SUBTOTAL	36,971	35,571	29,416	39,800	36,971	0
41220 FICA - Deduction	2,500	3,900	3,212	3,914	2,500	0
41230 PERF - Deduction	4,400	4,400	0	157	4,400	0
41260 Workman's Comp - Ded	1,820	1,820	1,080	1,820	1,820	0
41351 Assessor Per Diem	11,250	11,250	10,000	11,250	11,250	0
OTHER PERSONAL SERVICES SUBTOTAL	19,970	21,370	14,292	17,141	19,970	0
<b>TOTAL PERSONAL SERVICES</b>	<b>56,941</b>	<b>56,941</b>	<b>43,708</b>	<b>56,941</b>	<b>56,941</b>	<b>0</b>
42110 Office Supplies	900	900	497	900	900	0
SUPPLIES SUBTOTAL	900	900	497	900	900	0
43190 Other Professional Service	15,000	15,000	11,359	15,000	15,000	0
43235 Travel - Mileage	3,000	3,000	2,461	3,000	3,000	0
OTHER SERVICES & CHARGES SUBTOTAL	18,000	18,000	13,821	18,000	18,000	0
44420 Office Machines	2,100	2,100	1,626	2,100	2,100	0
44490 Other Equipment	1,000	1,000	694	1,000	1,000	0
CAPITAL OUTLAY SUBTOTAL	3,100	3,100	2,320	3,100	3,100	0
<b>DEPARTMENT TOTALS</b>	<b>78,941</b>	<b>78,941</b>	<b>60,347</b>	<b>78,941</b>	<b>78,941</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	14,870.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>132,263.00</b>	<b>132,263.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	20,000	20,000	7,900	20,000	20,000	0
41190 * Part-Time	46,223	46,223	32,551	46,223	46,223	0
SALARIES SUBTOTAL	66,223	66,223	40,451	66,223	66,223	0
41220 * FICA - Deduction	8,700	8,700	4,969	8,700	8,700	0
41230 * PERF - Deduction	4,500	4,500	2,749	4,500	4,500	0
41260 * Workman's Comp - Ded	2,120	2,120	1,116	2,120	2,120	0
41351 * Assessor Per Diem	12,350	12,350	11,600	12,350	12,350	0
41380 * Seasonal Employees	22,500	22,500	12,622	22,500	22,500	0
OTHER PERSONAL SERVICES SUBTOTAL	50,170	50,170	33,057	50,170	50,170	0
<b>TOTAL PERSONAL SERVICES</b>	<b>116,393</b>	<b>116,393</b>	<b>73,509</b>	<b>116,393</b>	<b>116,393</b>	<b>0</b>
42110 * Office Supplies	1,000	1,000	657	1,000	1,000	0
SUPPLIES SUBTOTAL	1,000	1,000	657	1,000	1,000	0
43190 * Other Professional Service	10,670	13,767	12,135	10,670	10,670	0
43235 * Travel - Mileage	3,000	1,103	1,142	3,000	3,000	0
43310 * Printing	1,200	0	0	1,200	1,200	0
OTHER SERVICES & CHARGES SUBTOTAL	14,870	14,870	13,277	14,870	14,870	0
<b>DEPARTMENT TOTALS</b>	<b>132,263</b>	<b>132,263</b>	<b>87,445</b>	<b>132,263</b>	<b>132,263</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	48,104.00			
CAPITAL OUTLAY	2,574.00	15,174.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>124,988.00</b>	<b>124,988.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	Overtime	10,000	10,000	6,218	10,000	10,000	0
41190	Part-Time	28,900	28,900	12,555	28,900	28,900	0
	<b>SALARIES SUBTOTAL</b>	<b>38,900</b>	<b>38,900</b>	<b>18,773</b>	<b>38,900</b>	<b>38,900</b>	<b>0</b>
41220	FICA - Deduction	3,921	3,921	2,339	3,921	3,921	0
41230	PERF - Deduction	3,174	3,174	2,537	3,174	3,174	0
41260	Workman's Comp - Ded	1,365	1,365	540	1,365	1,365	0
41351	Assessor Per Diem	12,350	12,350	11,650	12,350	12,350	0
	<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>20,810</b>	<b>20,810</b>	<b>17,066</b>	<b>20,810</b>	<b>20,810</b>	<b>0</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>59,710</b>	<b>59,710</b>	<b>35,840</b>	<b>59,710</b>	<b>59,710</b>	<b>0</b>
42110	Office Supplies	2,000	2,000	5,625	2,000	2,000	0
	<b>SUPPLIES SUBTOTAL</b>	<b>2,000</b>	<b>2,000</b>	<b>5,625</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
43190	Other Professional Service	60,000	47,400	7,000	60,000	60,000	0
43235	Travel - Mileage	704	704	0	704	704	0
	<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>60,704</b>	<b>48,104</b>	<b>7,000</b>	<b>60,704</b>	<b>60,704</b>	<b>0</b>
44490	Other Equipment	2,574	15,174	9,298	2,574	2,574	0
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>2,574</b>	<b>15,174</b>	<b>9,298</b>	<b>2,574</b>	<b>2,574</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>124,988</b>	<b>124,988</b>	<b>57,764</b>	<b>124,988</b>	<b>124,988</b>	<b>0</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3600 - Data Processing Agency

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	811,744.00	811,744.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>811,744.00</b>	<b>811,744.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43630	* Mainten & Service Cont	811,744	811,744	642,350	811,744	811,744	0
	OTHER SERVICES & CHARGES SUBTOTAL	811,744	811,744	642,350	811,744	811,744	0
	<b>DEPARTMENT TOTALS</b>	<b>811,744</b>	<b>811,744</b>	<b>642,350</b>	<b>811,744</b>	<b>811,744</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 337 - Reassessment 20

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	520,235.00	518,221.90	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	235,809.00	240,624.10	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	27,100.00	32,100.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,730,393.00	2,712,793.00			
CAPITAL OUTLAY	49,074.00	61,674.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 3,562,611.00	 3,565,413.00	TOTAL REVENUES	0.00	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-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,618.00	1,618.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	16,618.00	16,618.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,500.00	2,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	145,757.00	145,757.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>169,875.00</b>	<b>169,875.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	Part-Time	15,000	15,000	4,305	15,000	15,000	0
	SALARIES SUBTOTAL	15,000	15,000	4,305	15,000	15,000	0
41220	FICA - Deduction	1,150	1,150	0	1,150	1,150	0
41260	Workman's Comp - Ded	468	468	0	1,140	1,140	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,618	1,618	0	2,290	2,290	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>16,618</b>	<b>16,618</b>	<b>4,305</b>	<b>17,290</b>	<b>17,290</b>	<b>0</b>
42120	Lit & Edu & Info & Ref Mat	2,500	2,500	0	2,500	2,500	0
	SUPPLIES SUBTOTAL	2,500	2,500	0	2,500	2,500	0
43150	Consultant Fees	10,000	10,000	0	10,000	10,000	0
43190	Other Professional Service	1	1	0	1	1	0
43195	Contractual Services	135,000	135,000	80,342	125,000	125,000	0
43340	Legal Services	1	1	0	1	1	0
43390	Other Services & Charges	1	1	0	1	1	0
43660	Unsafe Building Demolition	1	1	0	1	1	0
43670	Other Repairs	1	1	0	1	1	0
43730	Property Rental	1	1	0	1	1	0
43995	Other Services & Charges	751	751	0	751	751	0
	OTHER SERVICES & CHARGES SUBTOTAL	145,757	145,757	80,342	135,757	135,757	0
44420	Office Machines	5,000	5,000	536	50,000	50,000	0
	CAPITAL OUTLAY SUBTOTAL	5,000	5,000	536	50,000	50,000	0
	<b>DEPARTMENT TOTALS</b>	<b>169,875</b>	<b>169,875</b>	<b>85,183</b>	<b>205,547</b>	<b>205,547</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 340 - Zoning Enforcem

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,618.00	1,618.00	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	145,757.00	145,757.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>169,875.00</b>	<b>169,875.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4100 - Juvenile Court

FUND 345 - LC Family Recovery Court Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE	
SALARIES	0.00	62,400.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	40,599.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	102,999.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	46,000.00			
CAPITAL OUTLAY	0.00	8,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>158,999.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	Part-Time	0	62,400	0	62,400	62,400	0
	SALARIES SUBTOTAL	0	62,400	0	62,400	62,400	0
41220	FICA - Deduction	0	4,519	802	4,519	4,519	0
41230	PERF - Deduction	0	4,260	1,474	4,260	4,260	0
41260	Workman's Comp - Ded	0	1,820	0	1,820	1,820	0
41390	Supplemental Pay	0	30,000	10,384	30,000	30,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	40,599	12,660	40,599	40,599	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>102,999</b>	<b>12,660</b>	<b>102,999</b>	<b>102,999</b>	<b>0</b>
42410	Other Supplies	0	2,000	0	2,000	2,000	0
	SUPPLIES SUBTOTAL	0	2,000	0	2,000	2,000	0
43231	Travel - Registration	0	2,980	0	2,980	2,980	0
43232	Travel - Meals	0	1,000	0	1,000	1,000	0
43233	Travel - Lodging	0	3,000	0	3,000	3,000	0
43234	Travel - Trans/Other	0	2,000	0	2,000	2,000	0
43235	Travel - Mileage	0	780	0	780	780	0
43310	Printing	0	1,000	182	1,000	1,000	0
43910	Dues & Subscriptions	0	240	0	240	240	0
43995	Other Services & Charges	0	35,000	877	35,000	35,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	46,000	1,059	46,000	46,000	0
44490	Other Equipment	0	8,000	2,475	8,000	8,000	0
	CAPITAL OUTLAY SUBTOTAL	0	8,000	2,475	8,000	8,000	0
	<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>158,999</b>	<b>16,195</b>	<b>158,999</b>	<b>158,999</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 345 - LC Family Recov

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	62,400.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	40,599.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	2,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	46,000.00		
CAPITAL OUTLAY	0.00	8,000.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>158,999.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4000 - Criminal Courts

FUND 347 - County Offender Transportation

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43995 * Other Services & Charges	10,000	10,000	1,789	10,000	10,000	0
OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	1,789	10,000	10,000	0
<b>DEPARTMENT TOTALS</b>	<b>10,000</b>	<b>10,000</b>	<b>1,789</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 347 - County Offender

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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			
TOTAL EXPENDITURES	10,000.00	10,000.00	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-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42410 * Other Supplies	0	58,008	53,236	0	0	0
SUPPLIES SUBTOTAL	0	58,008	53,236	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>58,008</b>	<b>53,236</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 349 - SHERIFF C.E.S.F

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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	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			
 TOTAL EXPENDITURES	 0.00	 58,008.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5020 - Cumulative Bridge

FUND 350 - CUMULATIVE BRIDGE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2,646,471.00	3,646,471.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,846,471.00</b>	<b>3,846,471.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42390 * Other Repair & Main Supp	200,000	200,000	9,424	200,000	200,000	0
SUPPLIES SUBTOTAL	200,000	200,000	9,424	200,000	200,000	0
43190 * Other Professional Service	250,000	250,000	78,566	250,000	250,000	0
43650 * Cumulative Bridge Projects	2,396,471	3,396,471	1,551,252	2,400,000	2,121,471	0
OTHER SERVICES & CHARGES SUBTOTAL	2,646,471	3,646,471	1,629,819	2,650,000	2,371,471	0
<b>DEPARTMENT TOTALS</b>	<b>2,846,471</b>	<b>3,846,471</b>	<b>1,639,243</b>	<b>2,850,000</b>	<b>2,571,471</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 350 - CUMULATIVE BRID

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2,646,471.00	3,646,471.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	2,846,471.00	3,846,471.00	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-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43190 * Other Professional Service	2,500	2,500	0	2,500	2,500	0
43310 * Printing	2,100	2,100	0	2,100	2,100	0
43630 * Mainten & Service Cont	2,100	2,100	1,435	2,100	2,100	0
OTHER SERVICES & CHARGES SUBTOTAL	6,700	6,700	1,435	6,700	6,700	0
<b>DEPARTMENT TOTALS</b>	<b>6,700</b>	<b>6,700</b>	<b>1,435</b>	<b>6,700</b>	<b>6,700</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 356 - HERMITS LAKE SEWER USER FEE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	10,000.00	10,000.00	REIMBURSEMENT	0.00	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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42410	* Other Supplies	10,000	10,000	0	10,000	10,000	0
	SUPPLIES SUBTOTAL	10,000	10,000	0	10,000	10,000	0
43190	* Other Professional Service	1	1	0	1	1	0
43240	* Telephone	1	1	0	1	1	0
43510	* Utilities	175,000	175,000	162,061	175,000	175,000	0
43620	* Equipment Repair	40,000	40,000	15,407	40,000	40,000	0
43630	* Mainten & Service Cont	68,000	66,450	43,375	68,000	68,000	0
43995	* Other Services & Charges	5,000	6,550	6,483	5,000	5,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	288,002	288,002	227,327	288,002	288,002	0
	<b>DEPARTMENT TOTALS</b>	<b>298,002</b>	<b>298,002</b>	<b>227,327</b>	<b>298,002</b>	<b>298,002</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 356 - HERMITS LAKE SE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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	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			
<b>TOTAL EXPENDITURES</b>	<b>304,702.00</b>	<b>304,702.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2100 - Combined Elect & Registration

FUND 361 - Election/Reg.2020 CTCL Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	233,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	233,500.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	221,975.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	400,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>855,475.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41201	* COVID Incentive Pay	0	215,250	87,415	0	0	0
41220	* FICA - Deduction	0	6,475	6,904	0	0	0
41230	* PERF - Deduction	0	11,775	6,155	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	233,500	100,475	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>233,500</b>	<b>100,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	0	104,000	0	0	0	0
42230	* Clothing	0	10,000	0	0	0	0
42290	* Other Supplies	0	0	0	0	0	0
42410	* Other Supplies	0	107,975	1,455	0	0	0
	SUPPLIES SUBTOTAL	0	221,975	1,455	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	400,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	400,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>855,475</b>	<b>101,930</b>	<b>0</b>	<b>0</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 361 - Election/Reg.20

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	233,500.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	221,975.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	400,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 855,475.00	TOTAL REVENUES	 0.00	 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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44490	Other Equipment	10,000	10,000	0	10,000	10,000	0
	CAPITAL OUTLAY SUBTOTAL	10,000	10,000	0	10,000	10,000	0
	DEPARTMENT TOTALS	10,000	10,000	0	10,000	10,000	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 363 - HAVA Sec 101 Vo

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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	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 0000 - FUND TOTALS

FUND 371 - Adult Guardians

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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			
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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		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	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,100.00	5,100.00	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>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	Part-Time	5,100	5,100	0	5,100	5,100	0
	SALARIES SUBTOTAL	5,100	5,100	0	5,100	5,100	0
43190	Other Professional Service	16,230	16,230	0	16,230	16,230	0
	OTHER SERVICES & CHARGES SUBTOTAL	16,230	16,230	0	16,230	16,230	0
44420	Office Machines	1,187	1,187	0	1,187	1,187	0
	CAPITAL OUTLAY SUBTOTAL	1,187	1,187	0	1,187	1,187	0
	<b>DEPARTMENT TOTALS</b>	<b>22,517</b>	<b>22,517</b>	<b>0</b>	<b>22,517</b>	<b>22,517</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 372 - Community Super

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0500 - Sheriff

FUND 374 - Sheriff Aviation Unit Grant Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43190 * Other Professional Service	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	1	1	0
<b>DEPARTMENT TOTALS</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 374 - Sheriff Aviatio

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	1.00	1.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	1.00	1.00	TOTAL REVENUES	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 376 - Veterans Treatment Court Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	33,765.00	35,454.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	29,833.00	29,833.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	63,598.00	65,287.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5.00	6,705.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>63,603.00</b>	<b>71,992.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120	Professionals	33,765	35,454	35,377	38,326	38,500	0
	SALARIES SUBTOTAL	33,765	35,454	35,377	38,326	38,500	0
41220	FICA - Deduction	2,635	2,672	2,671	2,932	2,932	0
41230	PERF - Deduction	4,890	5,024	5,023	5,443	5,443	0
41240	Group Insurance -Deduction	21,840	21,669	21,000	22,800	22,800	0
41260	Workman's Comp - Ded	468	468	468	520	520	0
	OTHER PERSONAL SERVICES SUBTOTAL	29,833	29,833	29,162	31,695	31,695	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>63,598</b>	<b>65,287</b>	<b>64,540</b>	<b>70,021</b>	<b>70,195</b>	<b>0</b>
43130	Toxicology Lab	1	5,001	357	5,000	5,000	0
43232	Travel - Meals	1	301	0	1,000	1,000	0
43233	Travel - Lodging	1	1,001	0	1,000	1,000	0
43234	Travel - Trans/Other	1	401	0	500	500	0
43235	Travel - Mileage	1	1	0	1,500	1,500	0
	OTHER SERVICES & CHARGES SUBTOTAL	5	6,705	357	9,000	9,000	0
44490	Other Equipment	0	0	0	1	1	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	1	1	0
	<b>DEPARTMENT TOTALS</b>	<b>63,603</b>	<b>71,992</b>	<b>64,897</b>	<b>79,022</b>	<b>79,196</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 376 - Veterans Treatm

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	33,765.00	35,454.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	29,833.00	29,833.00	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	5.00	6,705.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	63,603.00	71,992.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

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

FUND 377 - LC CASA Capacity Building Grt

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	72,414.00	72,414.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	74,072.00	74,072.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	146,486.00	146,486.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	1,500.00	1,500.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	5,500.00	5,500.00		
CAPITAL OUTLAY	1,500.00	1,500.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>154,986.00</b>	<b>154,986.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120	Professionals	65,862	65,862	55,726	33,465	130,438	0
41130	Technicians	0	0	0	0	32,475	0
41190	Part-Time	6,552	6,552	3,179	6,552	6,552	0
	<b>SALARIES SUBTOTAL</b>	<b>72,414</b>	<b>72,414</b>	<b>58,906</b>	<b>40,017</b>	<b>169,465</b>	<b>0</b>
41210	Longevity -Deduction	440	440	0	0	0	0
41220	FICA - Deduction	6,781	6,781	5,166	2,957	2,957	0
41230	PERF - Deduction	12,336	12,336	9,081	5,490	5,490	0
41240	Group Insurance -Deduction	43,680	43,680	37,800	22,800	22,800	0
41260	Workman's Comp - Ded	2,106	2,106	954	520	520	0
41325	Juvenile Per Diem	1	1	0	1	1	0
41390	Supplemental Pay	8,728	8,728	7,579	5,400	5,400	0
	<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>74,072</b>	<b>74,072</b>	<b>60,581</b>	<b>37,168</b>	<b>37,168</b>	<b>0</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>146,486</b>	<b>146,486</b>	<b>119,487</b>	<b>77,185</b>	<b>206,633</b>	<b>0</b>
42110	Office Supplies	1,500	1,500	445	1,500	1,500	0
42410	Other Supplies	0	0	385	0	0	0
	<b>SUPPLIES SUBTOTAL</b>	<b>1,500</b>	<b>1,500</b>	<b>830</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
43235	Travel - Mileage	1,500	1,500	0	1,500	1,500	0
43320	Advertising	1,500	1,500	1,500	1,800	1,800	0
43920	Food & Lodging	1,000	1,000	131	1,000	1,000	0
43995	Other Services & Charges	1,500	1,500	1,500	1,500	1,500	0
	<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>5,500</b>	<b>5,500</b>	<b>3,131</b>	<b>5,800</b>	<b>5,800</b>	<b>0</b>
44420	Office Machines	1,500	1,500	0	1,500	1,500	0
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>154,986</b>	<b>154,986</b>	<b>123,450</b>	<b>85,985</b>	<b>215,433</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 377 - LC CASA Capacit

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	72,414.00	72,414.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	74,072.00	74,072.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,500.00	1,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,500.00	5,500.00			
CAPITAL OUTLAY	1,500.00	1,500.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 154,986.00	 154,986.00	TOTAL REVENUES	 0.00	 0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 379 - LC Local Road&B

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	1,000,000.00	1,000,000.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</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 385 - Comm. Tax Certificate Sale

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43190 * Other Professional Service	500,000	500,000	287,236	500,000	500,000	0
43320 * Advertising	700,000	700,000	20,402	700,000	700,000	0
OTHER SERVICES & CHARGES SUBTOTAL	1,200,000	1,200,000	307,639	1,200,000	1,200,000	0
<b>DEPARTMENT TOTALS</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>307,639</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 385 - Comm. Tax Certi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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		
<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>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4200 - Juvenile Detention Center

FUND 389 - Juvenile Secured Detention

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	59,904.00	104,423.72	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	6,403.00	11,072.83	FEES	0.00
PERSONAL SERVICES SUBTOTAL	66,307.00	115,496.55	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	9,500.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	47,412.00	85,425.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>113,719.00</b>	<b>210,421.55</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120	* Professionals	0	0	0	0	0	0
41190	* Part-Time	59,904	104,423	63,554	69,888	69,888	0
	SALARIES SUBTOTAL	59,904	104,423	63,554	69,888	69,888	0
41220	* FICA - Deduction	4,583	8,253	4,861	5,346	5,346	0
41260	* Workman's Comp - Ded	1,820	2,819	1,746	1,872	1,872	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,403	11,072	6,607	7,218	7,218	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>66,307</b>	<b>115,496</b>	<b>70,162</b>	<b>77,106</b>	<b>77,106</b>	<b>0</b>
42230	* Clothing	0	9,000	0	9,000	9,000	0
42410	* Other Supplies	0	500	0	500	500	0
	SUPPLIES SUBTOTAL	0	9,500	0	9,500	9,500	0
43231	* Travel - Registration	0	2,500	0	2,500	2,500	0
43232	* Travel - Meals	0	1,300	0	1,300	1,300	0
43233	* Travel - Lodging	0	3,000	0	3,000	3,000	0
43234	* Travel - Trans/Other	0	1,000	0	1,000	1,000	0
43235	* Travel - Mileage	0	1,500	0	1,500	1,500	0
43715	* Equipment Lease	47,412	75,375	58,312	17,063	17,063	0
43920	* Food & Lodging	0	750	153	750	750	0
	OTHER SERVICES & CHARGES SUBTOTAL	47,412	85,425	58,465	27,113	27,113	0
	<b>DEPARTMENT TOTALS</b>	<b>113,719</b>	<b>210,421</b>	<b>128,627</b>	<b>113,719</b>	<b>113,719</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 389 - Juvenile Secure

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	59,904.00	104,423.72	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,403.00	11,072.83	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	9,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	47,412.00	85,425.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 113,719.00	 210,421.55	 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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	1,200.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	48,949.00	61,626.07			
CAPITAL OUTLAY	4,974.00	3,612.90			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>54,523.00</b>	<b>66,438.97</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42410	Other Supplies	600	1,200	637	600	600	0
	SUPPLIES SUBTOTAL	600	1,200	637	600	600	0
43195	Contractual Services	39,523	39,120	19,319	39,120	39,120	0
43231	Travel - Registration	1	2	0	1	1	0
43232	Travel - Meals	1	62	0	1	1	0
43233	Travel - Lodging	1,622	6,497	0	6,396	6,396	0
43234	Travel - Trans/Other	1	102	58	1	1	0
43235	Travel - Mileage	1	206	163	1	1	0
43920	Food & Lodging	1,000	7,657	779	6,840	6,840	0
43995	Other Services & Charges	6,800	7,979	796	6,179	6,179	0
	OTHER SERVICES & CHARGES SUBTOTAL	48,949	61,626	21,116	58,539	58,539	0
44490	Other Equipment	4,974	3,612	1,963	0	0	0
	CAPITAL OUTLAY SUBTOTAL	4,974	3,612	1,963	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>54,523</b>	<b>66,438</b>	<b>23,717</b>	<b>59,139</b>	<b>59,139</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-----	2020 ORIGINAL APPROPRIATION	2020 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	1,200.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	48,949.00	61,626.07			
CAPITAL OUTLAY	4,974.00	3,612.90			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>54,523.00</b>	<b>66,438.97</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,537.00	6,537.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,537.00	6,537.00	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>30,442.00</b>	<b>30,442.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	385	385	230	385	385	0
41230	* PERF - Deduction	710	710	425	710	710	0
41260	* Workman's Comp - Ded	442	442	0	520	520	0
41324	* Protective Services Per Diem	2,000	2,000	0	2,000	2,000	0
41390	* Supplemental Pay	3,000	3,000	2,999	3,000	3,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,537	6,537	3,656	6,615	6,615	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>6,537</b>	<b>6,537</b>	<b>3,656</b>	<b>6,615</b>	<b>6,615</b>	<b>0</b>
42410	* Other Supplies	1,790	1,790	0	1,790	1,790	0
	SUPPLIES SUBTOTAL	1,790	1,790	0	1,790	1,790	0
43190	* Other Professional Service	21,900	21,900	10,000	21,900	21,900	0
43220	* Postage	215	215	0	215	215	0
	OTHER SERVICES & CHARGES SUBTOTAL	22,115	22,115	10,000	22,115	22,115	0
	<b>DEPARTMENT TOTALS</b>	<b>30,442</b>	<b>30,442</b>	<b>13,656</b>	<b>30,520</b>	<b>30,520</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 393 - CPHCP-C P High

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,537.00	6,537.00	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	 30,442.00	 30,442.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0200 - Auditor

FUND 399 - Lake County 911 Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43995 * Other Services & Charges	1,700,000	1,700,000	873,630	1,700,000	1,700,000	0
OTHER SERVICES & CHARGES SUBTOTAL	1,700,000	1,700,000	873,630	1,700,000	1,700,000	0
<b>DEPARTMENT TOTALS</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>873,630</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 399 - Lake County 911 Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43995	Other Services & Charges	400,000	400,000	99,150	400,000	400,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	400,000	400,000	99,150	400,000	400,000	0
44490	Other Equipment	250,000	250,000	0	250,000	250,000	0
	CAPITAL OUTLAY SUBTOTAL	250,000	250,000	0	250,000	250,000	0
	DEPARTMENT TOTALS	650,000	650,000	99,150	650,000	650,000	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	REVENUES	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,699,106.00	1,692,106.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	610,437.00	637,437.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,309,543.00	2,329,543.00	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	343,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,692,543.00</b>	<b>2,692,543.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100 * Overtime	75,000	120,000	102,009	75,000	75,000	0
41110 * Official & Administrators	284,043	284,043	283,501	284,060	292,564	0
41120 * Professionals	417,372	417,372	402,710	428,000	427,752	0
41130 * Technicians	169,950	169,950	168,991	171,960	175,050	0
41140 * Protective Services	176,800	131,800	0	182,000	182,000	0
41150 * Paraprofessionals	56,650	56,650	56,541	57,320	58,350	0
41160 * Office & Clerical	36,591	36,591	36,405	37,690	37,689	0
41190 * Part-Time	200,000	193,000	154,860	200,000	200,000	0
41194 * New Job -Vacant	282,700	282,700	0	0	0	0
SALARIES SUBTOTAL	1,699,106	1,692,106	1,205,021	1,436,030	1,448,405	0
41220 * FICA - Deduction	95,625	95,625	87,988	95,625	95,625	0
41230 * PERF - Deduction	177,500	177,500	142,718	177,500	177,500	0
41240 * Group Insurance -Deduction	305,760	325,760	312,480	480,480	480,480	0
41260 * Workman's Comp - Ded	6,552	13,552	12,942	11,440	11,440	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41370 * Holiday Pay	25,000	25,000	21,862	25,000	25,000	0
OTHER PERSONAL SERVICES SUBTOTAL	610,437	637,437	577,991	790,045	790,045	0
<b>TOTAL PERSONAL SERVICES</b>	<b>2,309,543</b>	<b>2,329,543</b>	<b>1,783,012</b>	<b>2,226,075</b>	<b>2,238,450</b>	<b>0</b>
42410 * Other Supplies	20,000	20,000	1,574	20,000	20,000	0
SUPPLIES SUBTOTAL	20,000	20,000	1,574	20,000	20,000	0
43145 * Legal Services	30,000	10,000	342	30,000	30,000	0
43150 * Consultant Fees	75,000	10,000	2,300	25,000	25,000	0
43236 * Travel - Training	50,000	50,000	40,120	50,000	50,000	0
43240 * Telephone	45,000	45,000	0	45,000	45,000	0
43450 * Employment Testing	5,000	5,000	0	5,000	5,000	0
43910 * Dues & Subscriptions	8,000	8,000	7,408	8,000	8,000	0
43995 * Other Services & Charges	150,000	215,000	156,942	200,000	200,000	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	343,000	207,112	363,000	363,000		0
DEPARTMENT TOTALS	2,692,543	2,692,543	1,991,699	2,609,075	2,621,450		0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 399 - Lake County 911

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	1,699,106.00	1,692,106.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	610,437.00	637,437.00	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	2,443,000.00			
CAPITAL OUTLAY	250,000.00	250,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 5,042,543.00	 5,042,543.00	TOTAL REVENUES	 0.00	 0.00

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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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	5,000.00	3,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	37,250.00	40,250.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	42,250.00	43,250.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	5,000.00	7,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	3,000.00	3,000.00		
CAPITAL OUTLAY	6,000.00	6,000.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>56,250.00</b>	<b>59,250.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	Part-Time	5,000	3,000	0	2,000	2,000	0
	SALARIES SUBTOTAL	5,000	3,000	0	2,000	2,000	0
41220	FICA - Deduction	13,100	5,402	5,207	300	300	0
41230	PERF - Deduction	23,550	23,550	1,519	0	0	0
41331	Court Reporter Per Diem	600	600	0	1,000	1,000	0
41390	Supplemental Pay	0	10,697	10,697	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	37,250	40,250	17,424	1,300	1,300	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>42,250</b>	<b>43,250</b>	<b>17,424</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>
42130	Law Books	5,000	7,000	4,719	12,000	12,000	0
	SUPPLIES SUBTOTAL	5,000	7,000	4,719	12,000	12,000	0
43190	Other Professional Service	1,000	1,000	0	1,000	1,000	0
43231	Travel - Registration	250	250	0	250	250	0
43232	Travel - Meals	250	250	0	250	250	0
43233	Travel - Lodging	250	250	0	250	250	0
43234	Travel - Trans/Other	250	250	0	250	250	0
43235	Travel - Mileage	1,000	1,000	0	1,000	1,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,000	3,000	0	3,000	3,000	0
44410	Furniture & Fixtures	3,000	3,000	2,464	5,000	5,000	0
44420	Office Machines	3,000	3,000	850	5,000	5,000	0
	CAPITAL OUTLAY SUBTOTAL	6,000	6,000	3,315	10,000	10,000	0
	<b>DEPARTMENT TOTALS</b>	<b>56,250</b>	<b>59,250</b>	<b>25,459</b>	<b>28,300</b>	<b>28,300</b>	<b>0</b>

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### 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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	30,000.00	30,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,010.00	7,010.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	37,010.00	37,010.00	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>40,310.00</b>	<b>40,310.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	30,000	30,000	0	30,000	30,000	0
	SALARIES SUBTOTAL	30,000	30,000	0	30,000	30,000	0
41220	* FICA - Deduction	2,295	2,295	0	2,295	2,295	0
41230	* PERF - Deduction	4,260	4,260	0	4,260	4,260	0
41260	* Workman's Comp - Ded	455	455	0	405	405	0
	OTHER PERSONAL SERVICES SUBTOTAL	7,010	7,010	0	6,960	6,960	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>37,010</b>	<b>37,010</b>	<b>0</b>	<b>36,960</b>	<b>36,960</b>	<b>0</b>
43190	* Other Professional Service	1,000	1,000	0	1,000	1,000	0
43231	* Travel - Registration	500	500	0	500	500	0
43232	* Travel - Meals	300	300	0	300	300	0
43233	* Travel - Lodging	500	500	0	500	500	0
43234	* Travel - Trans/Other	500	500	0	500	500	0
43235	* Travel - Mileage	500	500	0	500	500	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,300	3,300	0	3,300	3,300	0
	<b>DEPARTMENT TOTALS</b>	<b>40,310</b>	<b>40,310</b>	<b>0</b>	<b>40,260</b>	<b>40,260</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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	5,000.00	5,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	853.00	853.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,853.00	5,853.00	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>5,853.00</b>	<b>5,853.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	5,000	5,000	0	5,000	5,000	0
	SALARIES SUBTOTAL	5,000	5,000	0	5,000	5,000	0
41220	* FICA - Deduction	385	385	0	385	385	0
41260	* Workman's Comp - Ded	468	468	0	520	520	0
	OTHER PERSONAL SERVICES SUBTOTAL	853	853	0	905	905	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>5,853</b>	<b>5,853</b>	<b>0</b>	<b>5,905</b>	<b>5,905</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>5,853</b>	<b>5,853</b>	<b>0</b>	<b>5,905</b>	<b>5,905</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-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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 0000 - FUND TOTALS

FUND 405 - CRIMINAL CRT SU

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	40,000.00	38,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	45,113.00	48,113.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	7,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,300.00	6,300.00			
CAPITAL OUTLAY	6,000.00	6,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 102,413.00	 105,413.00	 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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	10,000.00	10,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,265.00	1,265.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	11,265.00	11,265.00	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>31,265.00</b>	<b>31,265.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	10,000	10,000	0	10,300	10,300	0
	SALARIES SUBTOTAL	10,000	10,000	0	10,300	10,300	0
41220	* FICA - Deduction	765	765	0	765	765	0
41260	* Workman's Comp - Ded	500	500	0	500	500	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,265	1,265	0	1,265	1,265	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>11,265</b>	<b>11,265</b>	<b>0</b>	<b>11,565</b>	<b>11,565</b>	<b>0</b>
43190	* Other Professional Service	20,000	20,000	2,190	20,600	20,600	0
	OTHER SERVICES & CHARGES SUBTOTAL	20,000	20,000	2,190	20,600	20,600	0
	<b>DEPARTMENT TOTALS</b>	<b>31,265</b>	<b>31,265</b>	<b>2,190</b>	<b>32,165</b>	<b>32,165</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3900 - Superior Court Civil

FUND 409 - Alternative Dispute Resolution

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	383	383	380	383	383	0
41230	* PERF - Deduction	710	710	710	710	710	0
41390	* Supplemental Pay	5,000	4,999	4,999	5,000	5,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,093	6,093	6,090	6,093	6,093	0
	TOTAL PERSONAL SERVICES	6,093	6,093	6,090	6,093	6,093	0
43190	* Other Professional Service	30,000	30,000	2,870	30,000	30,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	30,000	30,000	2,870	30,000	30,000	0
	DEPARTMENT TOTALS	36,093	36,093	8,960	36,093	36,093	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4100 - Juvenile Court

FUND 409 - Alternative Dispute Resolution

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,442.00	3,442.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,442.00	3,442.00	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>16,564.00</b>	<b>16,564.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	500	500	0	500	500	0
41230	* PERF - Deduction	500	500	0	500	500	0
41260	* Workman's Comp - Ded	442	442	0	520	520	0
41390	* Supplemental Pay	2,000	2,000	0	2,000	2,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,442	3,442	0	3,520	3,520	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>3,442</b>	<b>3,442</b>	<b>0</b>	<b>3,520</b>	<b>3,520</b>	<b>0</b>
42110	* Office Supplies	150	150	0	150	150	0
	SUPPLIES SUBTOTAL	150	150	0	150	150	0
43190	* Other Professional Service	11,000	11,000	0	11,000	11,000	0
43231	* Travel - Registration	120	120	0	120	120	0
43232	* Travel - Meals	1	1	0	1	1	0
43233	* Travel - Lodging	1	1	0	1	1	0
43235	* Travel - Mileage	250	250	0	250	250	0
43995	* Other Services & Charges	1,600	1,600	0	1,600	1,600	0
	OTHER SERVICES & CHARGES SUBTOTAL	12,972	12,972	0	12,972	12,972	0
	<b>DEPARTMENT TOTALS</b>	<b>16,564</b>	<b>16,564</b>	<b>0</b>	<b>16,642</b>	<b>16,642</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 409 - Alternative Dis

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	10,000.00	10,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,800.00	10,800.00	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	62,972.00	62,972.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>83,922.00</b>	<b>83,922.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3800 - Circuit Courts

FUND 411 - Alt. Dispute Res. Co-Payment

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	3,000.00	3,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	882.00	882.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,882.00	3,882.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,000.00	12,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>15,882.00</b>	<b>15,882.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41190	* Part-Time	3,000	3,000	0	3,090	3,090	0
	SALARIES SUBTOTAL	3,000	3,000	0	3,090	3,090	0
41220	* FICA - Deduction	382	382	0	400	400	0
41260	* Workman's Comp - Ded	500	500	0	500	500	0
	OTHER PERSONAL SERVICES SUBTOTAL	882	882	0	900	900	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>3,882</b>	<b>3,882</b>	<b>0</b>	<b>3,990</b>	<b>3,990</b>	<b>0</b>
43190	* Other Professional Service	12,000	12,000	6,375	12,360	12,360	0
	OTHER SERVICES & CHARGES SUBTOTAL	12,000	12,000	6,375	12,360	12,360	0
	<b>DEPARTMENT TOTALS</b>	<b>15,882</b>	<b>15,882</b>	<b>6,375</b>	<b>16,350</b>	<b>16,350</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
42110	* Office Supplies	700	700	0	700	700	0
	SUPPLIES SUBTOTAL	700	700	0	700	700	0
43232	* Travel - Meals	300	300	0	300	300	0
43233	* Travel - Lodging	500	500	0	500	500	0
43235	* Travel - Mileage	500	500	0	500	500	0
43920	* Food & Lodging	300	300	0	300	300	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,600	1,600	0	1,600	1,600	0
	<b>DEPARTMENT TOTALS</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>	<b>2,300</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43190 * Other Professional Service	7,000	7,000	0	7,000	7,000	0
43995 * Other Services & Charges	1,500	1,500	0	1,500	1,500	0
OTHER SERVICES & CHARGES SUBTOTAL	8,500	8,500	0	8,500	8,500	0
<b>DEPARTMENT TOTALS</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 411 - Alt. Dispute Re

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	3,000.00	3,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	882.00	882.00	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	22,100.00	22,100.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 26,682.00	 26,682.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3900 - Superior Court Civil

FUND 412 - Family Court Grant Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420	Office Machines	20,000	20,000	0	20,000	20,000	0
	CAPITAL OUTLAY SUBTOTAL	20,000	20,000	0	20,000	20,000	0
	DEPARTMENT TOTALS	20,000	20,000	0	20,000	20,000	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 412 - Family Court Gr

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43120 * Medical & Hospital Services	800,000	800,000	150,000	800,000	800,000	0
43121 * Prior Years Medical Bills	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	800,001	800,001	150,000	800,001	800,001	0
<b>DEPARTMENT TOTALS</b>	<b>800,001</b>	<b>800,001</b>	<b>150,000</b>	<b>800,001</b>	<b>800,001</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 414 - Jail Inmate Med

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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			
<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>

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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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2.00	2.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2.00	2.00	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>2.00</b>	<b>2.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220 * FICA - Deduction	1	1	0	0	1	0
41398 * Payroll Court Judgment	1	1	0	75,000	75,000	0
OTHER PERSONAL SERVICES SUBTOTAL	2	2	0	75,000	75,001	0
TOTAL PERSONAL SERVICES	2	2	0	75,000	75,001	0
DEPARTMENT TOTALS	2	2	0	75,000	75,001	0

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DEPT 0000 - FUND TOTALS

FUND 441 - Payroll Court J

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	2.00	2.00	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	2.00	2.00	TOTAL REVENUES	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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41245	* Ancillary Self Insur - Ded	500,000	500,000	0	500,000	500,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	500,000	500,000	0	500,000	500,000	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 514 - HEALTH INSURANC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2020 ORIGINAL APPROPRIATION	2020 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	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	 500,000.00	 500,000.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 541 - NON REVERTING SELF INS FUND

\*EXPENDITURE/REVENUE SUMMARY:

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

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41245	* Ancillary Self Insur - Ded	100,000	100,000	5,000	100,000	100,000	0
41398	* Payroll Court Judgment	100,000	100,000	0	100,000	100,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	200,000	200,000	5,000	200,000	200,000	0
	TOTAL PERSONAL SERVICES	200,000	200,000	5,000	200,000	200,000	0
43420	* Insurance	3,500,000	3,500,000	3,310,135	3,500,000	3,500,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,500,000	3,500,000	3,310,135	3,500,000	3,500,000	0
	DEPARTMENT TOTALS	3,700,000	3,700,000	3,315,135	3,700,000	3,700,000	0

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DEPT 0000 - FUND TOTALS

FUND 541 - NON REVERTING S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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	200,000.00	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	3,500,000.00	3,500,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 5060 - Local Roads & Streets

FUND 550 - MAJOR MOVES CONSTRUCTION FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	550,000.00	550,000.00			
CAPITAL OUTLAY	0.00	0.00			
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>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43640 * Local Roads & Streets	550,000	550,000	308,085	550,000	550,000	0
OTHER SERVICES & CHARGES SUBTOTAL	550,000	550,000	308,085	550,000	550,000	0
<b>DEPARTMENT TOTALS</b>	<b>550,000</b>	<b>550,000</b>	<b>308,085</b>	<b>550,000</b>	<b>550,000</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-----	2020 ORIGINAL APPROPRIATION	2020 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	550,000.00			
CAPITAL OUTLAY	0.00	0.00			
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>	<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-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43220 * Postage	100,000	100,000	84,375	100,000	100,000	0
43320 * Advertising	350,000	350,000	31,885	350,000	350,000	0
OTHER SERVICES & CHARGES SUBTOTAL	450,000	450,000	116,260	450,000	450,000	0
<b>DEPARTMENT TOTALS</b>	<b>450,000</b>	<b>450,000</b>	<b>116,260</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 582 - TREASURER'S TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0100 - Clerk

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	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	50,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	50,000	0	0
DEPARTMENT TOTALS	0	0	0	50,000	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0200 - Auditor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420 Office Machines	0	0	0	23,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	23,000	0	0
DEPARTMENT TOTALS	0	0	0	23,000	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0300 - Treasurer

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420 Office Machines	0	0	0	17,907	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	17,907	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,907</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0400 - Recorder

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	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-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	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-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	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	1,000,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	1,000,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0700 - Coroner's Office

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420 Office Machines	0	0	0	3,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	3,000	0	0
DEPARTMENT TOTALS	0	0	0	3,000	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0900 - County Assessor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420 * Office Machines	0	0	0	27,000	0	0
44490 * Other Equipment	0	0	0	18,000	0	0
44512 * Capital Outlay	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	45,000	0	0
DEPARTMENT TOTALS	0	0	0	45,000	0	0



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1000 - Calumet Twp. Assessor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420 Office Machines	0	0	0	10,000	0	0
44490 Other Equipment	0	0	0	14,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	24,000	0	0
DEPARTMENT TOTALS	0	0	0	24,000	0	0



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1500 - Hobart Twp. Assessor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	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 1700 - Ross Township Assessor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	19,938	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	19,938	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,938</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2100 - Combined Elect & Registration

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420 Office Machines	0	0	0	35,000	0	0
44490 Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	35,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2900 - Lake County Commissioners

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	600,003.00	600,003.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>600,004.00</b>	<b>600,004.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43610	* Building & Structures	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	1	1	0
44310	* Improvements	1	1	0	1	1	0
44420	* Office Machines	1	1	0	1	1	0
44440	* Motor Vehicles	200,000	200,000	66,647	200,000	150,000	0
44490	* Other Equipment	1	1	0	1	1	0
44500	* Construction & Reconstruction	400,000	400,000	7,550	400,000	1	0
	CAPITAL OUTLAY SUBTOTAL	600,003	600,003	74,197	600,003	150,004	0
	<b>DEPARTMENT TOTALS</b>	<b>600,004</b>	<b>600,004</b>	<b>74,197</b>	<b>600,004</b>	<b>150,005</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2920 - Fairgrounds

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44310	* Improvements	0	0	0	0	0	0
44440	* Motor Vehicles	0	0	0	0	0	0
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 3100 - Jail

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	474,000.00	474,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>474,000.00</b>	<b>474,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420 Office Machines	0	0	0	0	0	0
44490 Other Equipment	474,000	474,000	0	488,220	0	0
CAPITAL OUTLAY SUBTOTAL	474,000	474,000	0	488,220	0	0
<b>DEPARTMENT TOTALS</b>	<b>474,000</b>	<b>474,000</b>	<b>0</b>	<b>488,220</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3600 - Data Processing Agency

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	5,673,950.00	5,751,979.68			
CAPITAL OUTLAY	1,498,200.00	1,498,200.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>7,172,150.00</b>	<b>7,250,179.68</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43190 Other Professional Service	3,441,234	3,441,234	3,338,930	3,509,234	3,509,234	0
43240 Telephone	877,126	1,018,465	894,785	877,126	877,126	0
43630 Mainten & Service Cont	25,758	25,758	21,792	25,758	25,758	0
43715 Equipment Lease	147,298	83,988	83,988	0	1	0
43995 Other Services & Charges	1,182,534	1,182,534	1,065,795	1,265,534	1,265,534	0
OTHER SERVICES & CHARGES SUBTOTAL	5,673,950	5,751,979	5,405,291	5,677,652	5,677,653	0
44490 Other Equipment	1,498,200	1,498,200	1,056,596	2,842,272	2,392,272	0
CAPITAL OUTLAY SUBTOTAL	1,498,200	1,498,200	1,056,596	2,842,272	2,392,272	0
<b>DEPARTMENT TOTALS</b>	<b>7,172,150</b>	<b>7,250,179</b>	<b>6,461,887</b>	<b>8,519,924</b>	<b>8,069,925</b>	<b>0</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3800 - Circuit Courts

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	17,000	0	0
44490 Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	17,000	0	0
DEPARTMENT TOTALS	0	0	0	17,000	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 3900 - Superior Court Civil

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	25,000.00	25,000.00			
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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44410	Furniture & Fixtures	25,000	25,000	17,263	10,000	0	0
44420	Office Machines	0	0	0	35,000	0	0
	CAPITAL OUTLAY SUBTOTAL	25,000	25,000	17,263	45,000	0	0
	DEPARTMENT TOTALS	25,000	25,000	17,263	45,000	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4000 - Criminal Courts

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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			
<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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420 Office Machines	0	0	0	45,761	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	45,761	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,761</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4002 - Criminal Div Public Defender

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420 Office Machines	0	0	0	195,600	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	195,600	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,600</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 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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			
<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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420 Office Machines	0	0	0	20,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	20,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4032 - LADOS Division 1

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	5,000	0	0
44490 Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	5,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</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 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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			
<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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420 Office Machines	0	0	0	23,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	23,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4042 - LADOS Division 2

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420 Office Machines	0	0	0	12,253	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	12,253	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,253</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 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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			
<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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420 Office Machines	0	0	0	32,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	32,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 4100 - Juvenile Court

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	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-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	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 6100 - Economic Development

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	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	10,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	10,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 651 - CUMULATIVE CAPI

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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	5,673,951.00	5,751,980.68			
CAPITAL OUTLAY	2,597,203.00	2,597,203.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>8,271,154.00</b>	<b>8,349,183.68</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 680 - LC Voting Sys. Cumulative Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
44420	Office Machines	100,000	100,000	0	100,000	100,000	0
44490	Other Equipment	200,000	200,000	0	200,000	200,000	0
	CAPITAL OUTLAY SUBTOTAL	300,000	300,000	0	300,000	300,000	0
	DEPARTMENT TOTALS	300,000	300,000	0	300,000	300,000	0

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DEPT 0000 - FUND TOTALS

FUND 680 - LC Voting Sys.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	192,199.00	192,199.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	164,533.00	164,533.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	356,732.00	356,732.00	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>356,732.00</b>	<b>356,732.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41120	* Professionals	152,583	152,583	79,558	160,213	84,143	0
41130	* Technicians	32,459	32,459	31,514	31,514	32,459	0
41190	* Part-Time	7,157	7,157	0	7,157	7,157	0
	SALARIES SUBTOTAL	192,199	192,199	111,073	198,884	123,759	0
41210	* Longevity -Deduction	1,190	1,190	1,190	620	620	0
41220	* FICA - Deduction	15,765	15,765	8,257	15,287	15,287	0
41230	* PERF - Deduction	29,263	29,263	15,877	29,263	29,263	0
41240	* Group Insurance -Deduction	115,000	115,000	57,120	68,400	68,400	0
41260	* Workman's Comp - Ded	3,315	3,315	432	3,315	3,315	0
	OTHER PERSONAL SERVICES SUBTOTAL	164,533	164,533	82,877	116,885	116,885	0
	TOTAL PERSONAL SERVICES	356,732	356,732	193,951	315,769	240,644	0
	DEPARTMENT TOTALS	356,732	356,732	193,951	315,769	240,644	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 706 - JUVENILE COURT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	192,199.00	192,199.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	164,533.00	164,533.00	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	 356,732.00	 356,732.00	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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	5,542.00	5,542.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	500.00	500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,042.00	6,042.00	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>6,042.00</b>	<b>6,042.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41100	* Overtime	5,542	5,542	370	5,708	5,708	0
	SALARIES SUBTOTAL	5,542	5,542	370	5,708	5,708	0
41220	* FICA - Deduction	500	500	0	450	450	0
	OTHER PERSONAL SERVICES SUBTOTAL	500	500	0	450	450	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>6,042</b>	<b>6,042</b>	<b>370</b>	<b>6,158</b>	<b>6,158</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>6,042</b>	<b>6,042</b>	<b>370</b>	<b>6,158</b>	<b>6,158</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 709 - DUI TASK FORCE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	5,542.00	5,542.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	500.00	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	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 6,042.00	 6,042.00	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 0200 - Auditor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,016.00	10,016.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	10,016.00	10,016.00	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>31,742.00</b>	<b>31,742.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	FICA - Deduction	644	644	237	625	625	0
41230	PERF - Deduction	1,196	1,196	180	1,161	1,161	0
41390	Supplemental Pay	8,176	8,176	1,270	8,176	8,176	0
	OTHER PERSONAL SERVICES SUBTOTAL	10,016	10,016	1,689	9,962	9,962	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>10,016</b>	<b>10,016</b>	<b>1,689</b>	<b>9,962</b>	<b>9,962</b>	<b>0</b>
42110	Office Supplies	1	1	0	1	1	0
	SUPPLIES SUBTOTAL	1	1	0	1	1	0
43231	Travel - Registration	2,400	2,400	0	2,400	2,400	0
43232	Travel - Meals	3,350	3,350	0	3,350	3,350	0
43233	Travel - Lodging	3,800	3,800	0	3,800	3,800	0
43234	Travel - Trans/Other	1,660	1,660	0	1,660	1,660	0
43235	Travel - Mileage	6,670	6,670	0	6,670	6,670	0
	OTHER SERVICES & CHARGES SUBTOTAL	17,880	17,880	0	17,880	17,880	0
44420	Office Machines	3,845	3,845	0	3,845	3,845	0
	CAPITAL OUTLAY SUBTOTAL	3,845	3,845	0	3,845	3,845	0
	<b>DEPARTMENT TOTALS</b>	<b>31,742</b>	<b>31,742</b>	<b>1,689</b>	<b>31,688</b>	<b>31,688</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1000 - Calumet Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,200.00	14,200.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	14,200.00	14,200.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,392.00	7,392.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>21,592.00</b>	<b>21,592.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	1,033	1,033	848	886	886	0
41230	* PERF - Deduction	1,917	1,917	1,845	1,645	1,645	0
41390	* Supplemental Pay	11,250	11,250	11,193	11,588	11,588	0
	OTHER PERSONAL SERVICES SUBTOTAL	14,200	14,200	13,887	14,119	14,119	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>14,200</b>	<b>14,200</b>	<b>13,887</b>	<b>14,119</b>	<b>14,119</b>	<b>0</b>
43231	* Travel - Registration	1,739	1,739	0	1,791	1,791	0
43232	* Travel - Meals	1,739	1,739	0	1,791	1,791	0
43234	* Travel - Trans/Other	2,175	2,175	0	2,240	2,240	0
43235	* Travel - Mileage	1,739	1,739	0	1,791	1,791	0
	OTHER SERVICES & CHARGES SUBTOTAL	7,392	7,392	0	7,613	7,613	0
	<b>DEPARTMENT TOTALS</b>	<b>21,592</b>	<b>21,592</b>	<b>13,887</b>	<b>21,732</b>	<b>21,732</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-----		
	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION		2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,438.00	2,438.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,438.00	2,438.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	155.00	155.00	REIMBURSEMENT	0.00	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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	153	153	149	153	153	0
41230	* PERF - Deduction	285	285	283	285	285	0
41390	* Supplemental Pay	2,000	2,000	1,999	2,000	2,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,438	2,438	2,433	2,438	2,438	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>2,438</b>	<b>2,438</b>	<b>2,433</b>	<b>2,438</b>	<b>2,438</b>	<b>0</b>
42110	* Office Supplies	155	155	0	155	155	0
	SUPPLIES SUBTOTAL	155	155	0	155	155	0
43190	* Other Professional Service	1	1	0	1	1	0
43231	* Travel - Registration	1	1	0	1	1	0
43232	* Travel - Meals	326	326	165	326	326	0
43233	* Travel - Lodging	1,089	1,089	574	1,089	1,089	0
43234	* Travel - Trans/Other	275	275	144	275	275	0
43235	* Travel - Mileage	201	201	158	201	201	0
43620	* Equipment Repair	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,894	1,894	1,042	1,894	1,894	0
	<b>DEPARTMENT TOTALS</b>	<b>4,487</b>	<b>4,487</b>	<b>3,475</b>	<b>4,487</b>	<b>4,487</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	3,948.00	3,948.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,948.00</b>	<b>3,948.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	0	0	0	383	383	0
41230	* PERF - Deduction	0	0	0	710	710	0
41390	* Supplemental Pay	0	0	0	5,000	5,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	6,093	6,093	0
	TOTAL PERSONAL SERVICES	0	0	0	6,093	6,093	0
43231	* Travel - Registration	649	4	0	682	682	0
43232	* Travel - Meals	812	217	215	853	853	0
43233	* Travel - Lodging	1,217	587	580	1,278	1,278	0
43234	* Travel - Trans/Other	324	154	153	341	341	0
43235	* Travel - Mileage	946	2,986	1,529	994	994	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,948	3,948	2,478	4,148	4,148	0
	DEPARTMENT TOTALS	3,948	3,948	2,478	10,241	10,241	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 1700 - Ross Township Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	8,589.00	8,589.00			
CAPITAL OUTLAY	2,075.00	2,075.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>16,757.00</b>	<b>16,757.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220 FICA - Deduction	383	383	376	574	574	0
41230 PERF - Deduction	710	710	729	1,065	1,065	0
41390 Supplemental Pay	5,000	5,000	4,999	7,500	7,500	0
OTHER PERSONAL SERVICES SUBTOTAL	6,093	6,093	6,106	9,139	9,139	0
<b>TOTAL PERSONAL SERVICES</b>	<b>6,093</b>	<b>6,093</b>	<b>6,106</b>	<b>9,139</b>	<b>9,139</b>	<b>0</b>
43231 Travel - Registration	939	4,864	942	986	986	0
43232 Travel - Meals	1,389	789	0	1,458	1,458	0
43233 Travel - Lodging	2,895	895	0	3,040	3,040	0
43234 Travel - Trans/Other	463	138	0	486	486	0
43235 Travel - Mileage	2,903	1,903	820	3,048	3,048	0
OTHER SERVICES & CHARGES SUBTOTAL	8,589	8,589	1,763	9,018	9,018	0
44490 Other Equipment	2,075	2,075	1,858	2,179	2,179	0
CAPITAL OUTLAY SUBTOTAL	2,075	2,075	1,858	2,179	2,179	0
<b>DEPARTMENT TOTALS</b>	<b>16,757</b>	<b>16,757</b>	<b>9,728</b>	<b>20,336</b>	<b>20,336</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
41220	* FICA - Deduction	197	197	187	197	197	0
41230	* PERF - Deduction	366	366	354	366	366	0
41390	* Supplemental Pay	2,500	2,500	2,499	2,500	2,500	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,063	3,063	3,041	3,063	3,063	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>3,063</b>	<b>3,063</b>	<b>3,041</b>	<b>3,063</b>	<b>3,063</b>	<b>0</b>
43190	* Other Professional Service	2,550	2,550	595	2,550	2,550	0
43231	* Travel - Registration	5,000	5,000	400	5,000	5,000	0
43232	* Travel - Meals	3,000	3,000	50	3,000	3,000	0
43233	* Travel - Lodging	3,500	3,500	128	3,500	3,500	0
43234	* Travel - Trans/Other	550	550	0	550	550	0
43235	* Travel - Mileage	3,000	3,000	0	3,000	3,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	17,600	17,600	1,173	17,600	17,600	0
	<b>DEPARTMENT TOTALS</b>	<b>20,663</b>	<b>20,663</b>	<b>4,214</b>	<b>20,663</b>	<b>20,663</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43231	* Travel - Registration	165	165	0	165	165	0
43232	* Travel - Meals	165	165	0	165	165	0
43233	* Travel - Lodging	165	165	0	165	165	0
43234	* Travel - Trans/Other	165	165	0	165	165	0
43235	* Travel - Mileage	165	165	0	165	165	0
	OTHER SERVICES & CHARGES SUBTOTAL	825	825	0	825	825	0
	<b>DEPARTMENT TOTALS</b>	<b>825</b>	<b>825</b>	<b>0</b>	<b>825</b>	<b>825</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND TOTALS

FUND 710 - SALES DISCLOSUR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2020 ORIGINAL APPROPRIATION	2020 CURRENT APPROPRIATION	:--REVENUES-----	2020 ORIGINAL ESTIMATE	2020 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	35,810.00	35,810.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	156.00	156.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	58,128.00	58,128.00			
CAPITAL OUTLAY	5,920.00	5,920.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>100,014.00</b>	<b>100,014.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 2600 - Drainage Board

FUND 790 - DRAINAGE IMPROVEMENTS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2020 ORIGINAL APPROPRIATION	2020 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	154,690.00	166,132.00		
CAPITAL OUTLAY	1,672,764.00	1,742,617.92		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>1,827,454.00</b>	<b>1,908,749.92</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>
				<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2020 ORIGINAL APPROPRIATION	2020 ADJUSTED APPROPRIATION	2020 ACTUAL AS OF 12/20	2021 REQUESTED APPROPRIATION	2021 COUNCIL ACTION	2021 STATE APPROPRIATION
43160	* Little Calumet River Eng	86,958	93,390	92,841	153,311	86,958	0
43165	* Kankakee River Eng	67,732	72,742	44,274	119,416	67,732	0
	OTHER SERVICES & CHARGES SUBTOTAL	154,690	166,132	137,115	272,727	154,690	0
44520	* Little Cal River Construction	932,507	933,896	1,033,383	1,533,111	932,507	0
44530	* Kankakee River Construction	740,257	808,721	299,196	1,194,162	740,257	0
	CAPITAL OUTLAY SUBTOTAL	1,672,764	1,742,617	1,332,579	2,727,273	1,672,764	0
	<b>DEPARTMENT TOTALS</b>	<b>1,827,454</b>	<b>1,908,749</b>	<b>1,469,695</b>	<b>3,000,000</b>	<b>1,827,454</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-----		
	2020 ORIGINAL APPROPRIATION	2020 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	1,742,617.92		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	1,827,454.00	1,908,749.92	TOTAL REVENUES	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 -

FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	PAGE
1	0100		Clerk	1
1	0200		Auditor	3
1	0300		Treasurer	5
1	0400		Recorder	7
1	0500		Sheriff	8
1	0600		Surveyor	10
1	0700		Coroner's Office	12
1	0800		Prosecutor	14
1	0850		Prosecutor IV-D	16
1	0900		County Assessor	18
1	1000		Calumet Twp. Assessor	20
1	1200		Center Twp. Assessor	22
1	1500		Hobart Twp. Assessor	23
1	1700		Ross Township Assessor	25
1	1800		St John Township Assessor	27
1	2100		Combined Elect & Registration	29
1	2300		Cooperative Extention Service	31
1	2400		Planning Commission	32
1	2505		Property Tax Board of Appeals	33
1	2600		Drainage Board	34
1	2650		Soil & Water Conservation	35
1	2700		Veteran Service	36
1	2800		Weights & Measure	37

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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	49
1	3200	Animal Control	51
1	3500	Emergency Mgmt	52
1	3600	Data Processing Agency	54
1	3700	County Council	55
1	3800	Circuit Courts	57
1	3900	Superior Court Civil	58
1	3910	Court Administrator	60
1	3950	IV-D Court	61
1	4000	Criminal Courts	63
1	4002	Criminal Div Public Defender	65
1	4030	Lake Sup Crt-County Div-Rm 1	67
1	4040	Lake Sup Crt-County Div-Rm 2	69
1	4042	LADOS Division 2	71
1	4050	Lake Sup Crt-County Div Rm 3	72
1	4070	L C Superior Court IV	74

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### DEPARTMENTAL BUDGET ESTIMATE - 2021

DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----:	PAGE
1	4100	Juvenile Court	76
1	4150	Juvenile Court/C.A.S.A.	78
1	4200	Juvenile Detention Center	80
1	5011	County Highway	82
1	5013	Gen Undistributed Motor Expens	83
1	5017	Motor Vehicle	84
1	5018	Highway Fund	85
1	6100	Economic Development	86
1	TOTAL	COUNTY GENERAL	88
10	0200	Auditor	89
10	0500	Sheriff	90
10	2900	Lake County Commissioners	91
10	2901	Commissioners/Lake County 911	92
10	3100	Jail	93
10	TOTAL	Public Safety C	94
12	0200	Auditor	95
12	2900	Lake County Commissioners	96
12	3100	Jail	97
12	TOTAL	CEDIT Non-Rever	98
14	0500	Sheriff	99
14	2901	Commissioners/Lake County 911	100
14	3700	County Council	102
14	TOTAL	E911 Operating	103



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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
16	2900	Lake County Commissioners	104
16	TOTAL	LOIT 2016 Speci	105
102	5011	County Highway	106
102	5013	Gen Undistributed Motor Expens	108
102	5017	Motor Vehicle	110
102	5018	Highway Fund	111
102	5019	MVH Restricted Sub-Fund	112
102	TOTAL	COUNTY HIGHWAY	113
104	0800	Prosecutor	114
104	TOTAL	PROSECUTOR'S IN	116
105	5130	Health Dept	117
105	TOTAL	COUNTY HEALTH	119
106	2400	Planning Commission	120
106	TOTAL	UNSAFE BUILDING	122
107	5151	Balance Sheet	123
107	5153	Div. of Planning & Nat Res Man	124
107	5155	Recreation/Special Facilities	125
107	5156	Administrative Services	127
107	TOTAL	PARK'S & RECREA	128
112	5060	Local Roads & Streets	129
112	TOTAL	LOCAL ROADS & S	130
117	5153	Div. of Planning & Nat Res Man	131
117	5155	Recreation/Special Facilities	132

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117	5156	Administrative Services	134
117	TOTAL	PARK NON-REVERT	135
126	0500	Sheriff	136
126	TOTAL	STATE DRUNK DRI	137
127	0800	Prosecutor	138
127	TOTAL	PROSECUTOR'S EL	140
131	2920	Fairgrounds	141
131	TOTAL	SPECIAL NON-REV	142
135	0800	Prosecutor	143
135	TOTAL	PROSECUTOR'S PR	145
141	0500	Sheriff	146
141	0582	Sheriff (Fund 182)	147
141	0800	Prosecutor	148
141	TOTAL	NON-REVERTING R	149
143	4000	Criminal Courts	150
143	4030	Lake Sup Crt-County Div-Rm 1	151
143	4040	Lake Sup Crt-County Div-Rm 2	152
143	4050	Lake Sup Crt-County Div Rm 3	153
143	4070	L C Superior Court IV	154
143	TOTAL	SUPPLEMENTAL AD	155
144	4100	Juvenile Court	156
144	4200	Juvenile Detention Center	157
144	TOTAL	SUPPLEMENTAL JU	158

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145	0500	Sheriff	159
145	0582	Sheriff (Fund 182)	160
145	0800	Prosecutor	162
145	TOTAL	NON-REVERTING P	163
152	3100	Jail	164
152	TOTAL	MISDEMEANANT CO	165
153	5130	Health Dept	166
153	TOTAL	HEALTH MAINTENA	167
156	3200	Animal Control	168
156	TOTAL	ANIMAL CONTROLS	169
160	4042	LADOS Division 2	170
160	TOTAL	JUVENILE HOME D	171
163	3200	Animal Control	172
163	TOTAL	LAKE CO ANIMAL	173
167	0600	Surveyor	174
167	TOTAL	SURVEYOR'S CORN	176
170	6100	Economic Development	177
170	TOTAL	LAKE CO. COMM D	179
171	6100	Economic Development	180
171	TOTAL	LAKE COUNTY HOM	181
172	6100	Economic Development	182
172	TOTAL	LK CO COMM DEV	183
173	6100	Economic Development	184

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173	TOTAL		LAKE CO. DEVELO	185
179	0400		Recorder	186
179	TOTAL		Co. Recorder's	187
182	0582		Sheriff (Fund 182)	188
182	TOTAL		LAKE CO MULTI-A	189
185	3501		Emergency Planning	190
185	TOTAL		EMERGENCY LOCAL	191
194	0100		Clerk	192
194	TOTAL		CLERK'S RECORD	193
196	0200		Auditor	194
196	0800		Prosecutor	195
196	0850		Prosecutor IV-D	196
196	2900		Lake County Commissioners	197
196	2920		Fairgrounds	198
196	3600		Data Processing Agency	199
196	3700		County Council	200
196	5011		County Highway	201
196	5060		Local Roads & Streets	202
196	TOTAL		GAMBLING ADMISS	203
206	0600		Surveyor	204
206	TOTAL		STORM WATER MGT	205
207	2100		Combined Elect & Registration	206
207	TOTAL		CAMPAIGN FINANC	207

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208	4050	Lake Sup Crt-County Div Rm 3	208
208	TOTAL	DIV. III ADDICT	209
210	3910	Court Administrator	210
210	TOTAL	JURY FEES	211
217	4032	LADOS Division 1	212
217	TOTAL	DIVISION I LADO	214
218	4042	LADOS Division 2	215
218	TOTAL	DIVISION II LAD	217
229	5060	Local Roads & Streets	218
229	TOTAL	NON-REV HWY/DEP	219
233	4150	Juvenile Court/C.A.S.A.	220
233	TOTAL	LAKE CO. CASA P	221
234	3800	Circuit Courts	222
234	TOTAL	DOMESTIC RELATI	223
239	0500	Sheriff	224
239	3100	Jail	225
239	TOTAL	SHERIFF'S GRANT	226
240	2900	Lake County Commissioners	227
240	TOTAL	RAINY DAY FUND	228
242	2900	Lake County Commissioners	229
242	TOTAL	Comm Incentive	230
245	4000	Criminal Courts	231
245	4030	Lake Sup Crt-County Div-Rm 1	232

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245	4050	Lake Sup Crt-County Div Rm 3		234
245	4070	L C Superior Court IV		235
245	TOTAL	ADULT PROBATION		236
246	4100	Juvenile Court		237
246	TOTAL	JUVEN PROBATION		238
249	3500	Emergency Mgmt		239
249	TOTAL	Homeland Securi		240
250	0600	Surveyor		241
250	TOTAL	Surveyor's Elec		242
252	3800	Circuit Courts		243
252	TOTAL	Family Court In		244
255	2800	Weights & Measure		245
255	TOTAL	Weights & Measu		246
256	0200	Auditor		247
256	3600	Data Processing Agency		248
256	3800	Circuit Courts		249
256	3910	Court Administrator		250
256	4000	Criminal Courts		251
256	4030	Lake Sup Crt-County Div-Rm 1		252
256	4040	Lake Sup Crt-County Div-Rm 2		253
256	4050	Lake Sup Crt-County Div Rm 3		254
256	4070	L C Superior Court IV		255



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283	TOTAL		Excess Internet	280
284	6100		Economic Development	281
284	TOTAL		HUD-NSP-3 Grant	282
286	0100		Clerk	283
286	0200		Auditor	284
286	0300		Treasurer	285
286	0400		Recorder	286
286	0600		Surveyor	287
286	TOTAL		Elected Officia	288
287	0500		Sheriff	289
287	TOTAL		Sheriff's Pensi	290
289	0500		Sheriff	291
289	TOTAL		Shf's Sale Prog	292
292	2900		Lake County Commissioners	293
292	TOTAL		Ordinance Viola	294
293	0200		Auditor	295
293	TOTAL		Auditor's Endor	296
296	5131		Health Dept - Tobacco Settlmnt	297
296	TOTAL		Health Dept Tob	298
297	3950		IV-D Court	299
297	TOTAL		Child Support I	300
298	0500		Sheriff	301
298	TOTAL		Salvage Vehicle	302



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316	5156	Administrative Services	303
316	TOTAL	1380-Park Bond	304
317	5156	Administrative Services	305
317	TOTAL	1387-Exempt Par	306
320	0200	Auditor	307
320	2900	Lake County Commissioners	308
320	3100	Jail	309
320	3700	County Council	310
320	5011	County Highway	311
320	TOTAL	COUNTY BOND RED	312
323	2900	Lake County Commissioners	313
323	TOTAL	Building Constr	314
329	0200	Auditor	315
329	TOTAL	Auditor Ineligi	316
333	0500	Sheriff	317
333	TOTAL	Violence Interv	318
335	0800	Prosecutor	319
335	TOTAL	Prosecutor's V.	320
337	0200	Auditor	321
337	0900	County Assessor	322
337	1000	Calumet Twp. Assessor	323
337	1200	Center Twp. Assessor	324
337	1500	Hobart Twp. Assessor	325

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337	1700	Ross Township Assessor	326
337	1800	St John Township Assessor	327
337	3600	Data Processing Agency	328
337	TOTAL	Reassessment 20	329
340	2400	Planning Commission	330
340	TOTAL	Zoning Enforcem	331
345	4100	Juvenile Court	332
345	TOTAL	LC Family Recov	333
347	4000	Criminal Courts	334
347	TOTAL	County Offender	335
349	0500	Sheriff	336
349	TOTAL	SHERIFF C.E.S.F	337
350	5020	Cumulative Bridge	338
350	TOTAL	CUMULATIVE BRID	339
356	0300	Treasurer	340
356	2900	Lake County Commissioners	341
356	TOTAL	HERMITS LAKE SE	342
361	2100	Combined Elect & Registration	343
361	TOTAL	Election/Reg.20	344
363	2100	Combined Elect & Registration	345
363	TOTAL	HAVA Sec 101 Vo	346
371	3900	Superior Court Civil	347
371	TOTAL	Adult Guardians	348

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372	TOTAL		Community Super	350
374	0500		Sheriff	351
374	TOTAL		Sheriff Aviatio	352
376	4050		Lake Sup Crt-County Div Rm 3	353
376	TOTAL		Veterans Treatm	354
377	4150		Juvenile Court/C.A.S.A.	355
377	TOTAL		LC CASA Capacit	356
379	2900		Lake County Commissioners	357
379	TOTAL		LC Local Road&B	358
385	0200		Auditor	359
385	TOTAL		Comm. Tax Certi	360
389	4200		Juvenile Detention Center	361
389	TOTAL		Juvenile Secure	362
391	4100		Juvenile Court	363
391	TOTAL		LC Community Co	364
393	4100		Juvenile Court	365
393	TOTAL		CPHCP-C P High	366
399	0200		Auditor	367
399	2900		Lake County Commissioners	368
399	2901		Commissioners/Lake County 911	369
399	TOTAL		Lake County 911	371
405	4002		Criminal Div Public Defender	372

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405	4050	Lake Sup Crt-County Div Rm 3	374
405	4070	L C Superior Court IV	375
405	TOTAL	CRIMINAL CRT SU	376
409	3800	Circuit Courts	377
409	3900	Superior Court Civil	378
409	4100	Juvenile Court	379
409	TOTAL	Alternative Dis	380
411	3800	Circuit Courts	381
411	3900	Superior Court Civil	382
411	4100	Juvenile Court	383
411	TOTAL	Alt. Dispute Re	384
412	3900	Superior Court Civil	385
412	TOTAL	Family Court Gr	386
414	2900	Lake County Commissioners	387
414	TOTAL	Jail Inmate Med	388
441	2900	Lake County Commissioners	389
441	TOTAL	Payroll Court J	390
514	2900	Lake County Commissioners	391
514	TOTAL	HEALTH INSURANC	392
541	2900	Lake County Commissioners	393
541	TOTAL	NON REVERTING S	394
550	5060	Local Roads & Streets	395

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582	0300		Treasurer	397
582	TOTAL		TREASURER'S TAX	398
651	0100		Clerk	399
651	0200		Auditor	400
651	0300		Treasurer	401
651	0400		Recorder	402
651	0500		Sheriff	403
651	0600		Surveyor	404
651	0700		Coroner's Office	405
651	0800		Prosecutor	406
651	0900		County Assessor	407
651	1000		Calumet Twp. Assessor	408
651	1200		Center Twp. Assessor	409
651	1500		Hobart Twp. Assessor	410
651	1700		Ross Township Assessor	411
651	2100		Combined Elect & Registration	412
651	2800		Weights & Measure	413
651	2900		Lake County Commissioners	414
651	2920		Fairgrounds	415
651	2950		Public Works	416
651	3030		Government Center	417
651	3100		Jail	418

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651	3700	County Council	420
651	3800	Circuit Courts	421
651	3900	Superior Court Civil	422
651	4000	Criminal Courts	423
651	4002	Criminal Div Public Defender	424
651	4030	Lake Sup Crt-County Div-Rm 1	425
651	4032	LADOS Division 1	426
651	4040	Lake Sup Crt-County Div-Rm 2	427
651	4042	LADOS Division 2	428
651	4050	Lake Sup Crt-County Div Rm 3	429
651	4070	L C Superior Court IV	430
651	4100	Juvenile Court	431
651	5011	County Highway	432
651	5130	Health Dept	433
651	6100	Economic Development	434
651	TOTAL	CUMULATIVE CAPI	435
680	2100	Combined Elect & Registration	436
680	TOTAL	LC Voting Sys.	437
706	4150	Juvenile Court/C.A.S.A.	438
706	TOTAL	JUVENILE COURT	439
709	0500	Sheriff	440
709	TOTAL	DUI TASK FORCE	441

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710	0900	County Assessor	443
710	1000	Calumet Twp. Assessor	444
710	1200	Center Twp. Assessor	445
710	1500	Hobart Twp. Assessor	446
710	1700	Ross Township Assessor	447
710	1800	St John Township Assessor	448
710	2505	Property Tax Board of Appeals	449
710	TOTAL	SALES DISCLOSUR	450
790	2600	Drainage Board	451
790	TOTAL	DRAINAGE IMPROV	452
790	TOTAL	DRAINAGE IMPROV	452