



Jefferson County, Missouri
2021 Approved Budget
December 14, 2020



**Jefferson County Missouri
Budget 2021**

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County of Jefferson

State of Missouri

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County Executive

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October 30, 2020

Members of the Jefferson County Council
400 First Street
Justice Center Government Building
Hillsboro, MO 63050

Honorable Council Members:

In accordance with the Home Rule Charter of Jefferson County, Missouri, I am presenting herein the proposed Annual Budget for the fiscal year beginning January 1, 2021. The annual budget for Jefferson County serves as the foundation for financial planning and provides legal spending authority for the County's elected officials and appointed department heads. As a result of recent trends, proactive steps were implemented that will hopefully prevent major adjustments of future budgets. All funds contained within the 2021 budget are balanced.

The 2021 budget cycle has brought forward many challenges in regards to County operations. Beginning in March of 2020, the COVID-19 Pandemic hit globally. A state of emergency was initiated at many levels of government including Jefferson County. The Pandemic has brought many operational challenges and has required us to reevaluate how we continue to provide services to the citizens, while implementing mitigation strategies that provide an increased level of safety for the public and for County staff. Revenue and expense projections for closing out 2020, while projecting fiscal year 2021 and beyond has required us to reevaluate and reassess department and division requests with increased diligence.

I can report that the proposed 2021 budget will not adversely affect programs currently offered by Jefferson County. However, as has been stated over the past few years, expenses of both goods and services required to maintain programs to serve our citizens have continued to grow faster than the revenues to support those programs.

Although we are experiencing slight economic gains throughout the Country, Jefferson County is currently not experiencing comparable growth in some of the essential areas needed to maintain a healthy General Revenue budget. The loss from non-collection of sales taxes on internet sales continue to be an ever-increasing burden on our budget and the budgets of other Counties and municipalities in our state.

As in prior years, Jefferson County will continue to review its financial operations through on-going internal and independent fiscal review. The Auditor of Jefferson County has developed policies and procedures that, according to external auditors, ensure expenditures are compliant with standard accounting practices. These policies and procedures will continue to form the basis of our internal auditing program. Accordingly, there are no plans to change current financial policies.

Resolution R13-0508 passed and adopted by the County Council on May 28, 2013 established a fund balance policy for Jefferson County. The policy states in part that it is the recommendation of the County to maintain an appropriate unassigned fund balance in the general fund equal to seventeen percent (17%). An important key to financial stability is to closely monitor revenues and expenditures, while maintaining adequate levels of reserves to ensure financial responsibility. Maintaining this policy will provide flexibility for any needed adjustments in response to economic conditions.

The projected General Revenue budget for 2021 is \$27,799,600 compared to \$28,209,733 in 2020. As previously stated, significant portions of Jefferson County's revenues are dependent on fees and sales tax generated from a strong economy. Sales tax revenue increases have now leveled, other revenue areas continue to see decreases. It is projected that at the end of this budget year, Municipal Court receipts will have declined more than 60% since 2014.

The total amount that will be directly allocated from General Revenue to Law Enforcement in 2020 is \$1,994,945. In addition, in accordance with state statute, \$122,218 will be transferred to the Department of the Assessor. Funds in the amount of \$688,423 will be transferred to the Capital Improvement Fund for debt service payment.

The amount budgeted for salaries in the General Revenue fund for 2020 was \$12,445,631. The amount budgeted for salaries contained in the 2020 budget for all funds combined was \$38,596,967. The 2020 budget did not contain any salary increases. The amount budgeted for salaries contained in the proposed 2021 General Revenue budget is \$12,633,120. The amount budgeted for salaries contained in the 2021 budget for all funds combined is \$40,127,720. The proposed 2021 budget contains a 1.5% cost of living increase to become effective at the beginning of the second quarter.

There are no new positions budgeted in the 2021 budget.

Attracting and maintaining a qualified work force requires us to pay competitive salaries. We will continue to monitor our revenue trends as we move forward in 2021. If total revenue receipts begin to consistently trend up again, we will reevaluate our position on cost of living adjustments.

There are several capital projects proposed for 2021. This includes \$775,000 of proposed improvements and renovations of County facilities.

The Road and Bridge fund budget for 2021 is anticipated to be \$20,099,557. Road and bridge funds are received from a variety of sources. The County will also have available reimbursement grants for federal aid projects totaling approximately \$6,142,926. These grant funds are included in the overall 2021 Road and Bridge fund budget. The County will have available \$12,292,786 in Capital Improvements Road Tax funds for projects.

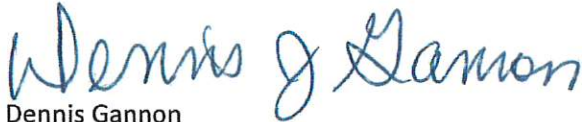
The County currently has no long-term debt. The *Standard & Poor's Rating Services* has given Jefferson County an *Insurer Credit Rating (ICR)*, Long Term Credit Rating, of AA/Stable. The ICR reflects the County's general creditworthiness. The County is contingently liable for several items, including the *Buena Vista Neighborhood Improvement District*, the *Berthold Estates, Claraned Heights, Fenton Forest, Primrose Lane and San Marina (BCFPO) Neighborhood Improvement District*, and the *Mark Drive Neighborhood District*. The County also has several additional issuances that are subject to annual appropriations. These generally involve the issuance of Certificates of Participation or Leasehold Revenue Bonds that are payable

only upon the appropriation of funds in the annual budget. For 2021, in accordance with the requirements of the Home Rule Charter, all current appropriations have been included to meet the issuance requirements.

I would like to thank the elected officials, department heads and staff for their diligent work on preparing the 2021 budget. Many hours of review and extensive research have gone into the preparation of this document. I do appreciate the collaboration that I have seen during this process and I look forward to continuing to ensure that our County is in a good financial position.

The County has realized a strong financial footing in recent years, due to responsible and conservative fiscal management. The proposed 2021 budget continues to provide the funding that is required to deliver essential services to the citizens of Jefferson County. However, due to our revenue trends in the General Revenue fund, we must be very conservative in our approach as we move forward. We must work to ensure that we have a healthy reserve fund and at the same time put measures in place that do not jeopardize or draw down reserve funds to levels that could jeopardize our future financial position.

I respectfully submit the proposed balanced 2021 budget to the County Council and the Citizens of Jefferson County this 30th day of October 2020.



Dennis Gannon
County Executive

Projected Final Assessed Valuation Totals

	Real Property	Personal Property	Railroads and Utilities	Total
2017	\$ 2,415,528,797.00	\$ 647,579,245.00	\$ 257,980,825.00	\$ 3,321,088,867.00
2018	\$ 2,512,149,949.00	\$ 673,482,415.00	\$ 268,300,058.00	\$ 3,453,932,422.00
2019	\$ 2,517,616,228.00	\$ 672,990,069.00	\$ 259,807,271.00	\$ 3,450,413,568.00
2020	\$ 2,567,968,553.00	\$ 686,449,870.00	\$ 265,003,416.00	\$ 3,519,421,839.00
2021	\$ 2,799,085,723.00	\$ 713,907,865.00	\$ 270,303,484.00	\$ 3,783,297,072.00

Certified Final Assessed Valuation Totals

	Real Property	Personal Property	Railroads and Utilities	Total
2017	\$ 2,422,667,900.00	\$ 622,599,105.00	\$ 253,838,862.00	\$ 3,299,105,867.00
2018	\$ 2,444,287,600.00	\$ 653,388,417.00	\$ 252,240,069.00	\$ 3,349,916,086.00
2019	\$ 2,546,787,935.00	\$ 678,822,117.00	\$ 262,982,862.00	\$ 3,488,592,914.00
2020	\$ 2,598,017,935.00	\$ 695,163,733.00	\$ 224,452,541.00	\$ 3,517,634,209.00

Subclass 3 Property
Subject to .24 Surtax

2017	\$ 478,912,600.00
2018	\$ 683,260,015.00
2019	\$ 742,240,729.00
2020	\$ 755,673,271.00

includes railroad and utility
includes railroad and utility
includes railroad and utility

Tax Levies

	General Revenue	Road & Bridge	Hillsboro Special Rd Dist	Festus Special Rd Dist	Health Dept	Park Dept	Sheriff Dept
2017	0.0077	0.2415	0.1963	0.1800	0.1079	0.0273	
2018	0.0000	0.2385	0.1963	0.1800	0.1079	0.0273	
2019	0.0045	0.2404	0.1926	0.1785	0.1073	0.0272	0.3500
2020	0.0045	0.2404	0.1926	0.1785	0.1073	0.0272	0.3500

CERTIFICATES OF PARTICIPATION
DEBT SERVICE REPAYMENT SCHEDULE

Year	2017 Certificate of Participation			2010 Recovery Zone Certificate of Participation			2010B Certificate of Participation			Grand Total
	Principal	Interest	Combined Total	Participation			Principal	Interest	Combined Total	

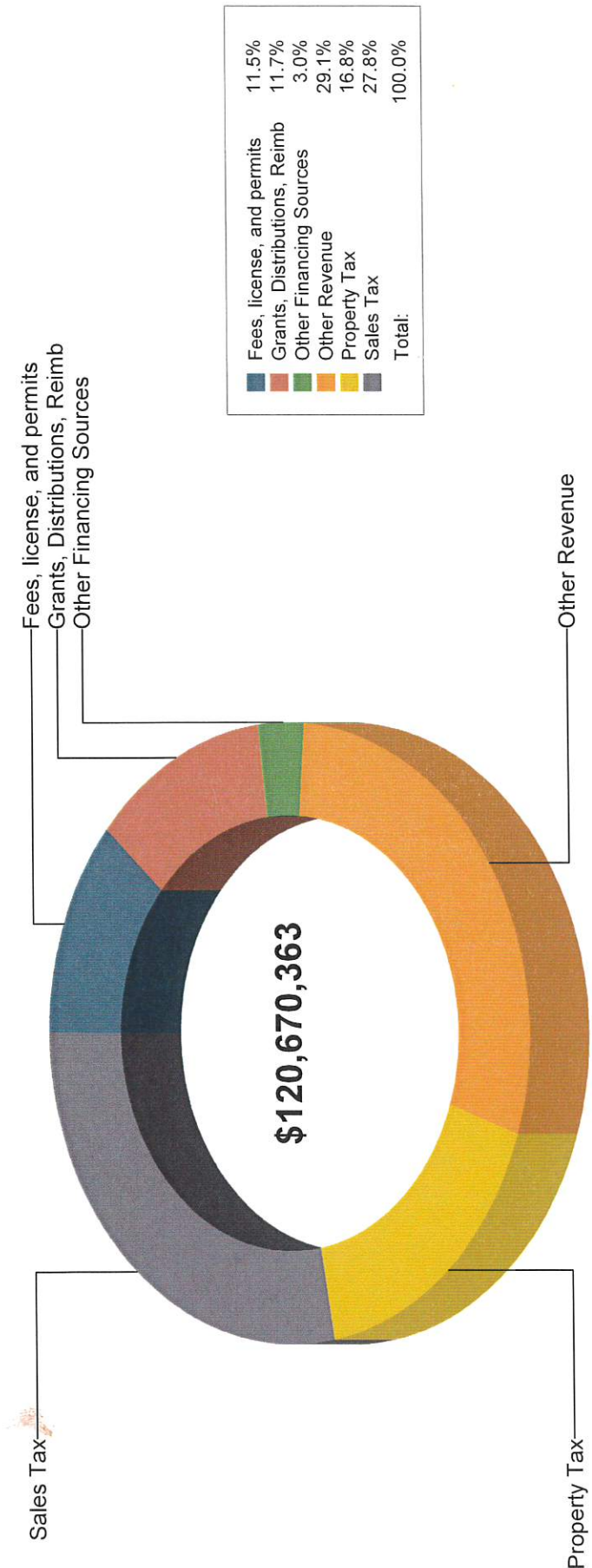
**NEIGHBORHOOD IMPROVEMENT DISTRICTS
DEBT SERVICE REPAYMENT SCHEDULE**

Year	Buena Vista, Series 2012			BCFPO, Series 2010C			Mark Drive, Series 2013			Grand Total
	Principal	Interest	Combined Total	Principal	Interest	Combined Total	Principal	Interest	Combined Total	
2020	\$ 90,000.00	\$ 9,956.25	\$ 99,956.25	\$ 70,000.00	\$ 35,831.25	\$ 105,831.25	\$ 20,000.00	\$ 12,897.50	\$ 32,897.50	\$ 238,685.00
2021	\$ 95,000.00	\$ 7,931.25	\$ 102,931.25	\$ 75,000.00	\$ 33,740.63	\$ 108,740.63	\$ 20,000.00	\$ 12,127.50	\$ 32,127.50	\$ 243,799.38
2022	\$ 95,000.00	\$ 5,734.38	\$ 100,734.38	\$ 75,000.00	\$ 31,396.88	\$ 106,396.88	\$ 20,000.00	\$ 11,357.50	\$ 31,357.50	\$ 238,488.76
2023	\$ 95,000.00	\$ 3,418.76	\$ 98,418.76	\$ 80,000.00	\$ 28,975.00	\$ 108,975.00	\$ 20,000.00	\$ 10,587.50	\$ 30,587.50	\$ 237,981.26
2024	\$ 85,000.00	\$ 1,115.63	\$ 86,115.63	\$ 80,000.00	\$ 26,475.00	\$ 106,475.00	\$ 20,000.00	\$ 9,817.50	\$ 29,817.50	\$ 222,408.13
2025				\$ 85,000.00	\$ 23,737.50	\$ 108,737.50	\$ 25,000.00	\$ 8,951.25	\$ 33,951.25	\$ 142,688.75
2026				\$ 85,000.00	\$ 20,762.50	\$ 105,762.50	\$ 25,000.00	\$ 7,988.75	\$ 32,988.75	\$ 138,751.25
2027				\$ 90,000.00	\$ 17,700.00	\$ 107,700.00	\$ 25,000.00	\$ 7,026.25	\$ 32,026.25	\$ 139,726.25
2028				\$ 90,000.00	\$ 14,437.50	\$ 104,437.50	\$ 25,000.00	\$ 6,063.75	\$ 31,063.75	\$ 135,501.25
2029				\$ 95,000.00	\$ 10,968.75	\$ 105,968.75	\$ 25,000.00	\$ 5,101.25	\$ 30,101.25	\$ 136,070.00
2030				\$ 245,000.00	\$ 4,593.75	\$ 249,593.75	\$ 30,000.00	\$ 4,042.50	\$ 34,042.50	\$ 283,636.25
2031							\$ 30,000.00	\$ 2,887.50	\$ 32,887.50	\$ 32,887.50
2032							\$ 30,000.00	\$ 1,732.50	\$ 31,732.50	\$ 31,732.50
2033							\$ 30,000.00	\$ 577.50	\$ 30,577.50	\$ 30,577.50

\$ 460,000.00 \$ 28,156.27 \$ 488,156.27 \$ 1,070,000.00 \$ 248,618.76 \$ 1,318,618.76 \$ 345,000.00 \$ 101,158.75 \$ 446,158.75 \$ 2,252,933.78

2021 Approved Budgeted Revenues

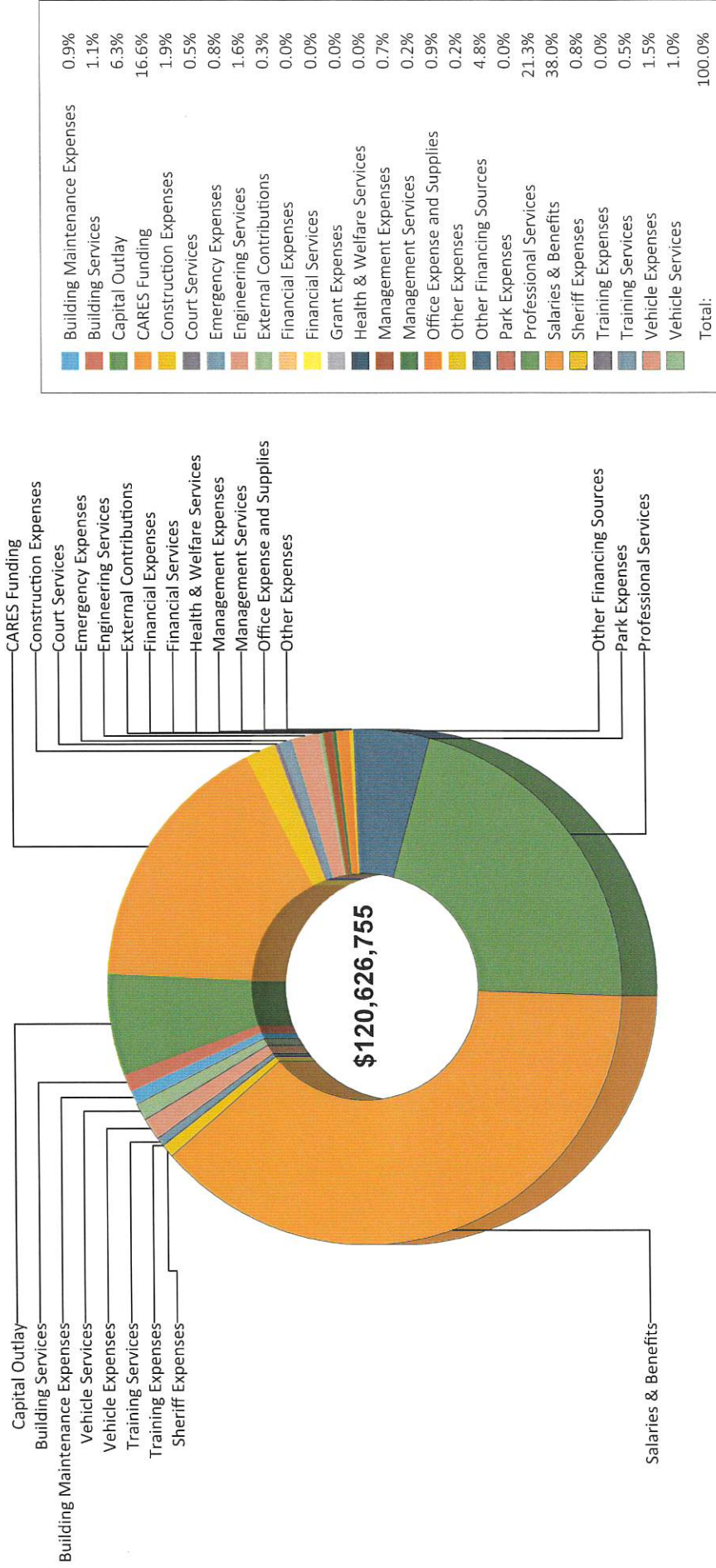
for All Funds



2021 APPROVED BUDGET

2021 Approved Budgeted Expenses

for All Funds



	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
101 General Revenue						
0003 Administration						
0519 County Municipal Court						
4206 Fees	\$58,000	\$58,000	\$75,000	\$37,090	\$58,099	\$76,086
4211 Courthouse Oper Surcharge	\$45,000	\$45,000	\$62,000	\$30,970	\$47,532	\$63,468
4213 Muni Court Sheriff Fees	\$40,000	\$40,000	\$52,000	\$11,611	\$42,624	\$54,105
4215 Fines	\$805,000	\$805,000	\$920,000	\$571,996	\$808,173	\$928,581
4219 Muni Bond Forfeiture	\$25,000	\$25,000	\$0	\$141,504	\$0	\$0
4225 Misdemeanor Fines	\$72,000	\$72,000	\$100,000	\$57,822	\$75,994	\$103,284
4660 County Ordinance Fines	\$118,000	\$118,000	\$155,000	\$47,549	\$120,911	\$158,555
DivisionTotal	\$1,163,000	\$1,163,000	\$1,364,000	\$898,543	\$1,153,333	\$1,384,079
Department Total	\$1,163,000	\$1,163,000	\$1,364,000	\$898,543	\$1,153,333	\$1,384,079
0004 Emergency Services						
0030 Emergency Management						
4325 Hazmat cleanup reimbursement	\$0	\$0	\$0	\$4,102	\$3,036	\$768
DivisionTotal	\$0	\$0	\$0	\$4,102	\$3,036	\$768
Department Total	\$0	\$0	\$0	\$4,102	\$3,036	\$768
0009 County Services & Code Enforcement						
0034 Animal Control						
4206 Fees	\$110,000	\$110,000	\$110,000	\$95,001	\$104,354	\$107,032
4215 Fines	\$16,000	\$16,000	\$18,000	\$16,168	\$16,533	\$25,792
4655 Donations	\$0	\$0	\$0	\$0	\$0	\$300
DivisionTotal	\$126,000	\$126,000	\$128,000	\$111,169	\$120,887	\$133,124
0091 Planning Division						
4206 Fees	\$80,000	\$80,000	\$81,000	\$73,138	\$80,107	\$121,068
DivisionTotal	\$80,000	\$80,000	\$81,000	\$73,138	\$80,107	\$121,068

* Actual Revenues for 2021 are through 12/17/2020

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
101 General Revenue						
0009 County Services & Code Enforcement						
0092 Code Enforcement						
4206 Fees	\$1,635,000	\$1,635,000	\$1,525,000	\$1,612,124	\$1,464,571	\$1,321,598
4215 Fines	\$16,000	\$16,000	\$20,000	\$8,795	\$21,579	\$10,258
DivisionTotal	<u>\$1,651,000</u>	<u>\$1,651,000</u>	<u>\$1,545,000</u>	<u>\$1,620,919</u>	<u>\$1,486,151</u>	<u>\$1,331,855</u>
0191 P&Z from Building						
4206 Fees	\$22,000	\$22,000	\$22,000	\$19,920	\$20,970	\$23,150
DivisionTotal	<u>\$22,000</u>	<u>\$22,000</u>	<u>\$22,000</u>	<u>\$19,920</u>	<u>\$20,970</u>	<u>\$23,150</u>
Department Total	<u>\$1,879,000</u>	<u>\$1,879,000</u>	<u>\$1,776,000</u>	<u>\$1,825,146</u>	<u>\$1,708,115</u>	<u>\$1,609,197</u>
0021 Collector						
0210 Collector						
4206 Fees	\$3,000,000	\$3,000,000	\$2,950,000	\$3,174,959	\$2,851,534	\$2,786,251
DivisionTotal	<u>\$3,000,000</u>	<u>\$3,000,000</u>	<u>\$2,950,000</u>	<u>\$3,174,959</u>	<u>\$2,851,534</u>	<u>\$2,786,251</u>
Department Total	<u>\$3,000,000</u>	<u>\$3,000,000</u>	<u>\$2,950,000</u>	<u>\$3,174,959</u>	<u>\$2,851,534</u>	<u>\$2,786,251</u>
0024 County Clerk						
0241 County Clerk						
4206 Fees	\$10,000	\$10,000	\$10,300	\$9,080	\$10,013	\$11,460
4209 Picnic License	\$1,000	\$1,000	\$1,460	\$315	\$1,575	\$1,375
4260 Liquor License	\$118,000	\$118,000	\$119,990	\$117,568	\$120,525	\$117,596
4265 Solid Waste License	\$2,400	\$2,400	\$2,300	\$2,400	\$2,300	\$2,400
DivisionTotal	<u>\$131,400</u>	<u>\$131,400</u>	<u>\$134,050</u>	<u>\$129,363</u>	<u>\$134,413</u>	<u>\$132,831</u>
Department Total	<u>\$131,400</u>	<u>\$131,400</u>	<u>\$134,050</u>	<u>\$129,363</u>	<u>\$134,413</u>	<u>\$132,831</u>
0029 Prosecuting Attorney						
0300 Prosecuting Attorney						
4206 Fees	\$70,000	\$70,000	\$85,000	\$53,007	\$76,105	\$65,540

*Actual Revenues for 2021 are through 12/17/2020

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
101 General Revenue						
0029 Prosecuting Attorney						
0305 P A Delinquent Tax						
4206 Fees	\$45,000	\$45,000	\$50,000	\$42,759	\$33,261	\$50,767
DivisionTotal	\$70,000	\$70,000	\$85,000	\$53,007	\$76,105	\$65,540
0036 Recorder						
0360 Recorder of Deeds						
4206 Fees	\$1,300,000	\$1,300,000	\$1,075,000	\$1,359,107	\$1,086,281	\$960,209
DivisionTotal	\$1,300,000	\$1,300,000	\$1,075,000	\$1,359,107	\$1,086,281	\$960,209
Department Total	\$1,300,000	\$1,300,000	\$1,075,000	\$1,359,107	\$1,086,281	\$960,209
0037 Public Administrator						
0330 Public Administrator						
4206 Fees	\$215,000	\$215,000	\$150,000	\$203,309	\$191,690	\$130,816
4682 Public Admin Bond Fee	\$4,600	\$4,600	\$4,250	\$3,875	\$4,975	\$4,575
DivisionTotal	\$219,600	\$219,600	\$154,250	\$207,184	\$196,665	\$135,391
Department Total	\$219,600	\$219,600	\$154,250	\$207,184	\$196,665	\$135,391
0038 Law Enforcement						
0380 Sheriff						
4206 Fees	\$1,000,000	\$1,000,000	\$1,290,000	\$613,387	\$1,114,587	\$1,004,782
DivisionTotal	\$1,000,000	\$1,000,000	\$1,290,000	\$613,387	\$1,114,587	\$1,004,782
Department Total	\$1,000,000	\$1,000,000	\$1,290,000	\$613,387	\$1,114,587	\$1,004,782
0045 Circuit and Associate Courts						
0451 Circuit Clerk						

*Actual Revenues for 2021 are through 12/17/2020

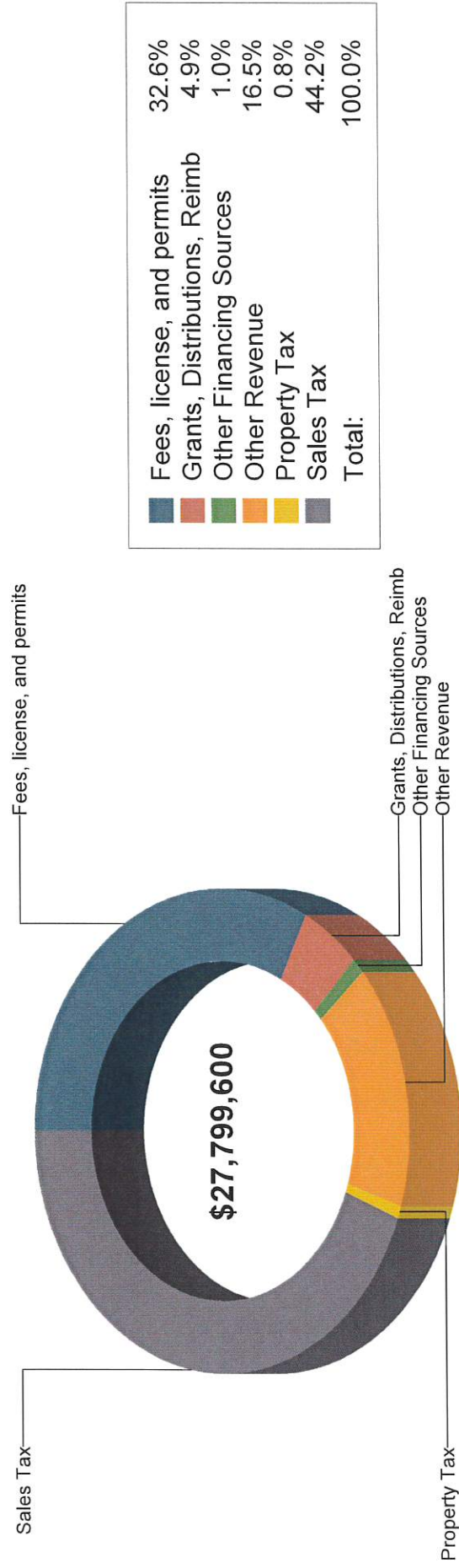
	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
101 General Revenue						
0045 Circuit and Associate Courts						
4206 Fees	\$75,000	\$75,000	\$95,000	\$64,837	\$87,363	\$74,928
4211 Courthouse Oper Surcharge	\$35,000	\$35,000	\$40,000	\$24,066	\$36,605	\$37,447
4345 Reimbursement	\$0	\$0	\$0	\$0	\$88	\$21
4660 County Ordinance Fines	\$0	\$0	\$0	\$0	\$379	\$0
4672 Cash Bond Paid Out	\$4,000	\$4,000	\$7,500	\$2,743	\$8,191	\$5,222
DivisionTotal	\$114,000	\$114,000	\$142,500	\$91,646	\$132,625	\$117,617
Department Total	\$114,000	\$114,000	\$142,500	\$91,646	\$132,625	\$117,617
9999 Non-Specific Division						
<u>Non-specific division</u>						
4000 Real & Personal Property Taxes	\$155,000	\$155,000	\$155,000	\$155,602	\$181,703	\$145,002
4001 Prior Year Carryover	\$1,750,000	\$1,750,000	\$2,100,000	\$0	\$0	\$0
4002 Reserve Funds	\$1,750,000	\$1,750,000	\$1,950,000	\$0	\$0	\$0
4003 Surtax	\$18,000	\$18,000	\$17,000	\$19,083	\$15,940	\$16,506
4004 Private Car Tax	\$37,046	\$37,046	\$24,900	\$37,046	\$24,900	\$42,498
4005 Financial Institution Tax	\$0	\$0	\$0	\$4	\$93	\$4
4006 Railroad & Utility Prop Tax	\$0	\$0	\$0	\$0	\$0	\$0
4100 Sales Tax	\$12,300,000	\$12,300,000	\$11,900,000	\$13,149,566	\$12,375,767	\$12,210,317
4227 County ID Badge Fee	\$0	\$0	\$0	\$80	\$460	\$230
4232 Video Service Franchise Fees	\$260,000	\$260,000	\$285,000	\$257,107	\$285,393	\$285,269
4300 Grants	\$761,993	\$761,993	\$982,358	\$884,452	\$507,916	\$534,822
4301 Detention Reimbursements	\$10,000	\$10,000	\$23,500	\$6,384	\$21,742	\$24,948
4312 Title 4D-P.A.	\$388,570	\$388,570	\$388,570	\$408,617	\$417,568	\$443,614
4314 Title 4D-Circuit Clerk	\$4,383	\$4,383	\$4,383	\$2,457	\$3,526	\$3,339
4331 State Jury Fee Reimbursement	\$0	\$0	\$3,400	\$0	\$4,566	\$3,024
4332 FEMA	\$0	\$0	\$0	\$0	\$57,893	\$57,589

*Actual Revenues for 2021 are through 12/17/2020

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
101 General Revenue						
9999 Non-Specific Division						
4334 Juvenile Salary Reimbursement	\$181,608	\$181,608	\$181,608	\$178,869	\$181,608	\$181,608
4345 Reimbursement	\$20,000	\$20,000	\$20,000	\$12,015	\$33,915	\$14,202
4600 Others	\$0	\$0	\$0	\$2,361	\$3,131	\$19,235
4602 Sale of County Vehicles	\$0	\$0	\$0	\$0	\$11,387	\$5,646
4603 Vehicle Insurance Settlement	\$0	\$0	\$0	\$44,801	\$44,800	\$1,180
4606 Sale of Co Surplus Property	\$0	\$0	\$0	\$267	\$2,622	\$505
4608 Trustee Sales	\$0	\$0	\$0	\$5,201	\$864	\$630
4610 Copy Money	\$0	\$0	\$0	\$343	\$1,151	\$642
4612 Cablevision	\$957,000	\$957,000	\$941,585	\$956,913	\$936,224	\$925,846
4646 Recycling Proceeds	\$0	\$0	\$0	\$775	\$223	\$1,143
~4648 Rent	\$0	\$0	\$0	\$3,600	\$3,900	\$3,300
4672 Cash Bond Paid Out	\$0	\$0	\$0	\$0	\$439	\$0
4683 Restitution Fee	\$0	\$0	\$0	\$0	\$0	\$0
4701 Lawsuit Settlement	\$0	\$0	\$0	\$0	\$585	\$4,540
4801 Fund Transfer In	\$164,000	\$164,000	\$100,000	\$65,120	\$117,564	\$172,040
4802 Interest	\$35,000	\$35,000	\$100,000	\$134,085	\$84,572	\$135,233
4805 Investment Income	\$85,000	\$85,000	\$98,000	\$85,486	\$98,459	\$71,344
Division Total	\$18,877,600	\$18,877,600	\$19,275,304	\$16,410,236	\$15,418,911	\$15,304,255
Department Total	\$18,877,600	\$18,877,600	\$19,275,304	\$16,410,236	\$15,418,911	\$15,304,255
Fund Total	\$27,799,600	\$27,799,600	\$28,296,104	\$24,809,440	\$23,908,867	\$23,551,688

*Actual Revenues for 2021 are through 12/17/2020

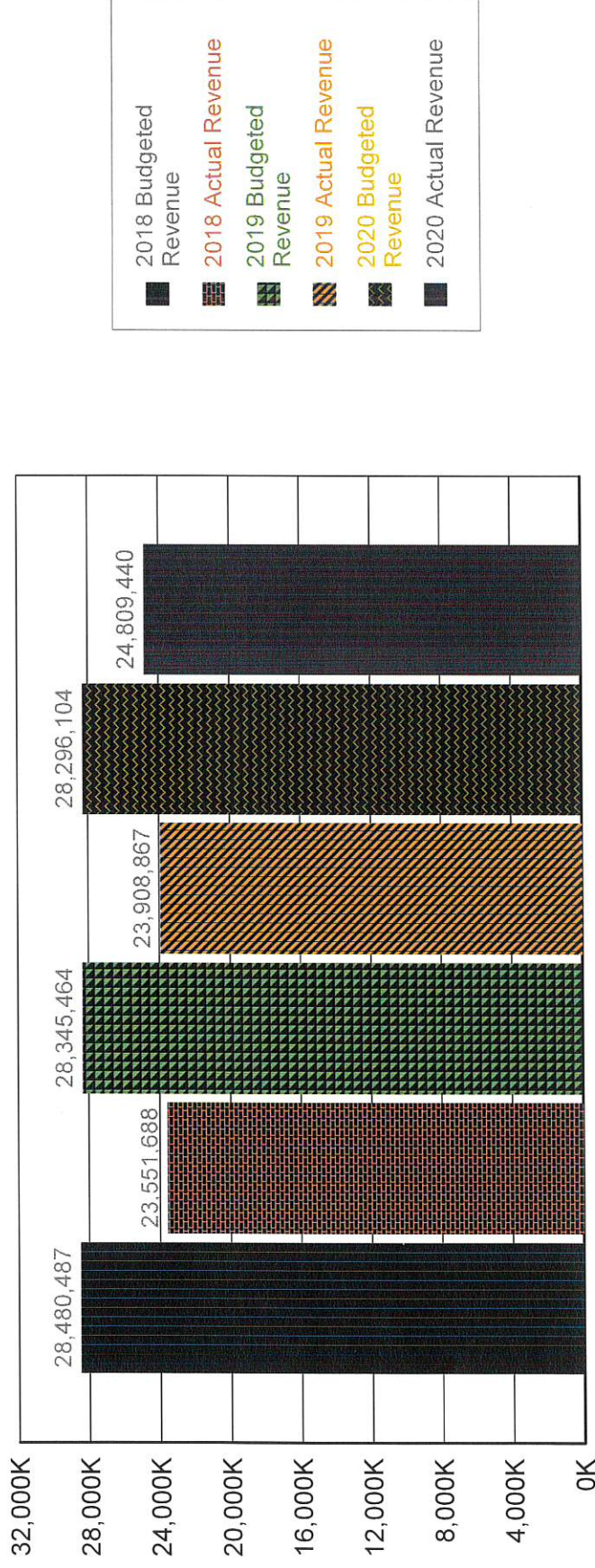
2021 Approved Budgeted Revenues



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Revenues



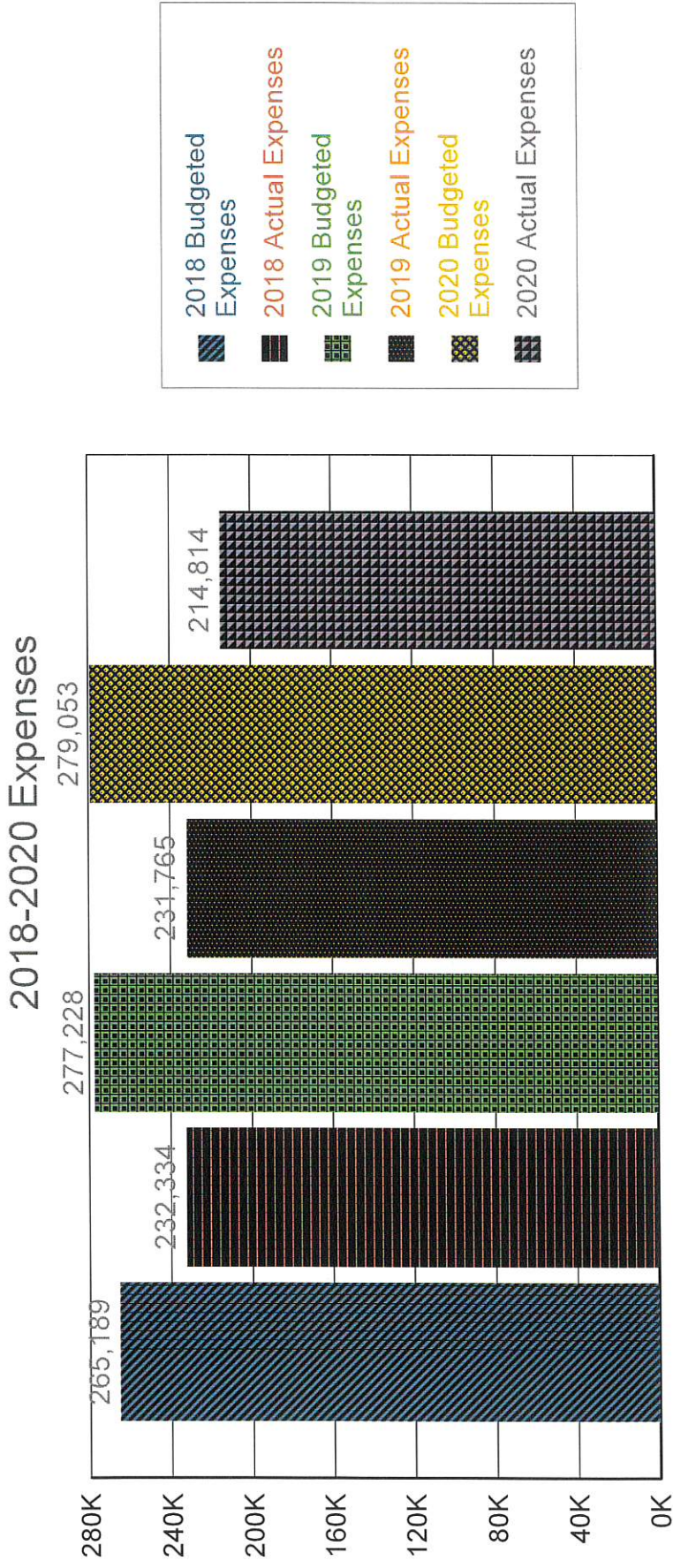
*Actual Revenues for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0003 Administration						
0031 Human Resources						
5001 Salaries Permanent	\$254,080	\$254,080	\$234,460	\$185,408	\$189,368	\$189,271
5006 Holiday	\$0	\$0	\$0	\$7,028	\$8,037	\$7,987
5007 Sick Pay	\$0	\$0	\$0	\$4,709	\$7,271	\$6,311
5008 Vacation	\$0	\$0	\$0	\$7,777	\$10,581	\$9,409
5201 Contractual Service	\$0	\$0	\$4,000	\$0	\$0	\$0
5210 Utilities-Cell Phones	\$640	\$640	\$640	\$499	\$658	\$640
5270 Publications	\$1,000	\$1,000	\$1,000	\$0	\$92	\$432
5286 Medical Expense	\$11,500	\$11,500	\$11,500	\$1,998	\$4,669	\$8,873
5287 Workers Comp Claim	\$4,500	\$4,500	\$4,500	\$0	\$480	\$363
5288 Post Accident	\$4,000	\$4,000	\$4,000	\$1,391	\$2,195	\$500
5305 Training-Travel Expenses	\$4,280	\$4,280	\$4,000	\$0	\$1,217	\$1,068
5307 Training-Registration	\$5,000	\$5,000	\$5,000	\$538	\$2,566	\$2,151
5399 Minor Equipment	\$1,000	\$1,000	\$500	\$685	\$0	\$879
5400 Notary & Supplies	\$0	\$0	\$0	\$0	\$0	\$50
5402 Office Expense	\$2,500	\$2,500	\$2,500	\$1,576	\$2,361	\$2,259
5403 Dues	\$2,229	\$2,229	\$2,303	\$258	\$647	\$428
5650 Office Furniture & Equip	\$250	\$250	\$450	\$714	\$0	\$278
5655 Computer Equip-Hardware	\$175	\$175	\$2,400	\$998	\$0	\$0
5657 Computer Equipment-Software	\$0	\$0	\$0	\$0	\$0	\$0
5702 Background/Fingerprint Checks	\$1,800	\$1,800	\$1,800	\$1,237	\$1,622	\$1,437
Division Total	\$292,954	\$292,954	\$279,053	\$214,814	\$231,765	\$232,334

*Actual Expenses for 2020 are through 12/17/2020

Budget to Actual Comparison



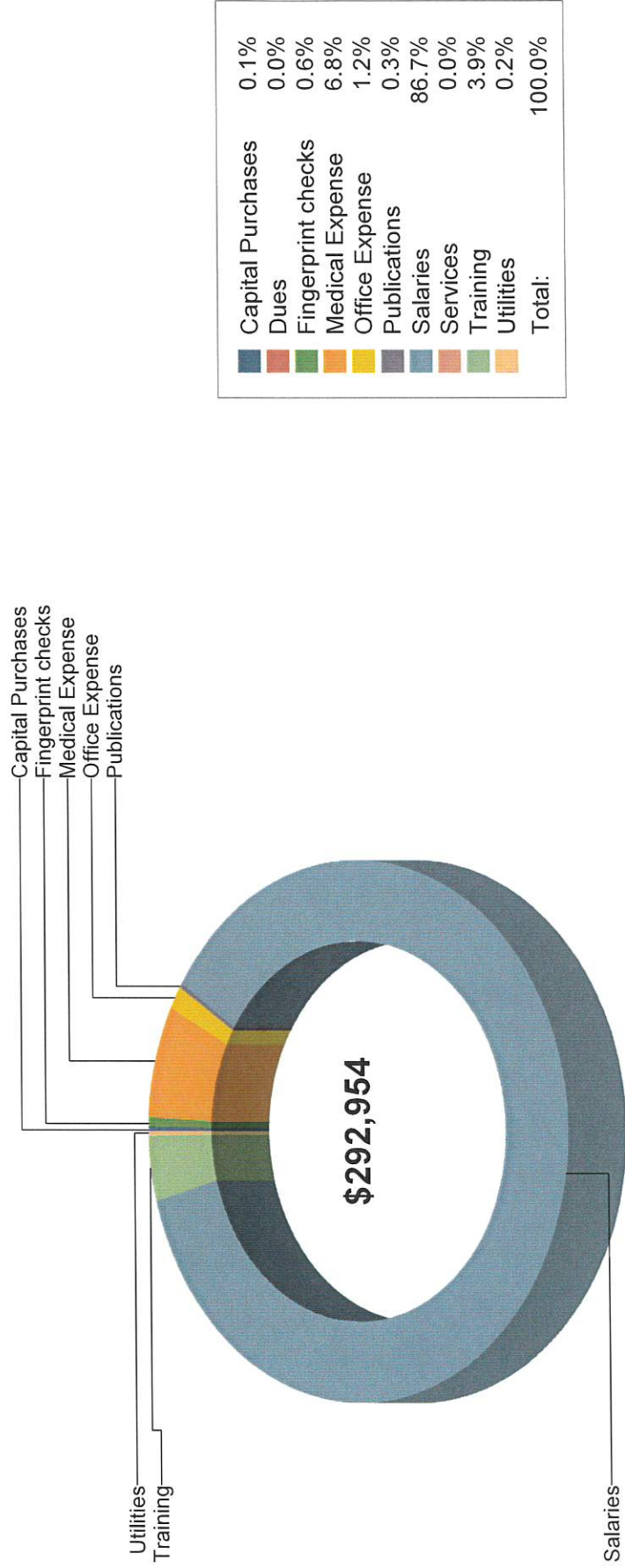
*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

2021 APPROVED BUDGET

0031 Human Resources

2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

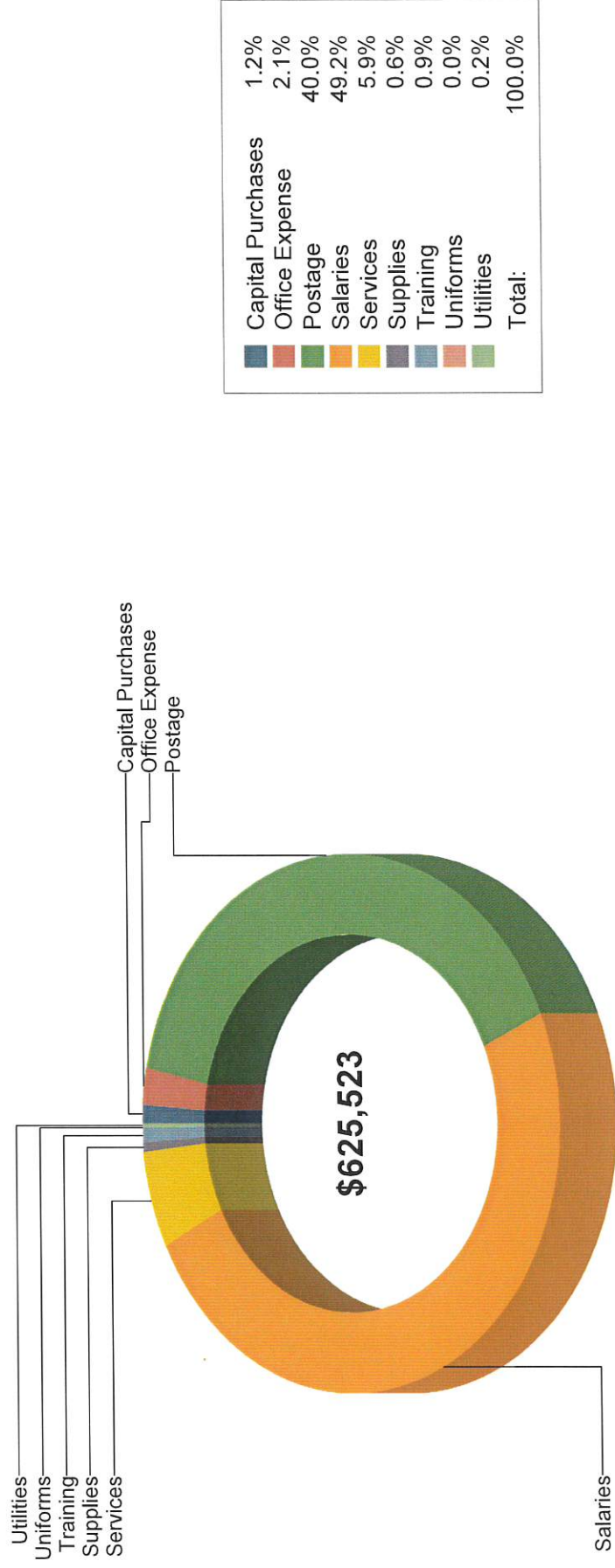
	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0003 Administration						
0033 General Services						
5001 Salaries Permanent	\$307,608	\$307,608	\$386,607	\$251,229	\$298,486	\$278,864
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006 Holiday	\$0	\$0	\$0	\$7,541	\$9,379	\$7,465
5007 Sick Pay	\$0	\$0	\$0	\$17,514	\$7,709	\$5,377
5008 Vacation	\$0	\$0	\$0	\$11,418	\$7,582	\$6,153
5201 Contractual Service	\$6,835	\$6,835	\$6,287	\$5,954	\$5,794	\$7,207
5210 Utilities-Cell Phones	\$1,280	\$1,280	\$640	\$836	\$571	\$640
5240 Maintenance Agreements	\$17,940	\$17,940	\$17,521	\$14,729	\$15,637	\$13,655
5262 Postage	\$250,000	\$250,000	\$295,000	\$189,226	\$273,283	\$222,514
5305 Training-Travel Expenses	\$2,000	\$2,000	\$3,000	\$0	\$258	\$465
5307 Training-Registration	\$2,750	\$2,750	\$3,750	\$2,574	\$730	\$675
5355 Equipment Maintenance	\$12,000	\$12,000	\$12,000	\$8,172	\$8,078	\$6,464
5399 Minor Equipment	\$375	\$375	\$450	\$203	\$0	\$166
5402 Office Expense	\$13,000	\$13,000	\$13,000	\$(5,594)	\$(5,503)	\$(12,103)
5403 Dues	\$635	\$635	\$445	\$180	\$355	\$230
5413 Uniforms	\$300	\$300	\$300	\$249	\$283	\$171
5448 Supplies	\$2,000	\$2,000	\$2,000	\$1,446	\$719	\$1,807
5464 Printing Supplies	\$1,500	\$1,500	\$1,500	\$1,860	\$882	\$876
5650 Office Furniture & Equip	\$7,300	\$7,300	\$1,350	\$1,232	\$10,467	\$10,187
Division Total	\$625,523	\$625,523	\$743,850	\$508,770	\$634,711	\$550,815

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0033 General Services

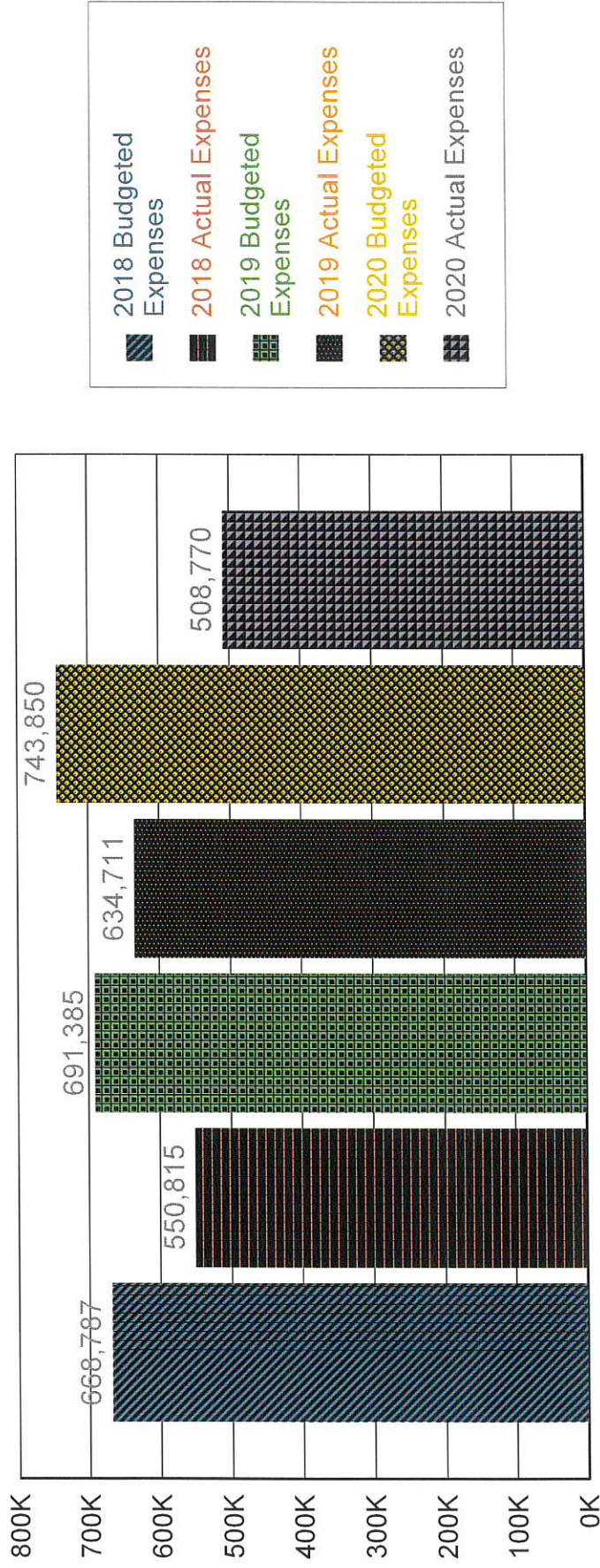
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

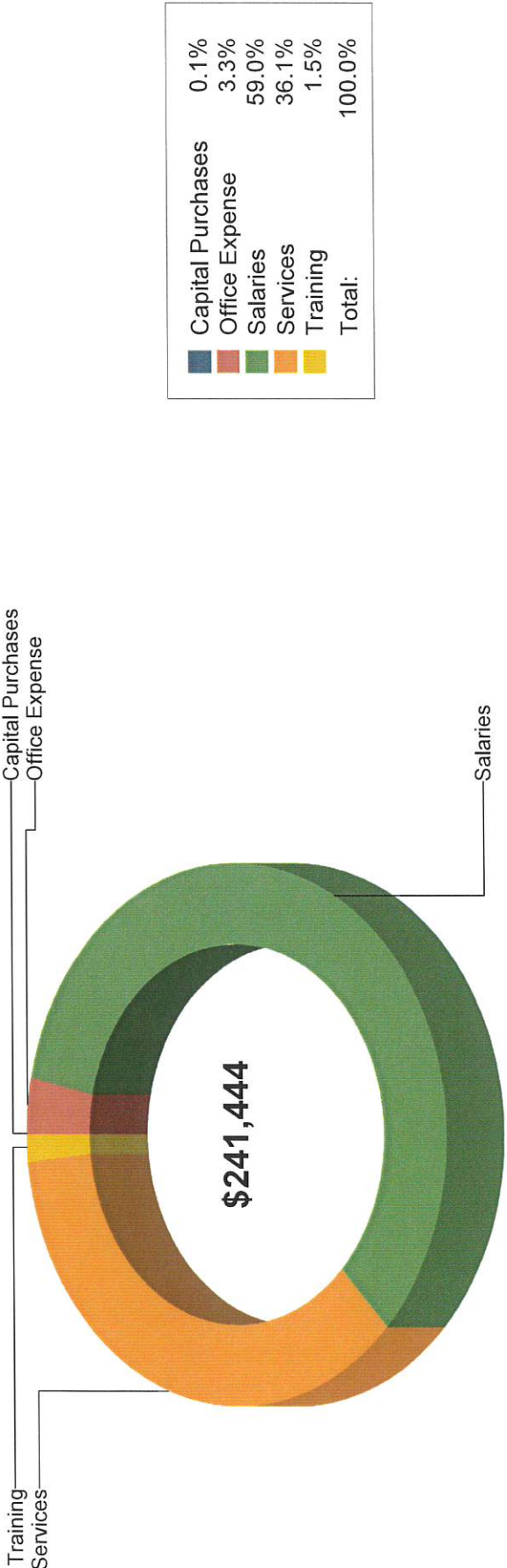
	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0003 Administration						
0519 County Municipal Court						
5001 Salaries Permanent	\$142,409	\$142,409	\$288,579	\$244,212	\$248,395	\$217,713
5006 Holiday	\$0	\$0	\$0	\$8,142	\$9,448	\$7,377
5007 Sick Pay	\$0	\$0	\$0	\$6,352	\$5,516	\$11,181
5008 Vacation	\$0	\$0	\$0	\$8,946	\$10,795	\$11,181
5201 Contractual Service	\$35,000	\$35,000	\$21,621	\$20,027	\$34,289	\$27,022
5219 Professional Services	\$52,100	\$52,100	\$52,100	\$46,497	\$54,233	\$38,267
5240 Maintenance Agreements	\$0	\$0	\$1,842	\$2,366	\$1,977	\$1,687
5305 Training-Travel Expenses	\$1,800	\$1,800	\$2,800	\$604	\$2,037	\$1,740
5307 Training-Registration	\$1,375	\$1,375	\$2,000	\$175	\$1,154	\$929
5402 Office Expense	\$8,000	\$8,000	\$9,879	\$7,135	\$7,192	\$12,139
5403 Dues	\$310	\$310	\$855	\$710	\$710	\$770
5406 Mileage	\$250	\$250	\$400	\$0	\$0	\$254
5650 Office Furniture & Equip	\$200	\$200	\$500	\$70	\$1,652	\$2,098
5655 Computer Equip-Hardware	\$0	\$0	\$16,000	\$0	\$0	\$0
Division Total	\$241,444	\$241,444	\$396,576	\$345,237	\$377,398	\$332,358
Department Total	\$1,159,921	\$1,159,921	\$1,419,479	\$1,068,821	\$1,243,873	\$1,115,506

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

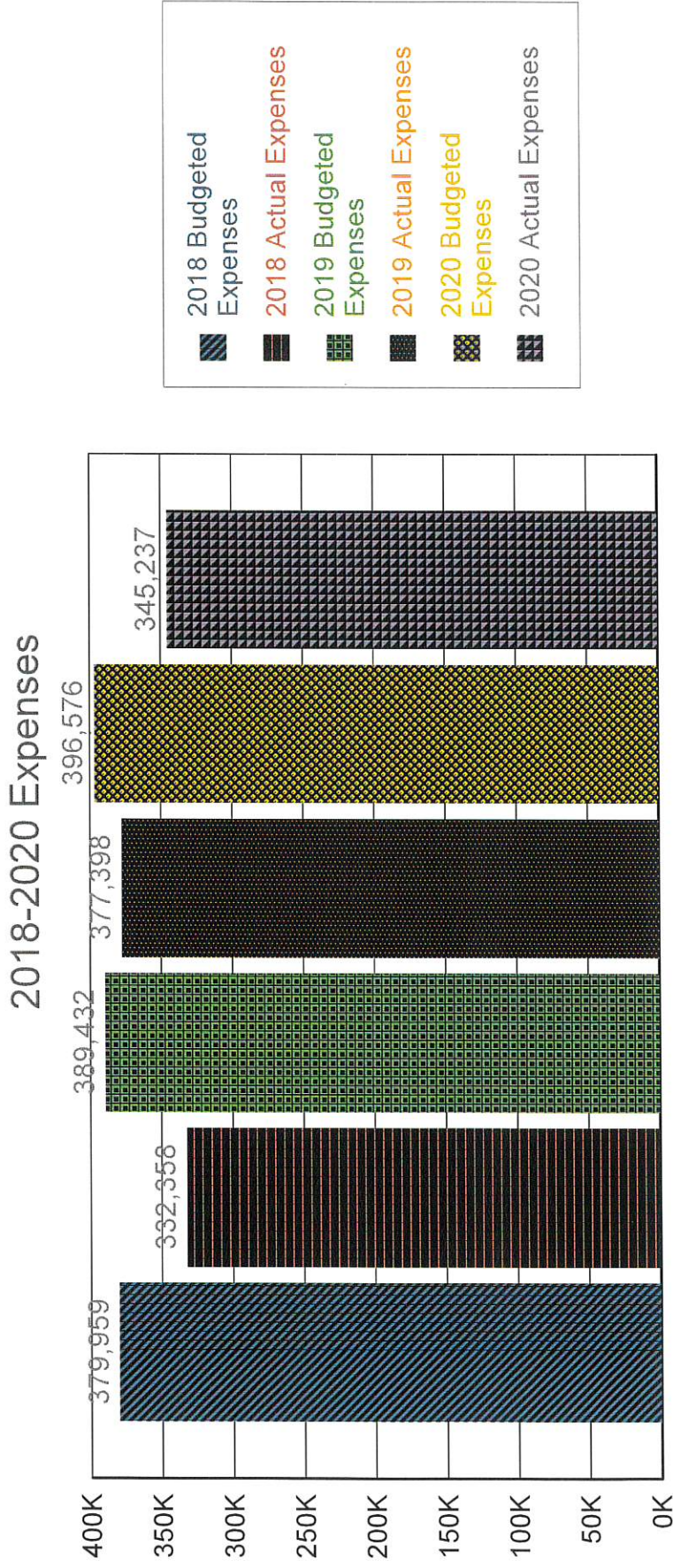
0519 County Municipal Court

2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

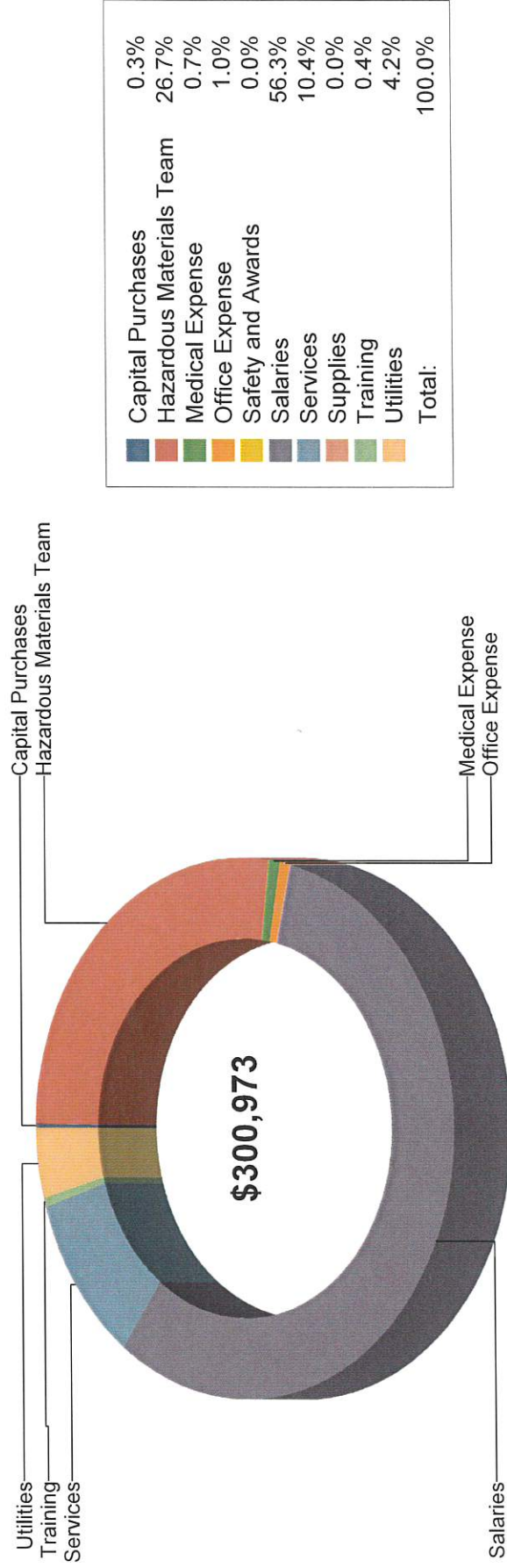
101	General Revenue	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0004 Emergency Services							
0030	Emergency Management						
5001	Salaries Permanent	\$169,402	\$169,402	\$164,296	\$147,493	\$159,358	\$143,894
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006	Holiday	\$0	\$0	\$0	\$1,653	\$2,034	\$1,560
5007	Sick Pay	\$0	\$0	\$0	\$1,041	\$1,291	\$1,775
5008	Vacation	\$0	\$0	\$0	\$1,482	\$1,617	\$1,124
5204	Utilities-Water	\$2,369	\$2,369	\$3,136	\$2,351	\$3,162	\$3,078
5206	Utilities-Gas	\$2,841	\$2,841	\$2,825	\$2,957	\$2,713	\$2,367
5210	Utilities-Cell Phones	\$1,347	\$1,347	\$1,267	\$1,207	\$1,142	\$1,229
5214	Utilities-Electric	\$6,165	\$6,165	\$7,391	\$5,597	\$5,841	\$6,862
5219	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
5223	Software Subscriptions	\$7,400	\$7,400	\$12,400	\$6,925	\$0	\$0
5240	Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$18,658
5286	Medical Expense	\$2,000	\$2,000	\$2,050	\$1,883	\$876	\$2,103
5305	Training-Travel Expenses	\$500	\$500	\$450	\$34	\$976	\$591
5307	Training-Registration	\$500	\$500	\$500	\$180	\$375	\$438
5355	Equipment Maintenance	\$24,000	\$24,000	\$31,000	\$14,518	\$17,946	\$0
5399	Minor Equipment	\$394	\$394	\$6,000	\$1,289	\$5,378	\$609
5402	Office Expense	\$2,550	\$2,550	\$2,050	\$1,618	\$1,091	\$1,099
5403	Dues	\$105	\$105	\$105	\$0	\$0	\$0
5412	Hazardous Materials Team	\$80,500	\$80,500	\$83,175	\$69,710	\$55,345	\$40,222
5422	Safety Equipment & Supplies	\$0	\$0	\$10,185	\$0	\$0	\$0
5448	Supplies	\$0	\$0	\$76,186	\$0	\$0	\$0
5655	Computer Equip-Hardware	\$900	\$900	\$500	\$484	\$0	\$0
5657	Computer Equipment-Software	\$0	\$0	\$0	\$0	\$11,268	\$6,293
Division Total		\$300,973	\$300,973	\$403,516	\$260,422	\$270,412	\$231,903
Department Total		\$300,973	\$300,973	\$403,516	\$260,422	\$270,412	\$231,903

* Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0030 Emergency Management

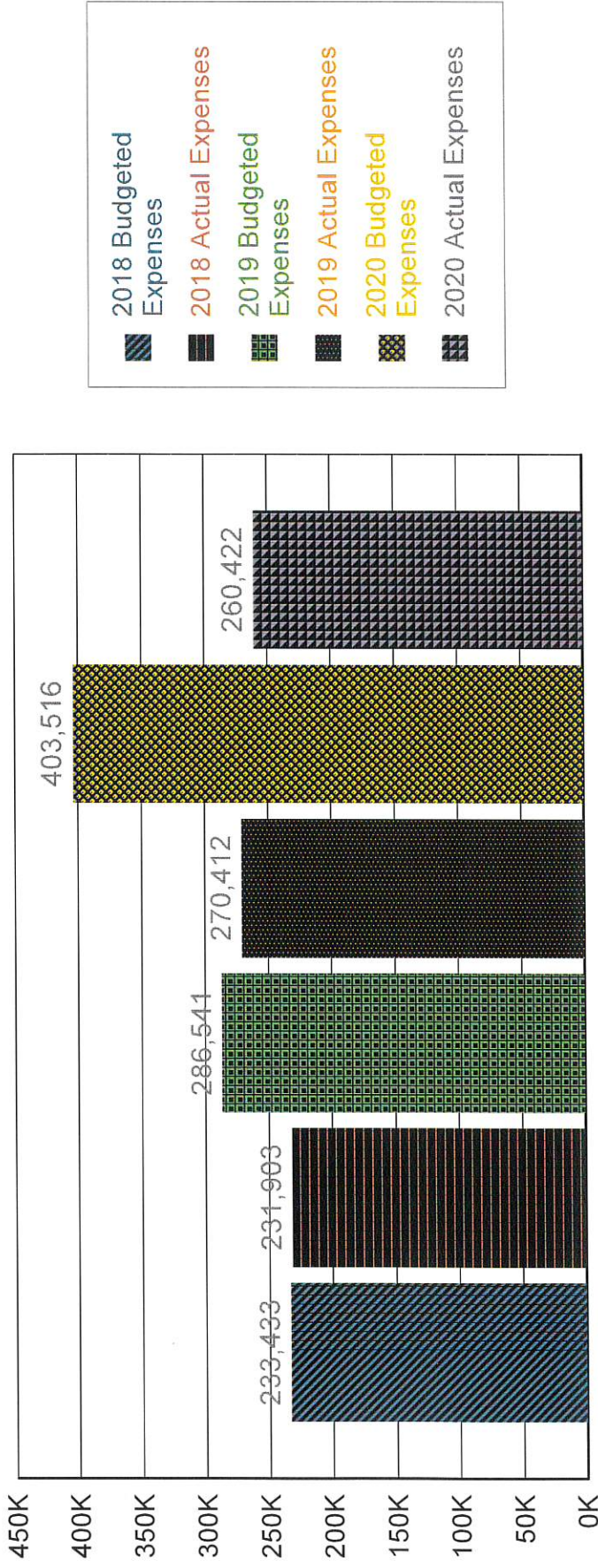
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

101	General Revenue	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0006 Public Works							
0067	Fleet Services						
5001	Salaries Permanent	\$281,483	\$281,483	\$276,336	\$233,734	\$249,093	\$234,967
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006	Holiday	\$0	\$0	\$0	\$10,214	\$12,762	\$10,166
5007	Sick Pay	\$0	\$0	\$0	\$6,545	\$9,487	\$10,937
5008	Vacation	\$0	\$0	\$0	\$9,562	\$10,860	\$10,229
5210	Utilities-Cell Phones	\$650	\$650	\$650	\$551	\$604	\$640
5219	Professional Services	\$2,300	\$2,300	\$2,300	\$1,364	\$714	\$2,078
5223	Software Subscriptions	\$0	\$0	\$10,000	\$1,289	\$0	\$0
5305	Training-Travel Expenses	\$500	\$500	\$500	\$0	\$0	\$0
5307	Training-Registration	\$1,500	\$1,500	\$1,500	\$0	\$2,750	\$0
5310	Towing	\$1,500	\$1,500	\$1,500	\$100	\$520	\$317
5340	Outside Garage Work	\$10,000	\$10,000	\$10,000	\$9,020	\$5,257	\$5,192
5342	Body Work	\$6,000	\$6,000	\$6,000	\$2,546	\$4,867	\$8,674
5399	Minor Equipment	\$300	\$300	\$300	\$0	\$82	\$0
5402	Office Expense	\$1,600	\$1,600	\$1,600	\$241	\$962	\$1,323
5411	Vehicle Registration/License	\$1,000	\$1,000	\$2,000	\$1,787	\$417	\$610
5413	Uniforms	\$2,000	\$2,000	\$2,500	\$2,168	\$1,987	\$1,224
5422	Safety Equipment & Supplies	\$1,500	\$1,500	\$1,500	\$868	\$918	\$1,137
5427	Parts & Repairs	\$102,500	\$102,500	\$109,350	\$91,009	\$103,309	\$92,333
5430	Tires, Batteries, Acces	\$60,000	\$60,000	\$70,000	\$55,838	\$52,682	\$48,009
5448	Supplies	\$10,000	\$10,000	\$9,500	\$8,352	\$9,310	\$5,982
5480	Vehicle Gas & Oil	\$460,000	\$460,000	\$432,500	\$413,797	\$412,648	\$456,833
5655	Computer Equip-Hardware	\$3,500	\$3,500	\$500	\$0	\$0	\$0
5657	Computer Equipment-Software	\$0	\$0	\$0	\$0	\$0	\$0
5670	Motor Vehicle Equipment	\$0	\$0	\$0	\$0	\$23,813	\$155,665
5690	Other Capital Equipment	\$5,000	\$5,000	\$5,000	\$1,824	\$0	\$5,519
5801	Payment on Principal	\$423,924	\$423,924	\$292,613	\$133,416	\$100,386	\$103,817
5802	Interest	\$36,282	\$36,282	\$19,132	\$3,335	\$2,116	\$4,780

* Actual Expenses for 2020 are through 12/17/2020

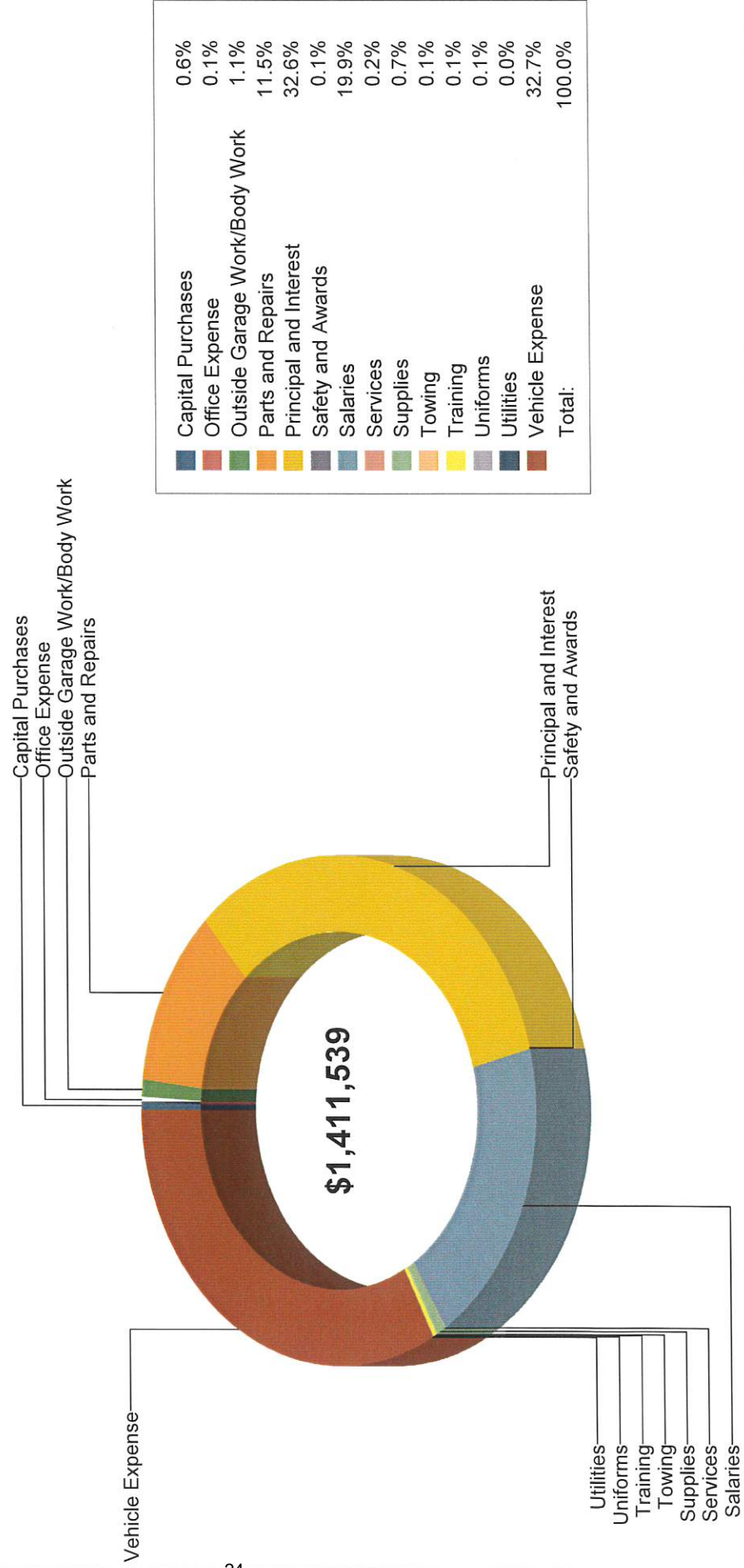
101	General Revenue	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
	Department: 0006 Public Works						
	Division Total	\$1,411,539	\$1,411,539	\$1,255,281	\$987,561	\$1,005,542	\$1,160,433

2021
APPROVED
BUDGET

2021 APPROVED BUDGET

0067 Fleet Services

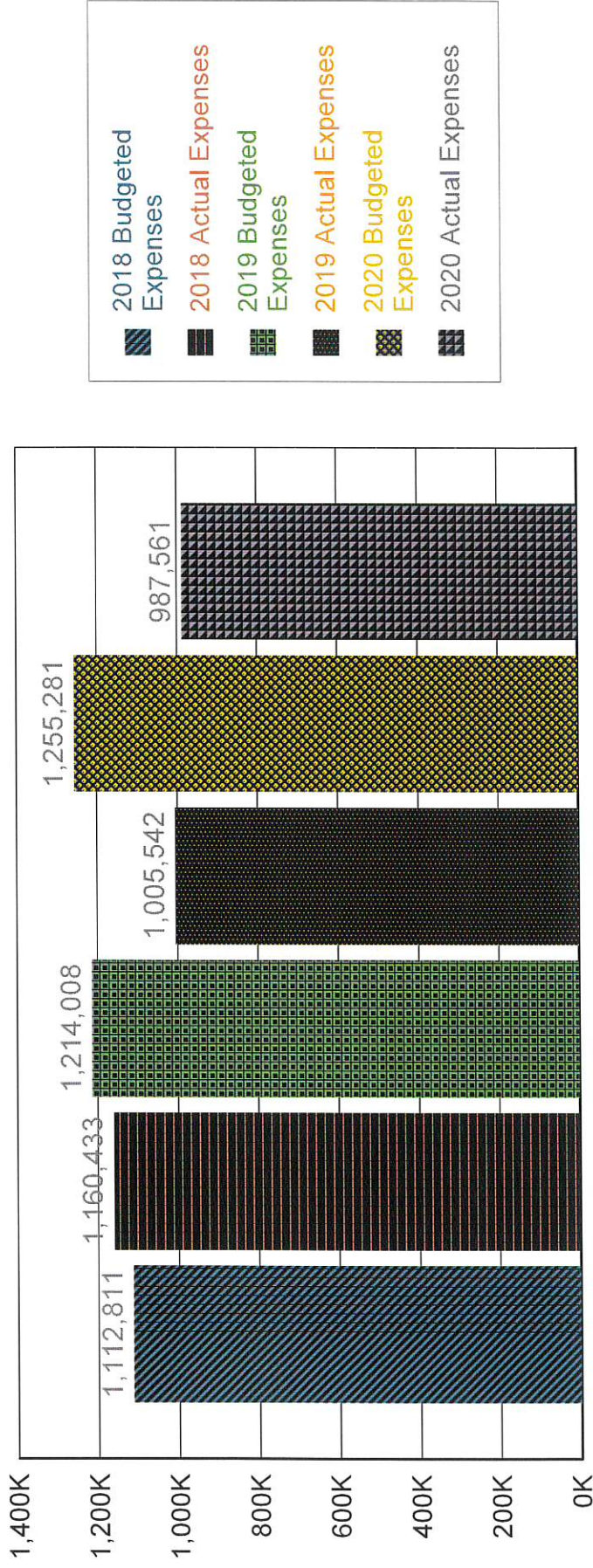
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

101	General Revenue	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0006 Public Works							
0068	Facility Services						
5001	Salaries Permanent	\$573,645	\$573,645	\$607,654	\$474,485	\$509,346	\$431,988
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006	Holiday	\$0	\$0	\$0	\$23,990	\$30,569	\$23,985
5007	Sick Pay	\$0	\$0	\$0	\$10,538	\$27,979	\$20,986
5008	Vacation	\$0	\$0	\$0	\$28,835	\$31,944	\$27,365
5201	Contractual Service	\$260,500	\$260,500	\$56,500	\$40,875	\$35,742	\$56,359
5204	Utilities-Water	\$126,800	\$126,800	\$124,200	\$108,929	\$121,402	\$118,827
5206	Utilities-Gas	\$59,225	\$59,225	\$58,000	\$40,323	\$49,751	\$53,160
5207	Utilities - Waste Management	\$22,500	\$22,500	\$22,000	\$20,454	\$17,361	\$17,489
5210	Utilities-Cell Phones	\$7,500	\$7,500	\$7,500	\$6,290	\$6,066	\$4,766
5214	Utilities-Electric	\$423,950	\$423,950	\$423,950	\$323,360	\$368,797	\$411,135
5219	Professional Services	\$109,000	\$109,000	\$112,300	\$81,712	\$62,485	\$103,646
5223	Software Subscriptions	\$10,000	\$10,000	\$0	\$0	\$0	\$0
5225	Equip Certifications/Permits	\$1,500	\$1,500	\$1,000	\$0	\$125	\$1,530
5236	Rent-Equipment	\$6,000	\$6,000	\$7,000	\$6,435	\$1,520	\$1,548
5305	Training-Travel Expenses	\$1,250	\$1,250	\$1,250	\$365	\$0	\$1,111
5307	Training-Registration	\$1,750	\$1,750	\$1,250	\$1,358	\$0	\$1,185
5399	Minor Equipment	\$7,500	\$7,500	\$6,200	\$5,999	\$4,879	\$7,635
5402	Office Expense	\$1,600	\$1,600	\$1,600	\$1,789	\$1,598	\$371
5413	Uniforms	\$4,000	\$4,000	\$4,000	\$3,490	\$3,251	\$2,991
5422	Safety Equipment & Supplies	\$3,850	\$3,850	\$3,850	\$3,068	\$2,840	\$1,747
5427	Parts & Repairs	\$60,000	\$60,000	\$60,000	\$47,263	\$42,456	\$56,486
5448	Supplies	\$72,000	\$72,000	\$72,000	\$51,958	\$64,581	\$52,428
5501	Building Maint & Repairs	\$75,000	\$75,000	\$99,994	\$75,235	\$50,374	\$80,115
5509	Security Equip Repair & Replac	\$15,000	\$15,000	\$15,000	\$17,489	\$5,288	\$9,708
5650	Office Furniture & Equip	\$0	\$0	\$0	\$0	\$342	\$0
5655	Computer Equip-Hardware	\$900	\$900	\$900	\$974	\$242	\$900
5657	Computer Equipment-Software	\$0	\$0	\$10,000	\$8,183	\$7,812	\$0

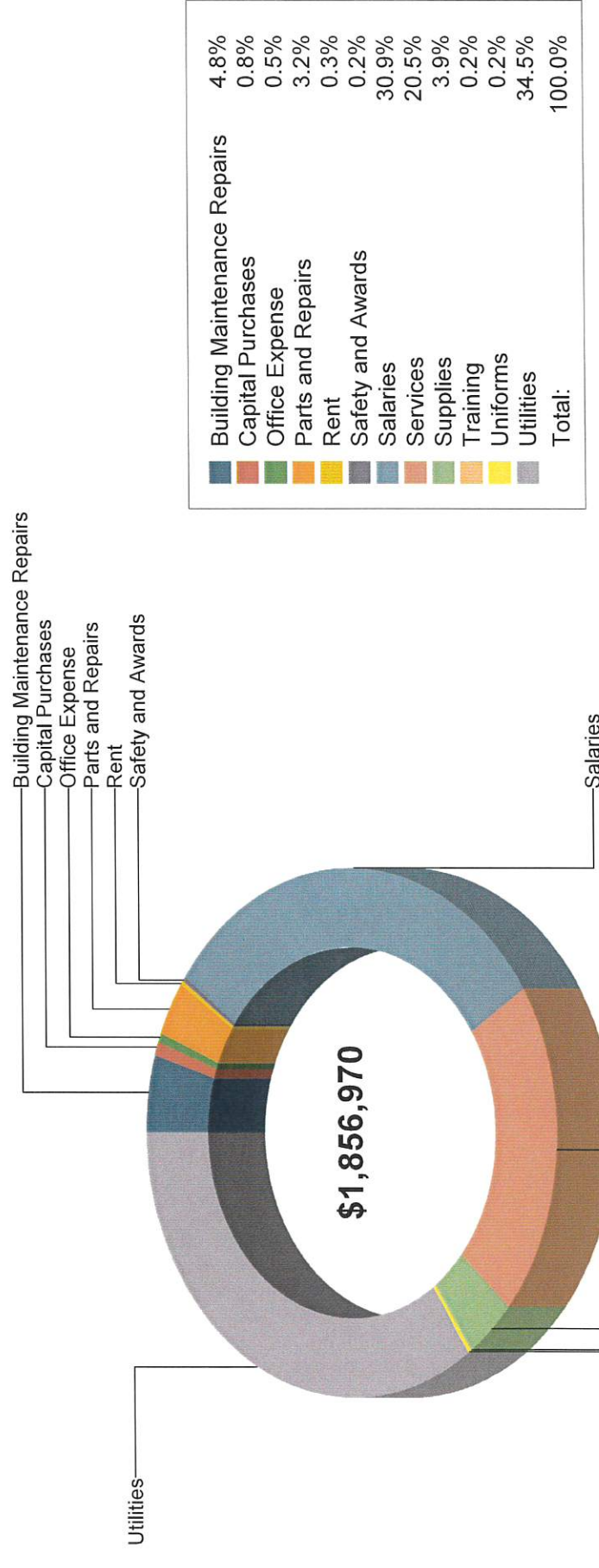
*Actual Expenses for 2020 are through 12/17/2020

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0006 Public Works						
5670 Motor Vehicle Equipment	\$0	\$0	\$0	\$0	\$0	\$27,764
5690 Other Capital Equipment	\$13,500	\$13,500	\$13,200	\$12,961	\$22,037	\$11,607
Division Total	\$1,856,970	\$1,856,970	\$1,709,348	\$1,396,361	\$1,468,786	\$1,526,831
Department Total	\$3,268,509	\$3,268,509	\$2,964,629	\$2,383,922	\$2,474,328	\$2,687,264

2021 APPROVED BUDGET

0068 Facility Services

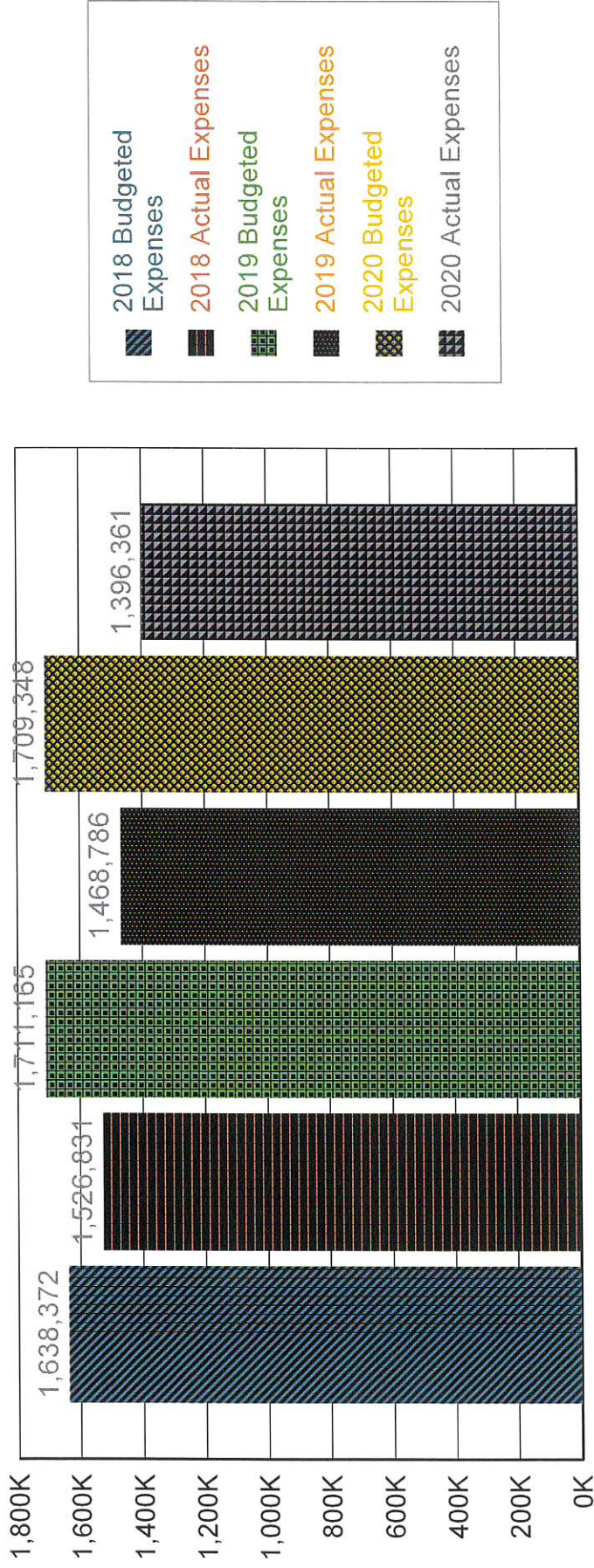
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

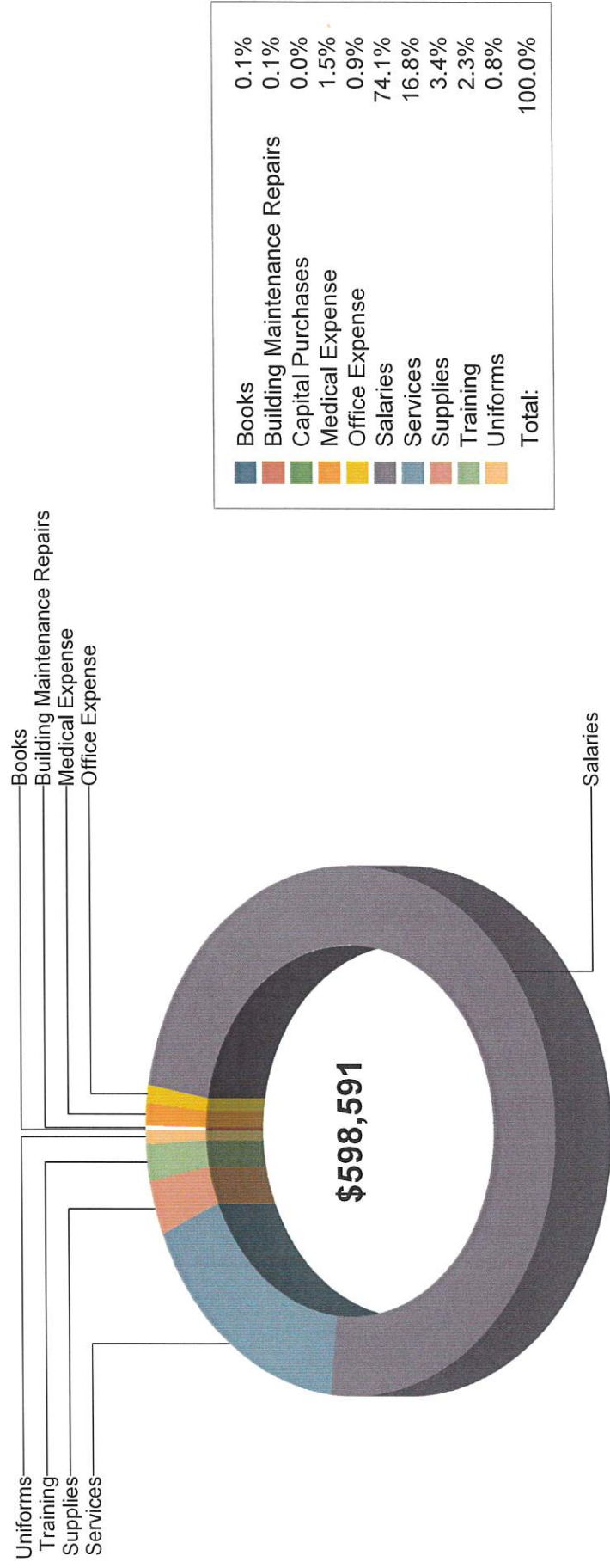
101	General Revenue	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0009 County Services & Code Enforcement							
0034	Animal Control						
5001	Salaries Permanent	\$443,733	\$443,733	\$457,057	\$349,392	\$396,741	\$305,033
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006	Holiday	\$0	\$0	\$0	\$19,382	\$25,436	\$17,823
5007	Sick Pay	\$0	\$0	\$0	\$6,396	\$18,675	\$11,660
5008	Vacation	\$0	\$0	\$0	\$14,689	\$15,757	\$13,820
5201	Contractual Service	\$99,371	\$99,371	\$81,700	\$51,442	\$33,410	\$24,041
5212	Utilities-Pagers	\$0	\$0	\$0	\$0	\$0	\$0
5219	Professional Services	\$1,060	\$1,060	\$1,060	\$576	\$5,541	\$8,717
5286	Medical Expense	\$9,139	\$9,139	\$9,139	\$8,131	\$33,305	\$33,735
5305	Training-Travel Expenses	\$7,630	\$7,630	\$630	\$0	\$3,815	\$4,122
5307	Training-Registration	\$5,685	\$5,685	\$(315)	\$675	\$3,547	\$6,101
5399	Minor Equipment	\$370	\$370	\$13,370	\$2,201	\$622	\$1,972
5402	Office Expense	\$5,000	\$5,000	\$7,000	\$6,023	\$7,721	\$9,014
5403	Dues	\$600	\$600	\$600	\$565	\$315	\$405
5413	Uniforms	\$4,500	\$4,500	\$5,963	\$5,616	\$3,159	\$6,119
5448	Supplies	\$4,173	\$4,173	\$4,673	\$4,122	\$1,343	\$4,166
5477	Books/Subscriptions	\$750	\$750	\$750	\$0	\$164	\$0
5488	Kennel Supplies	\$16,000	\$16,000	\$17,000	\$12,297	\$16,092	\$13,318
5501	Building Maint & Repairs	\$580	\$580	\$580	\$385	\$119	\$0
5655	Computer Equip-Hardware	\$0	\$0	\$350	\$0	\$0	\$0
5657	Computer Equipment-Software	\$0	\$0	\$0	\$0	\$0	\$0
Division Total		\$598,591	\$598,591	\$599,557	\$481,892	\$565,763	\$460,047

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0034 Animal Control

2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

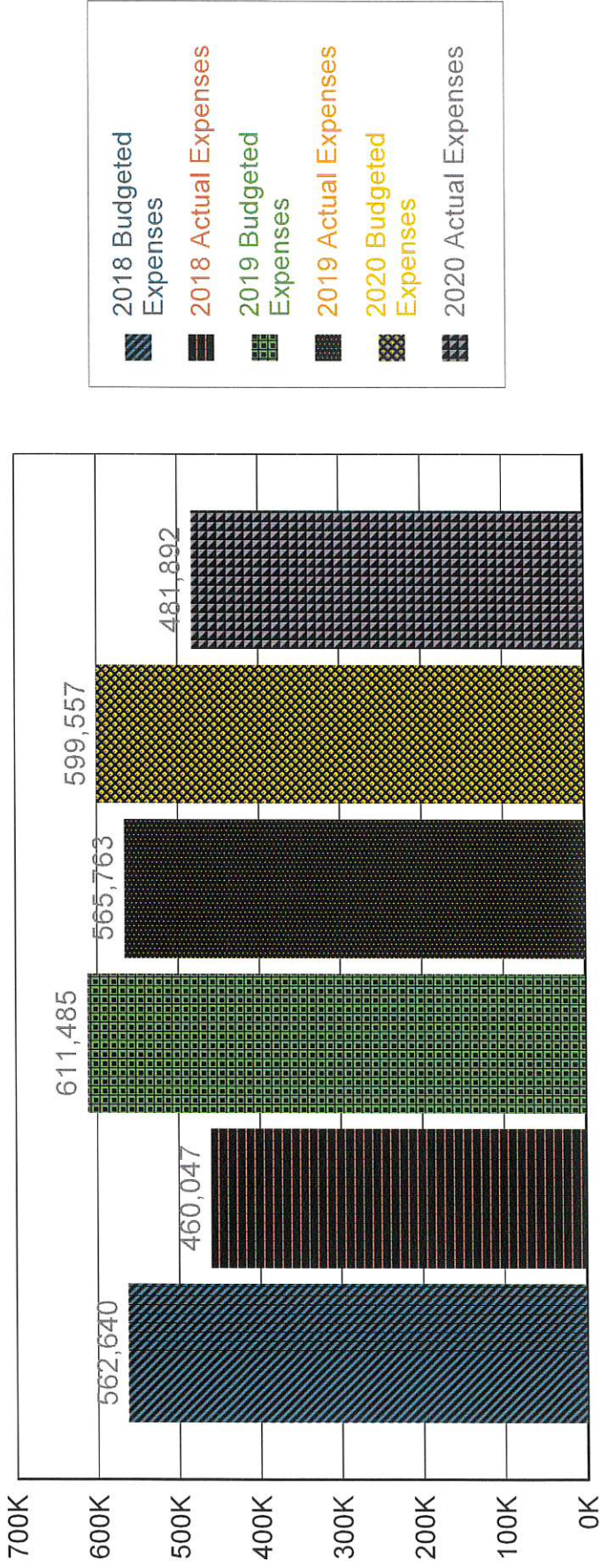
101 General Revenue

Department: 0009 County Services & Code Enforcement

0034 Animal Control

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

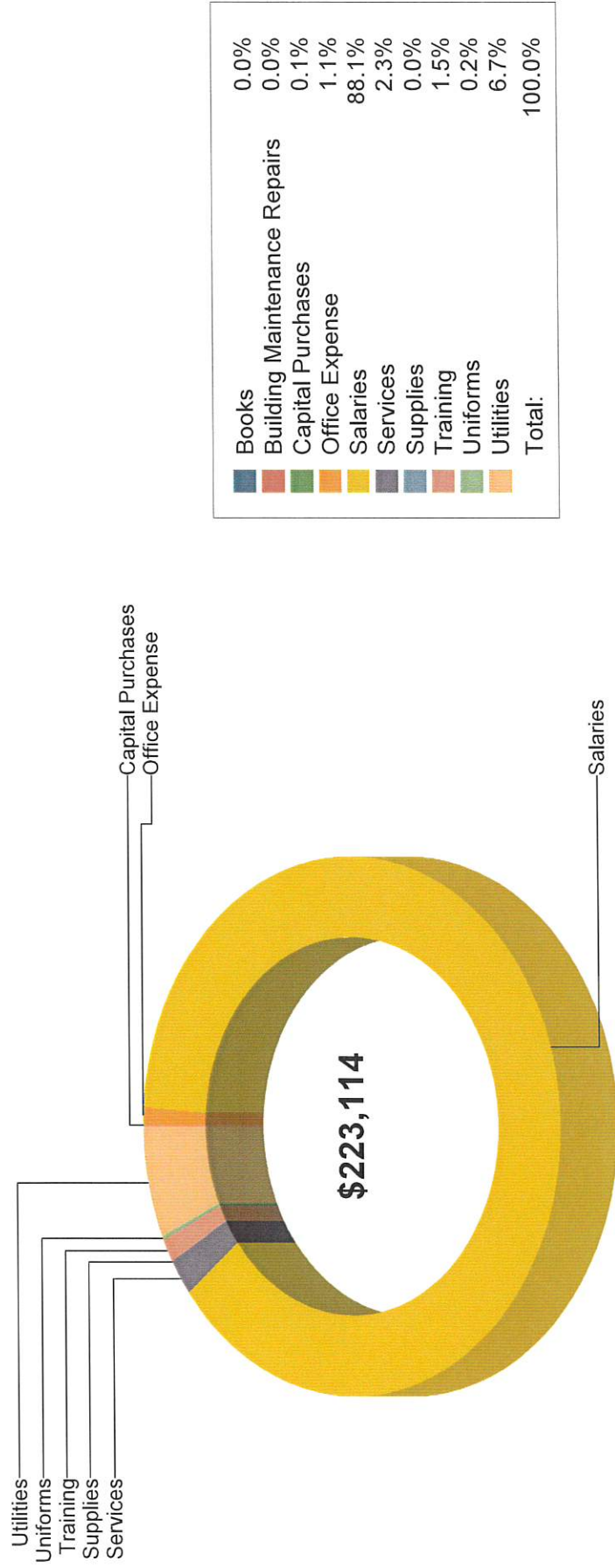
101	General Revenue	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0009 County Services & Code Enforcement							
0090	County Services & Code Enf						
5001	Salaries Permanent	\$196,614	\$196,614	\$186,338	\$157,615	\$168,674	\$161,490
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006	Holiday	\$0	\$0	\$0	\$4,404	\$4,687	\$4,293
5007	Sick Pay	\$0	\$0	\$0	\$2,736	\$4,496	\$2,985
5008	Vacation	\$0	\$0	\$0	\$6,620	\$5,401	\$7,351
5210	Utilities-Cell Phones	\$15,000	\$15,000	\$15,000	\$13,000	\$13,941	\$13,631
5219	Professional Services	\$5,100	\$5,100	\$5,100	\$0	\$5,100	\$5,000
5305	Training-Travel Expenses	\$900	\$900	\$900	\$540	\$49	\$785
5307	Training-Registration	\$1,400	\$1,400	\$200	\$200	\$220	\$360
5399	Minor Equipment	\$1,600	\$1,600	\$0	\$0	\$1,578	\$0
5402	Office Expense	\$750	\$750	\$750	\$759	\$29	\$547
5403	Dues	\$850	\$850	\$35	\$35	\$680	\$405
5406	Mileage	\$100	\$100	\$100	\$0	\$0	\$0
5413	Uniforms	\$400	\$400	\$200	\$93	\$89	\$40
5448	Supplies	\$100	\$100	\$0	\$0	\$82	\$0
5477	Books/Subscriptions	\$0	\$0	\$0	\$0	\$135	\$0
5501	Building Maint & Repairs	\$0	\$0	\$0	\$0	\$0	\$0
5555	Computer Equip-Hardware	\$300	\$300	\$0	\$0	\$844	\$0
Division Total		\$223,114	\$223,114	\$208,623	\$186,002	\$206,005	\$196,886

* Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0090 County Services & Code Enf

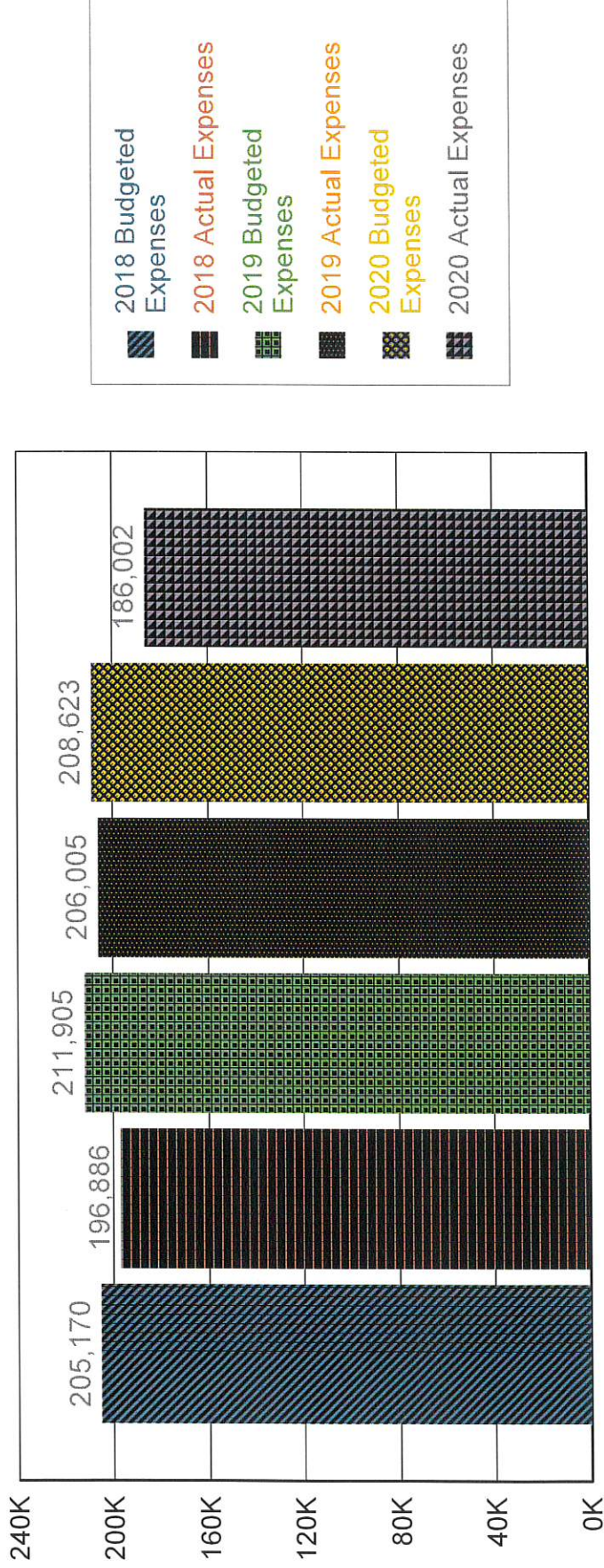
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

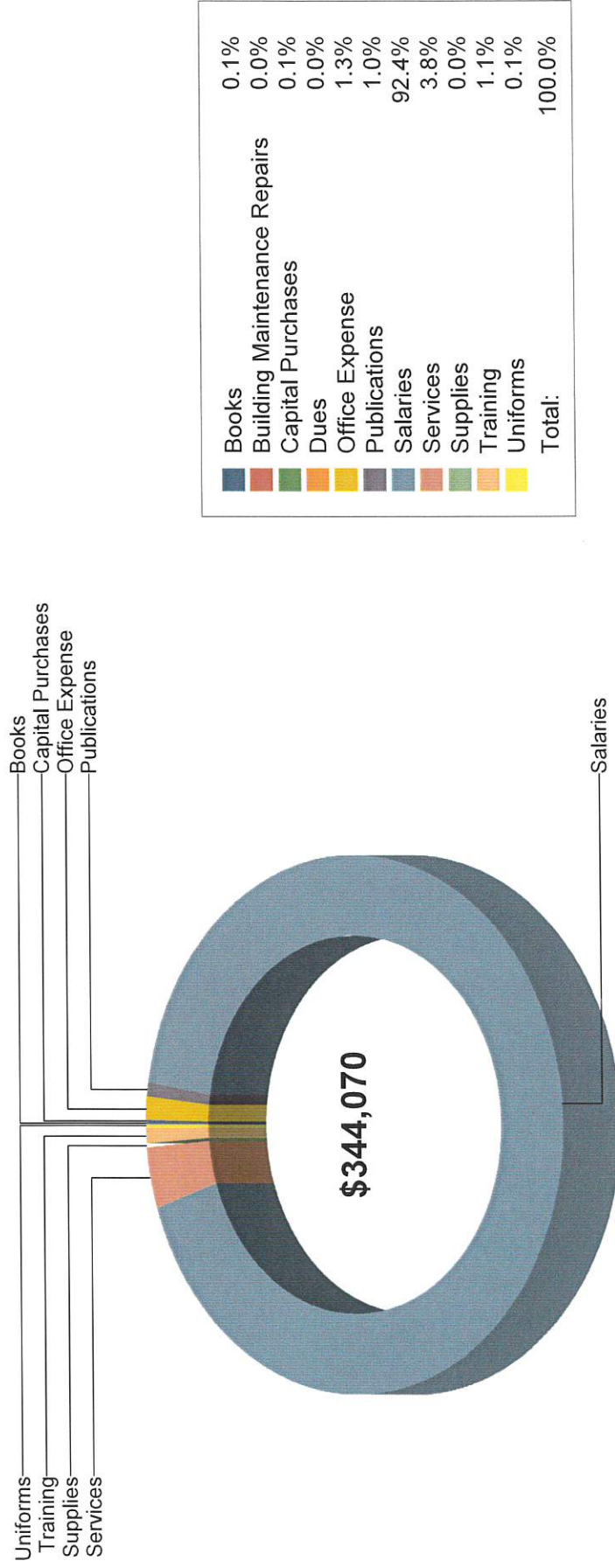
	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0009 County Services & Code Enforcement						
0091 Planning Division						
5001 Salaries Permanent	\$317,791	\$317,791	\$318,567	\$247,214	\$270,542	\$207,750
5006 Holiday	\$0	\$0	\$0	\$10,451	\$13,211	\$7,826
5007 Sick Pay	\$0	\$0	\$0	\$16,355	\$9,983	\$5,999
5008 Vacation	\$0	\$0	\$0	\$14,799	\$11,784	\$7,466
5201 Contractual Service	\$10,171	\$10,171	\$3,800	\$0	\$0	\$0
5240 Maintenance Agreements	\$2,828	\$2,828	\$1,400	\$2,962	\$2,851	\$2,828
5270 Publications	\$3,500	\$3,500	\$3,500	\$2,178	\$2,525	\$3,240
5305 Training-Travel Expenses	\$1,450	\$1,450	\$0	\$0	\$74	\$0
5307 Training-Registration	\$1,285	\$1,285	\$748	\$748	\$1,078	\$678
5399 Minor Equipment	\$600	\$600	\$0	\$0	\$0	\$555
5400 Notary & Supplies	\$0	\$0	\$150	\$0	\$150	\$101
5402 Office Expense	\$3,900	\$3,900	\$3,900	\$3,387	\$3,983	\$3,435
5403 Dues	\$1,030	\$1,030	\$410	\$671	\$790	\$535
5406 Mileage	\$0	\$0	\$0	\$0	\$0	\$0
5413 Uniforms	\$500	\$500	\$500	\$433	\$55	\$249
5448 Supplies	\$125	\$125	\$125	\$21	\$102	\$0
5477 Books/Subscriptions	\$490	\$490	\$0	\$0	\$344	\$0
5501 Building Maint & Repairs	\$0	\$0	\$0	\$0	\$845	\$0
5655 Computer Equip-Hardware	\$400	\$400	\$1,400	\$1,340	\$792	\$2,269
Division Total	\$344,070	\$344,070	\$334,500	\$300,559	\$319,109	\$242,928

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0091 Planning Division

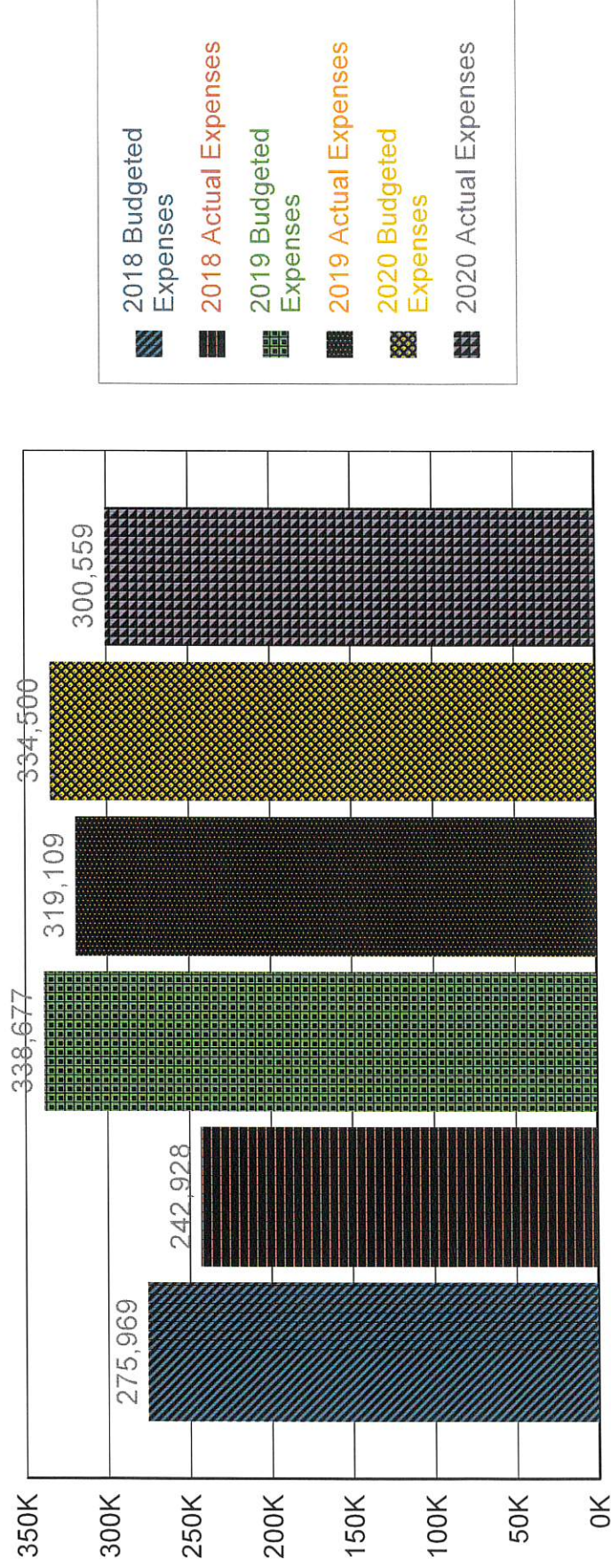
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

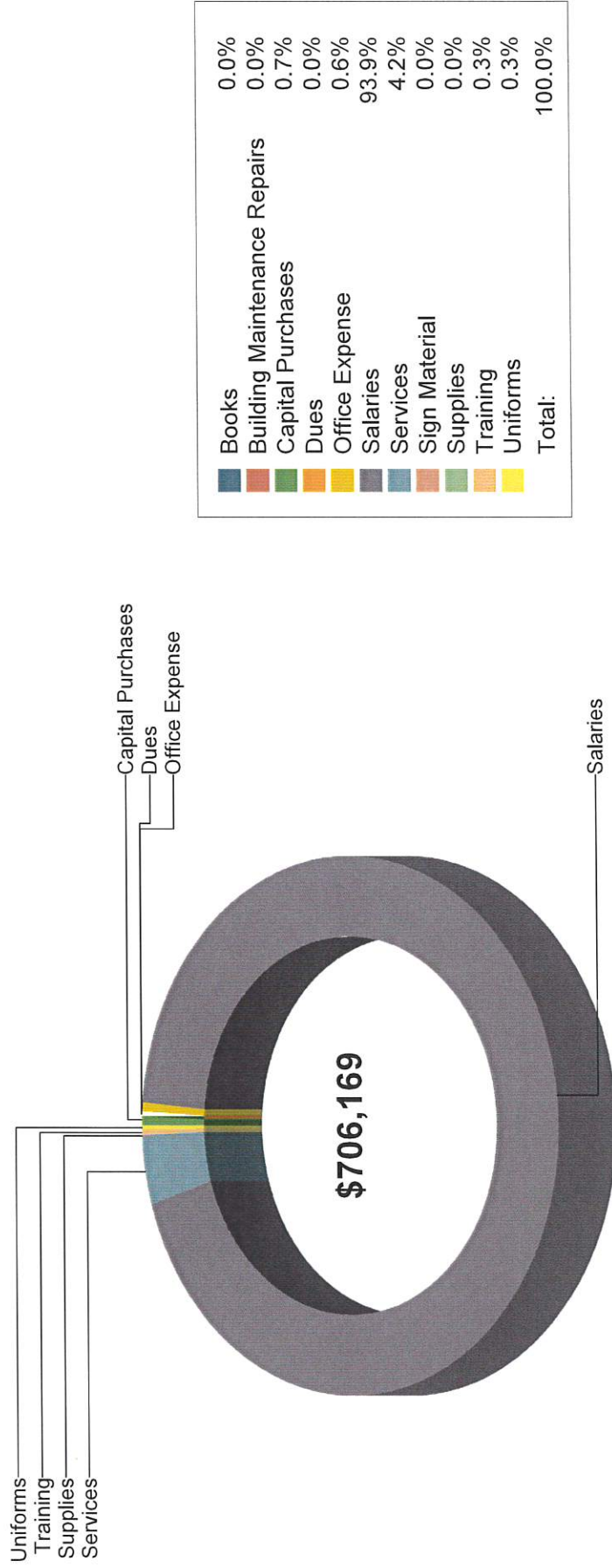
101	General Revenue	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0009 County Services & Code Enforcement							
0092	Code Enforcement						
5001	Salaries Permanent	\$663,058	\$663,058	\$653,324	\$490,306	\$554,754	\$484,608
5006	Holiday	\$0	\$0	\$0	\$24,486	\$32,530	\$25,002
5007	Sick Pay	\$0	\$0	\$0	\$16,067	\$34,795	\$28,732
5008	Vacation	\$0	\$0	\$0	\$19,248	\$28,446	\$38,205
5201	Contractual Service	\$29,671	\$29,671	\$17,952	\$15,602	\$5,155	\$0
5240	Maintenance Agreements	\$0	\$0	\$0	\$0	\$0	\$998
5305	Training-Travel Expenses	\$500	\$500	\$500	\$0	\$0	\$146
5307	Training-Registration	\$1,000	\$1,000	\$1,000	\$350	\$225	\$0
5399	Minor Equipment	\$0	\$0	\$0	\$0	\$0	\$539
5400	Notary & Supplies	\$150	\$150	\$300	\$0	\$0	\$0
5402	Office Expense	\$4,000	\$4,000	\$3,948	\$2,355	\$5,349	\$5,428
5403	Dues	\$900	\$900	\$0	\$0	\$77	\$990
5413	Uniforms	\$1,790	\$1,790	\$2,000	\$470	\$1,344	\$1,475
5448	Supplies	\$300	\$300	\$500	\$0	\$50	\$78
5457	Sign Material	\$0	\$0	\$250	\$0	\$0	\$0
5477	Books/Subscriptions	\$0	\$0	\$450	\$0	\$139	\$0
5501	Building Maint & Repairs	\$0	\$0	\$0	\$0	\$2,625	\$0
5650	Office Furniture & Equip	\$4,800	\$4,800	\$3,000	\$0	\$0	\$4,357
5655	Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$372	\$0
5657	Computer Equipment-Software	\$0	\$0	\$800	\$2,344	\$0	\$0
Division Total		\$706,169	\$706,169	\$684,024	\$571,230	\$665,859	\$590,556

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

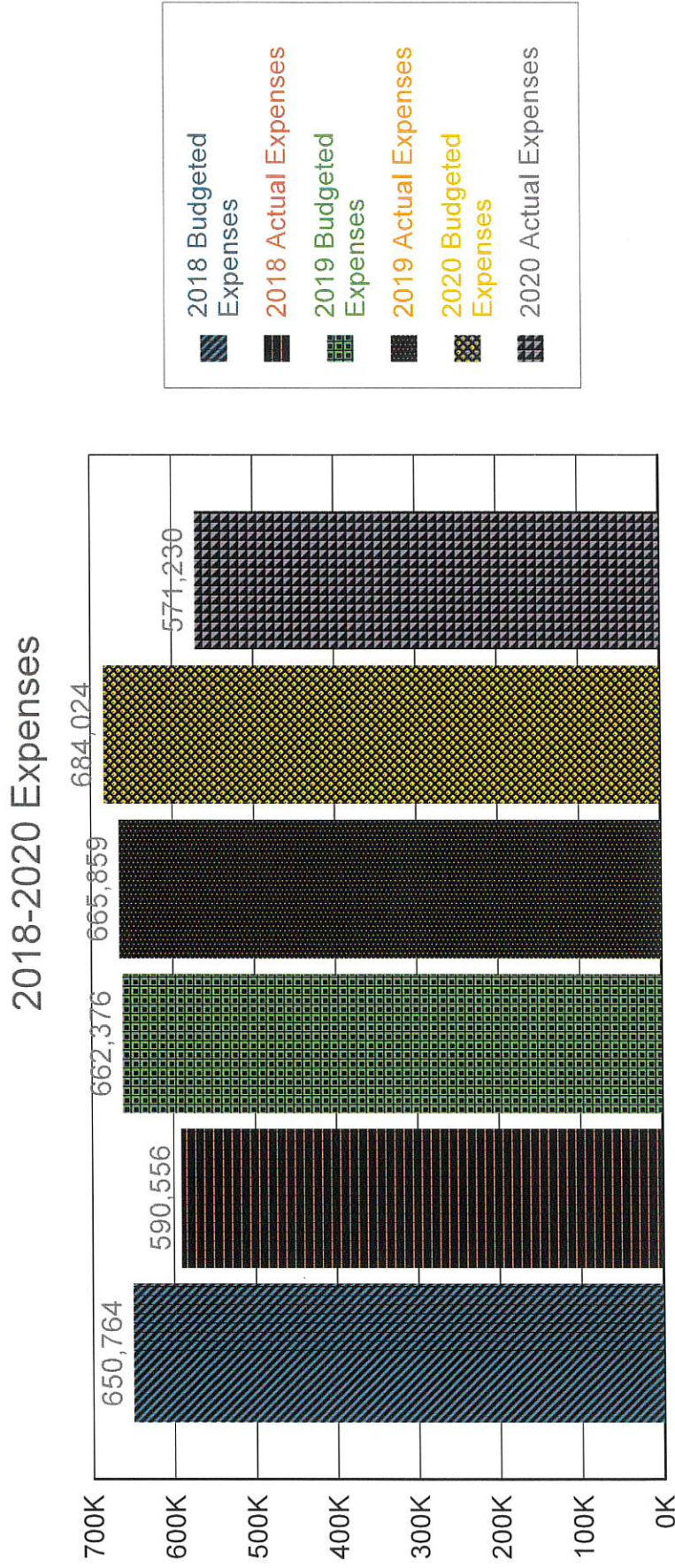
0092 Code Enforcement

2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

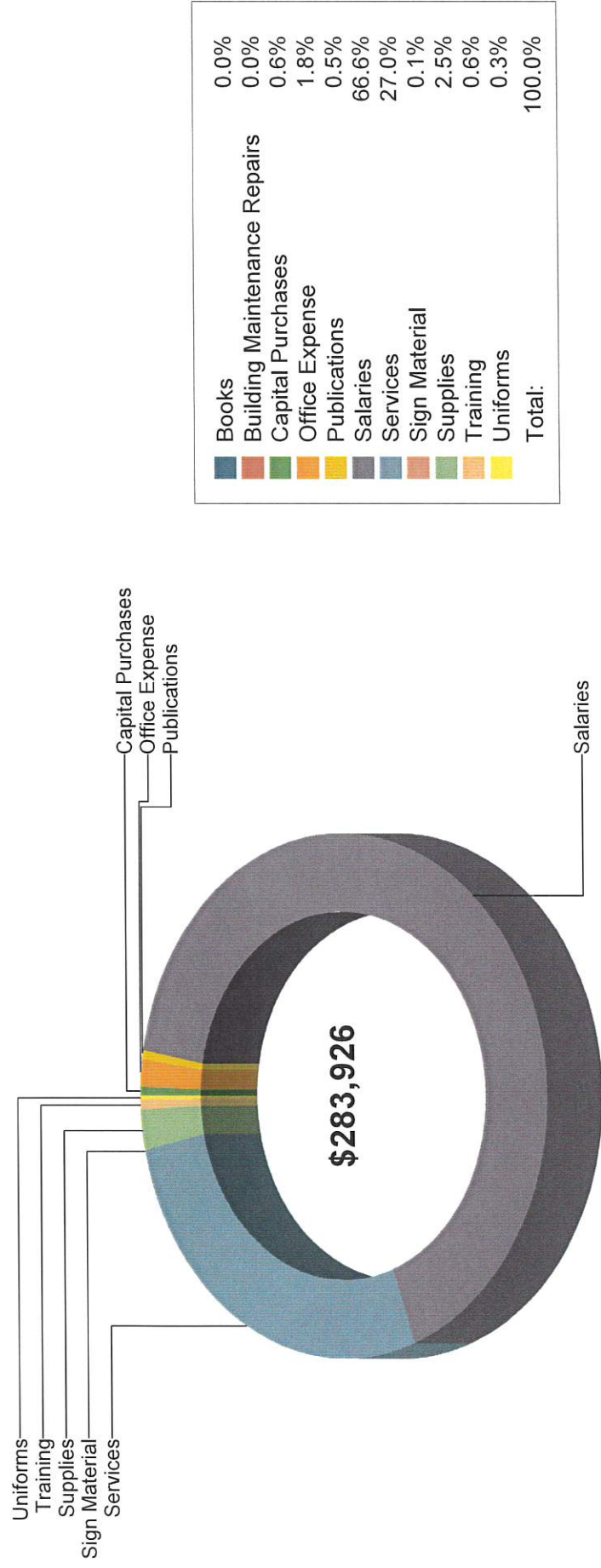
101	General Revenue	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0009 County Services & Code Enforcement							
0093	Solid Waste						
5001	Salaries Permanent	\$189,220	\$189,220	\$231,318	\$137,603	\$133,333	\$126,471
5006	Holiday	\$0	\$0	\$0	\$7,931	\$9,205	\$8,026
5007	Sick Pay	\$0	\$0	\$0	\$6,500	\$5,262	\$10,244
5008	Vacation	\$0	\$0	\$0	\$8,362	\$10,108	\$12,282
5201	Contractual Service	\$76,771	\$76,771	\$113,416	\$28,938	\$32,234	\$15,107
5269	Advertisements	\$1,500	\$1,500	\$1,500	\$775	\$328	\$3,411
5305	Training-Travel Expenses	\$800	\$800	\$0	\$0	\$669	\$481
5307	Training-Registration	\$600	\$600	\$0	\$0	\$110	\$0
5399	Minor Equipment	\$300	\$300	\$0	\$0	\$51	\$157
5402	Office Expense	\$4,765	\$4,765	\$2,764	\$2,283	\$4,064	\$5,295
5403	Dues	\$360	\$360	\$(2,140)	\$0	\$1,100	\$0
5406	Mileage	\$0	\$0	\$0	\$0	\$180	\$0
5413	Uniforms	\$760	\$760	\$1,636	\$1,635	\$294	\$462
5448	Supplies	\$7,000	\$7,000	\$9,547	\$1,742	\$6,614	\$1,368
5457	Sign Material	\$250	\$250	\$0	\$0	\$0	\$0
5477	Books/Subscriptions	\$0	\$0	\$0	\$0	\$87	\$0
5501	Building Maint & Repairs	\$0	\$0	\$47,082	\$38,543	\$0	\$0
5650	Office Furniture & Equip	\$600	\$600	\$4,650	\$5,929	\$460	\$364
5655	Computer Equip-Hardware	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
5670	Motor Vehicle Equipment	\$0	\$0	\$62,293	\$35,510	\$0	\$35,564
Division Total		\$283,926	\$283,926	\$473,066	\$275,751	\$204,100	\$219,233
Department Total		\$2,155,870	\$2,155,870	\$2,299,770	\$1,815,434	\$1,960,836	\$1,709,650

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0093 Solid Waste

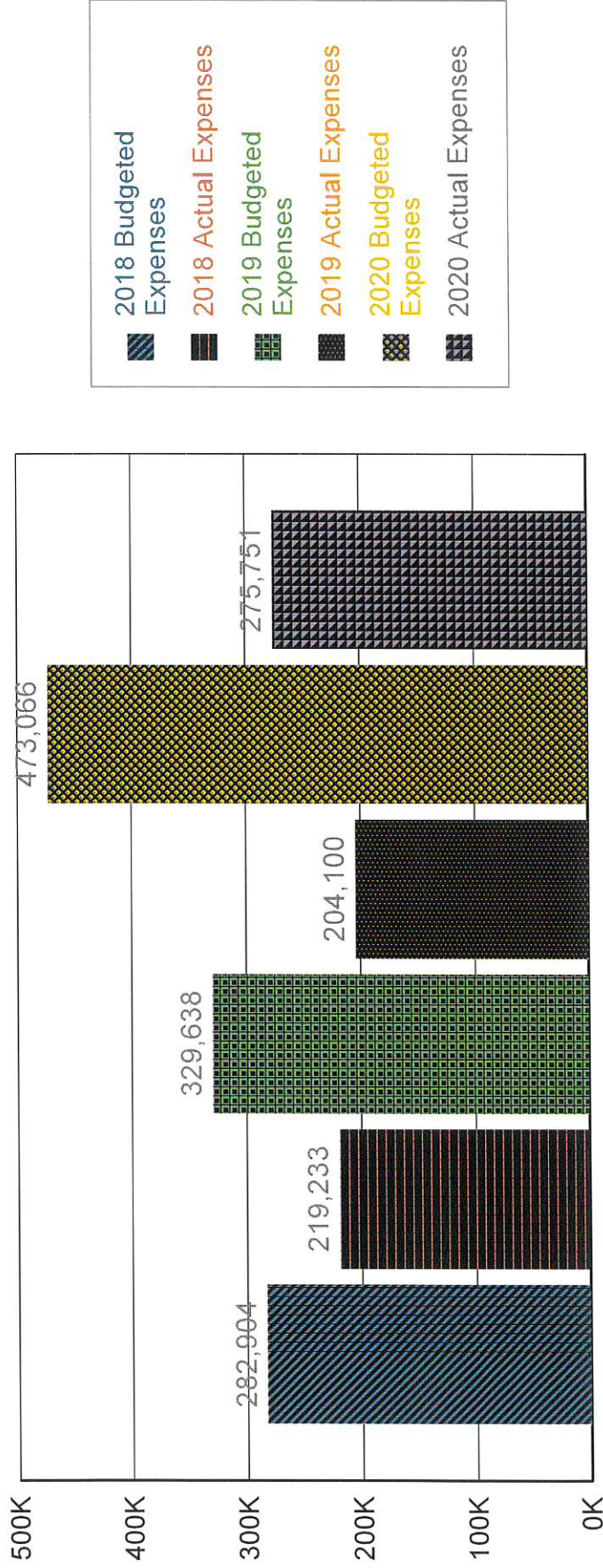
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

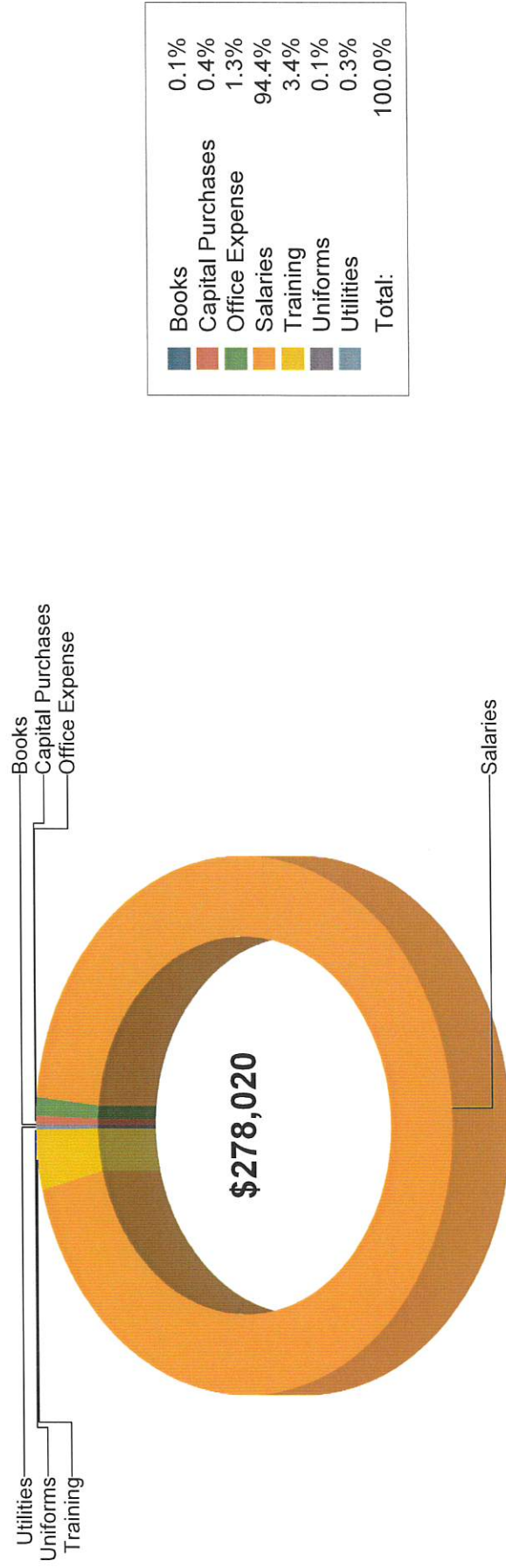
	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0018 Auditor						
0180 Auditor						
5001 Salaries Permanent	\$262,515	\$262,515	\$207,778	\$177,111	\$178,648	\$138,543
5006 Holiday	\$0	\$0	\$0	\$5,840	\$6,290	\$3,783
5007 Sick Pay	\$0	\$0	\$0	\$3,860	\$3,890	\$2,945
5008 Vacation	\$0	\$0	\$0	\$4,164	\$5,881	\$9,938
5210 Utilities-Cell Phones	\$720	\$720	\$720	\$532	\$658	\$391
5305 Training-Travel Expenses	\$4,000	\$4,000	\$4,000	\$715	\$688	\$1,795
5307 Training-Registration	\$3,400	\$3,400	\$3,400	\$415	\$3,147	\$2,055
5399 Minor Equipment	\$250	\$250	\$250	\$0	\$62	\$390
5402 Office Expense	\$3,400	\$3,400	\$2,400	\$2,805	\$2,392	\$2,028
5403 Dues	\$2,185	\$2,185	\$2,230	\$1,575	\$1,790	\$1,555
5413 Uniforms	\$300	\$300	\$300	\$149	\$260	\$0
5477 Books/Subscriptions	\$250	\$250	\$250	\$159	\$35	\$0
5650 Office Furniture & Equip	\$1,000	\$1,000	\$1,000	\$842	\$680	\$0
5657 Computer Equipment-Software	\$0	\$0	\$0	\$0	\$381	\$0
Division Total	\$278,020	\$278,020	\$222,328	\$198,166	\$204,803	\$163,424
Department Total	\$278,020	\$278,020	\$222,328	\$198,166	\$204,803	\$163,424

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0180 Auditor

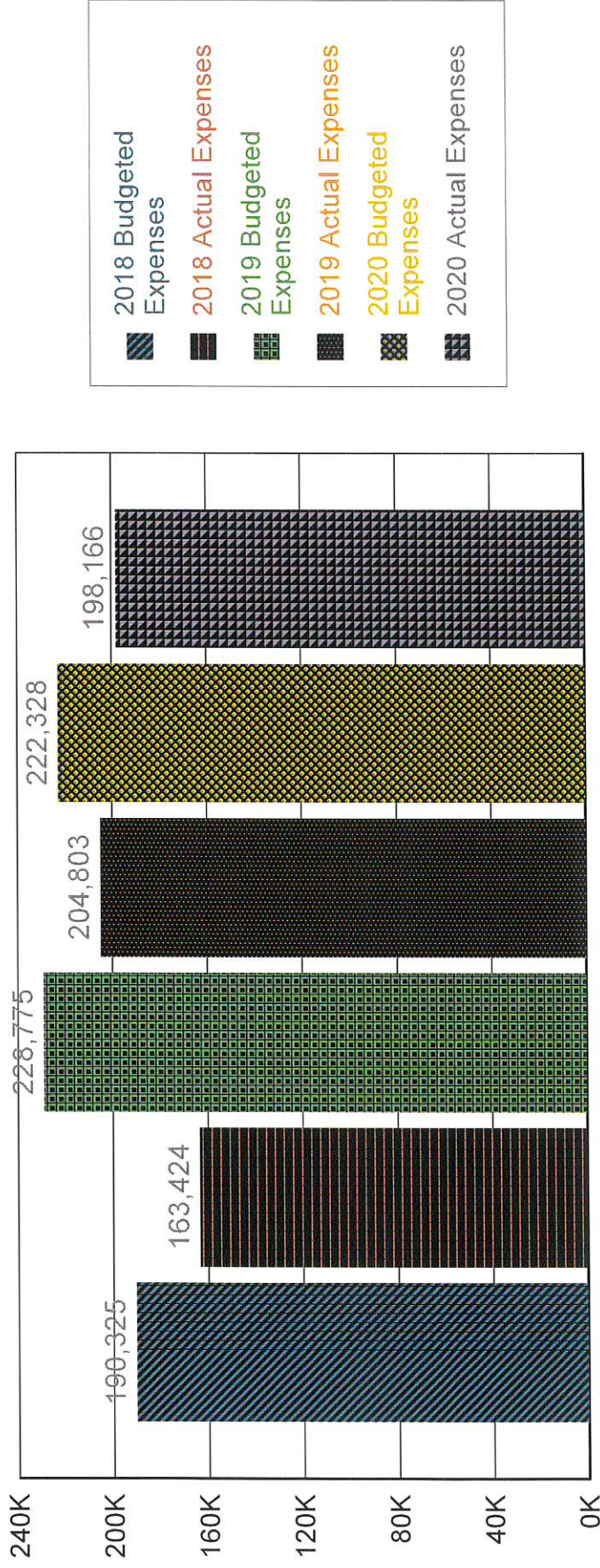
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

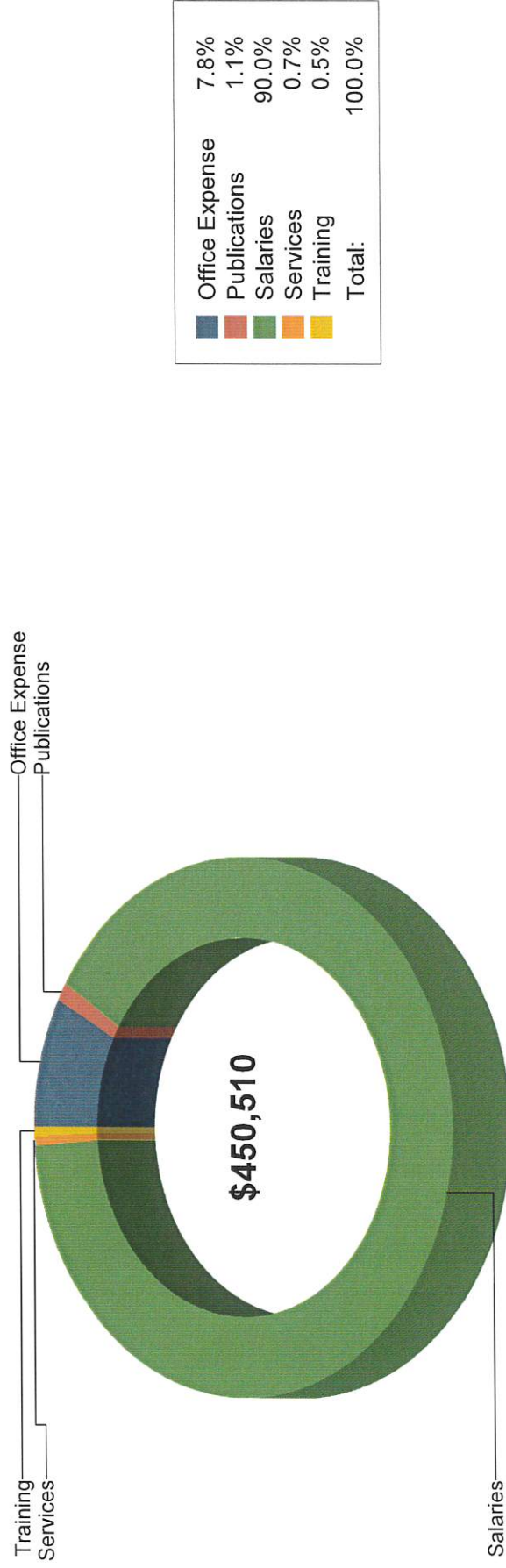
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0021 Collector						
0210 Collector						
5001 Salaries Permanent	\$405,310	\$405,310	\$409,055	\$318,133	\$354,904	\$320,444
5006 Holiday	\$0	\$0	\$0	\$15,908	\$18,884	\$14,182
5007 Sick Pay	\$0	\$0	\$0	\$6,375	\$11,789	\$11,803
5008 Vacation	\$0	\$0	\$0	\$18,744	\$17,363	\$17,281
5201 Contractual Service	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
5270 Publications	\$5,000	\$5,000	\$5,000	\$2,630	\$3,270	\$3,889
5305 Training-Travel Expenses	\$1,000	\$1,000	\$1,000	\$0	\$326	\$72
5307 Training-Registration	\$1,000	\$1,000	\$1,000	\$600	\$350	\$0
5402 Office Expense	\$35,000	\$35,000	\$35,000	\$32,426	\$31,862	\$30,558
5406 Mileage	\$200	\$200	\$200	\$0	\$201	\$179
Division Total	\$450,510	\$450,510	\$454,255	\$397,816	\$441,951	\$401,409
Department Total	\$450,510	\$450,510	\$454,255	\$397,816	\$441,951	\$401,409

2021 APPROVED BUDGET

0210 Collector

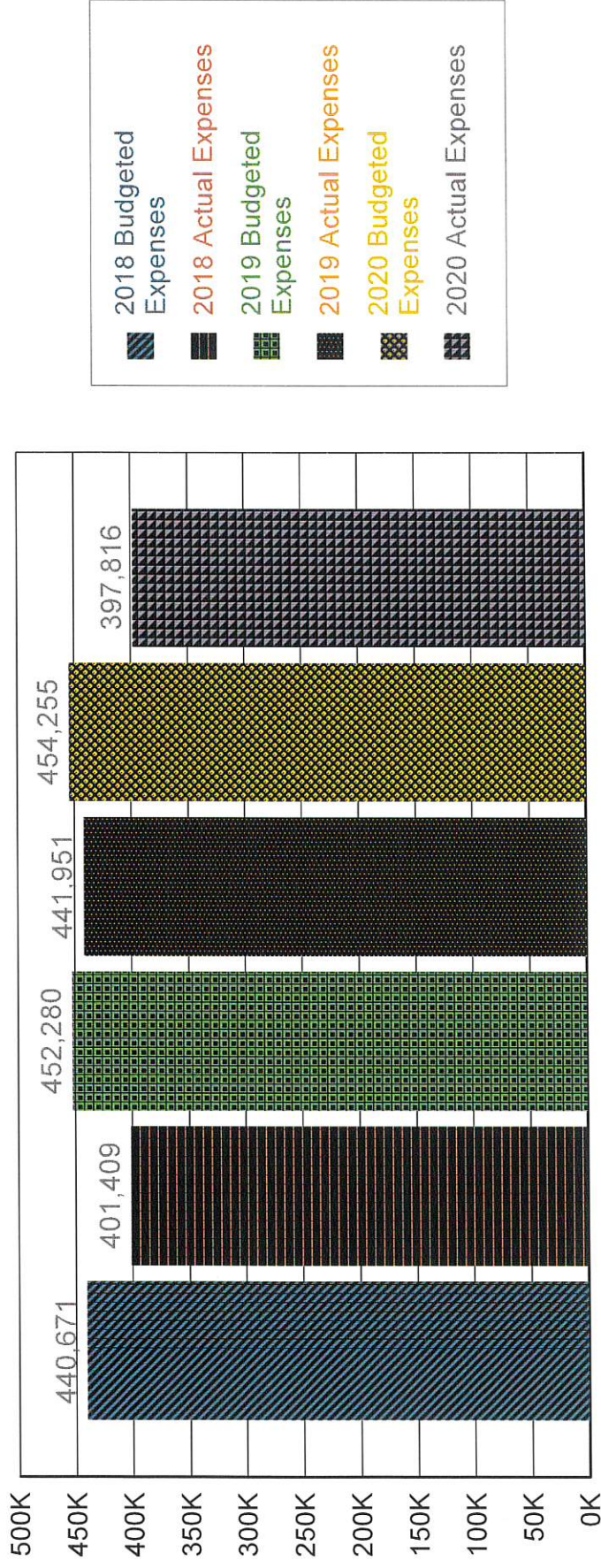
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

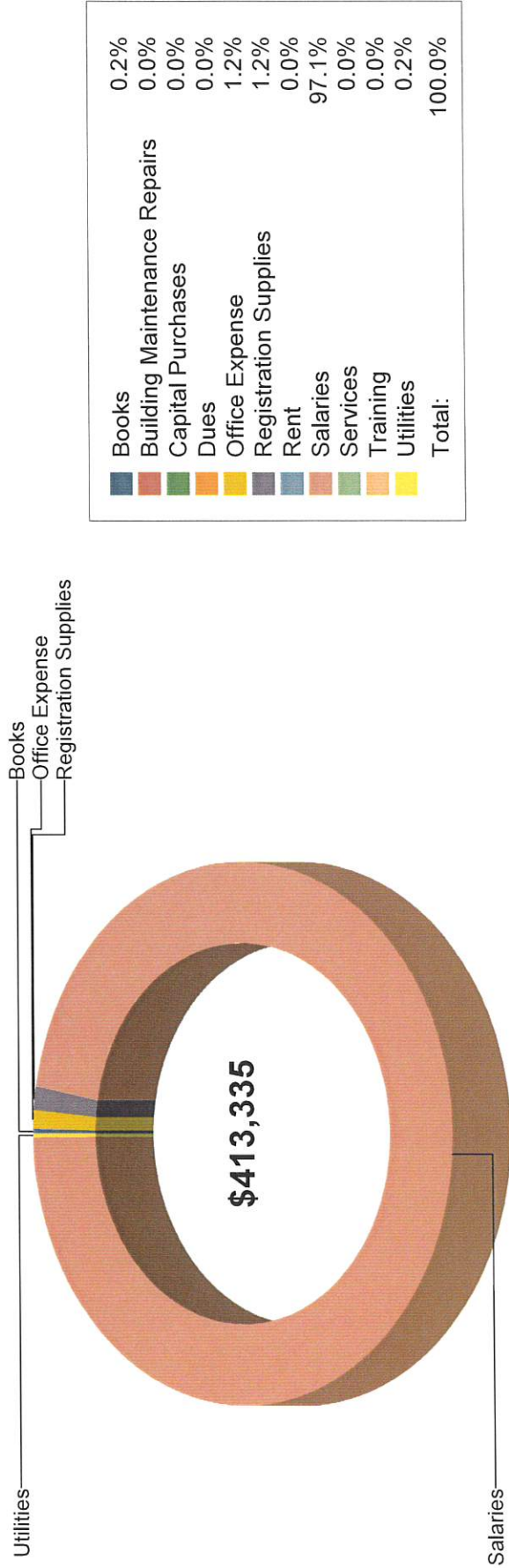
	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0024 County Clerk						
0241 County Clerk						
5001 Salaries Permanent	\$401,335	\$401,335	\$402,148	\$363,079	\$398,067	\$368,108
5006 Holiday	\$0	\$0	\$0	\$13,566	\$19,737	\$14,705
5007 Sick Pay	\$0	\$0	\$0	\$6,712	\$14,907	\$10,857
5008 Vacation	\$0	\$0	\$0	\$14,540	\$19,448	\$18,318
5201 Contractual Service	\$0	\$0	\$580,000	\$594,988	\$0	\$488,658
5210 Utilities-Cell Phones	\$1,000	\$1,000	\$1,000	\$605	\$616	\$0
5235 Rent-Real Property	\$0	\$0	\$0	\$0	\$1,250	\$6,000
5399 Minor Equipment	\$0	\$0	\$0	\$0	\$53	\$0
5400 Notary & Supplies	\$0	\$0	\$0	\$0	\$76	\$75
5402 Office Expense	\$5,000	\$5,000	\$5,000	\$4,538	\$4,332	\$5,688
5406 Mileage	\$0	\$0	\$400	\$0	\$305	\$0
5426 Registration Supplies	\$5,000	\$5,000	\$5,000	\$5,000	\$4,444	\$1,954
5477 Books/Subscriptions	\$1,000	\$1,000	\$1,000	\$0	\$325	\$0
5501 Building Maint & Repairs	\$0	\$0	\$0	\$0	\$1,844	\$0
5650 Office Furniture & Equip	\$0	\$0	\$0	\$0	\$2,851	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$3,000	\$0	\$2,467	\$0
5657 Computer Equipment-Software	\$0	\$0	\$650	\$788	\$0	\$0
5690 Other Capital Equipment	\$0	\$0	\$57,630	\$57,630	\$150,000	\$150,000
Division Total	\$413,335	\$413,335	\$1,055,828	\$1,061,446	\$620,722	\$1,064,363
Department Total	\$413,335	\$413,335	\$1,055,828	\$1,061,446	\$620,722	\$1,064,363

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0241 County Clerk

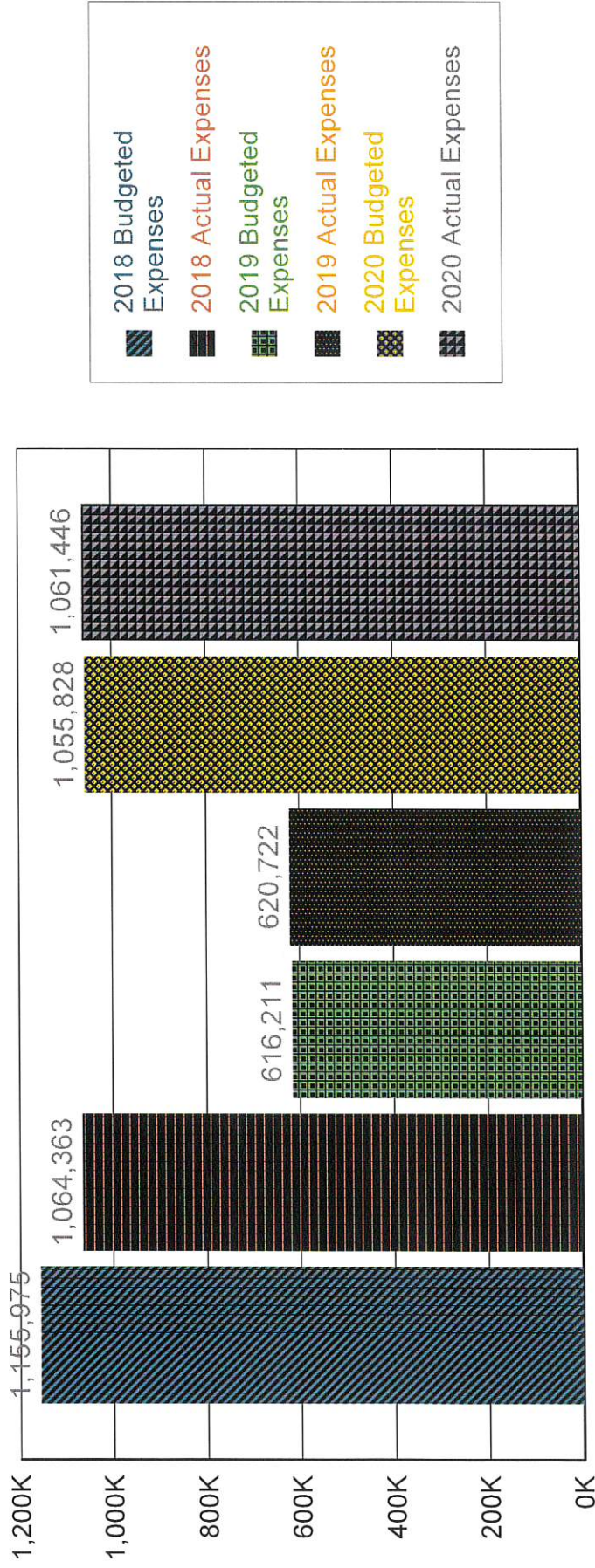
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

101	General Revenue	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0027 Juvenile							
0270	Juvenile Office						
5001	Salaries Permanent	\$2,742,803	\$2,742,803	\$2,655,317	\$2,112,703	\$2,203,526	\$2,032,779
5003	Part-time wages	\$0	\$0	\$0	\$68,580	\$80,389	\$79,558
5006	Holiday	\$0	\$0	\$0	\$99,692	\$119,720	\$97,473
5007	Sick Pay	\$0	\$0	\$0	\$42,805	\$69,038	\$103,001
5008	Vacation	\$0	\$0	\$0	\$100,813	\$125,414	\$152,167
5201	Contractual Service	\$173,873	\$173,873	\$170,251	\$90,583	\$139,843	\$126,868
5204	Utilities-Water	\$0	\$0	\$0	\$0	\$39	\$0
5210	Utilities-Cell Phones	\$150	\$150	\$150	\$144	\$117	\$115
5235	Rent-Real Property	\$72,515	\$72,515	\$72,515	\$72,515	\$72,515	\$72,515
5240	Maintenance Agreements	\$0	\$0	\$0	\$228	\$0	\$0
5254	Transcripts & Reporting Serv	\$9,500	\$9,500	\$9,500	\$3,921	\$3,379	\$1,672
5278	Care & Education	\$33,650	\$33,650	\$33,650	\$9,161	\$25,778	\$25,212
5280	Institutional Placement	\$58,018	\$58,018	\$63,412	\$5,040	\$69,868	\$24,300
5286	Medical Expense	\$109,154	\$109,154	\$106,271	\$103,533	\$88,267	\$96,033
5305	Training-Travel Expenses	\$8,500	\$8,500	\$3,600	\$50	\$4,965	\$7,002
5307	Training-Registration	\$6,500	\$6,500	\$7,000	\$2,997	\$4,000	\$6,900
5399	Minor Equipment	\$0	\$0	\$0	\$258	\$0	\$61
5400	Notary & Supplies	\$300	\$300	\$300	\$0	\$156	\$221
5402	Office Expense	\$18,050	\$18,050	\$17,050	\$10,655	\$16,092	\$17,258
5403	Dues	\$5,050	\$5,050	\$4,750	\$4,500	\$3,853	\$3,155
5406	Mileage	\$9,552	\$9,552	\$9,552	\$2,730	\$9,410	\$9,947
5448	Supplies	\$4,606	\$4,606	\$4,000	\$1,191	\$1,411	\$279
5477	Books/Subscriptions	\$150	\$150	\$150	\$0	\$0	\$103
5494	Restitution Payments	\$2,000	\$2,000	\$1,500	\$737	\$712	\$130
5509	Security Equip Repair & Replac	\$0	\$0	\$39,800	\$39,650	\$0	\$0
5650	Office Furniture & Equip	\$4,100	\$4,100	\$2,700	\$2,850	\$7,693	\$1,013
5655	Computer Equip-Hardware	\$1,200	\$1,200	\$2,600	\$1,393	\$1,326	\$41
5670	Motor Vehicle Equipment	\$0	\$0	\$0	\$0	\$0	\$0

*Actual Expenses for 2020 are through 12/17/2020

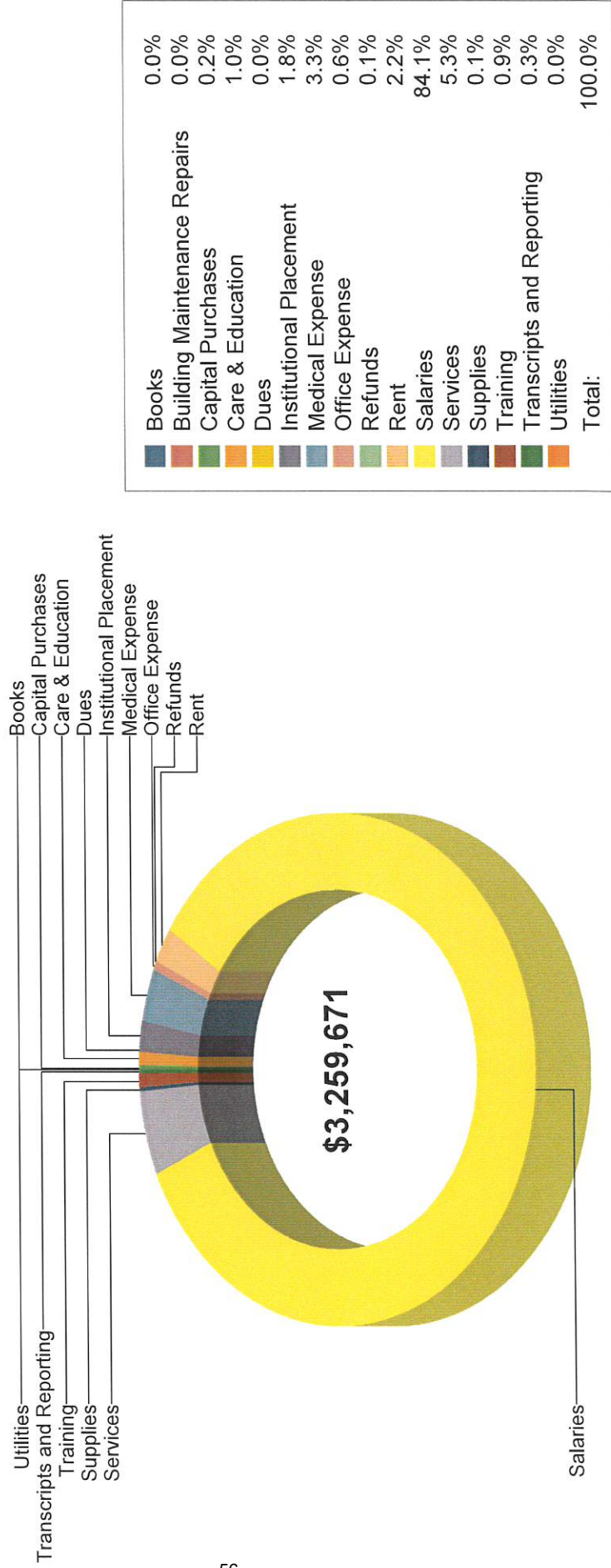
101	General Revenue	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
	Department: 0027 Juvenile						
	Division Total	\$3,259,671	\$3,259,671	\$3,204,068	\$2,776,729	\$3,047,508	\$2,857,804

2021
APPROVED
BUDGET

2021 APPROVED BUDGET

0270 Juvenile Office

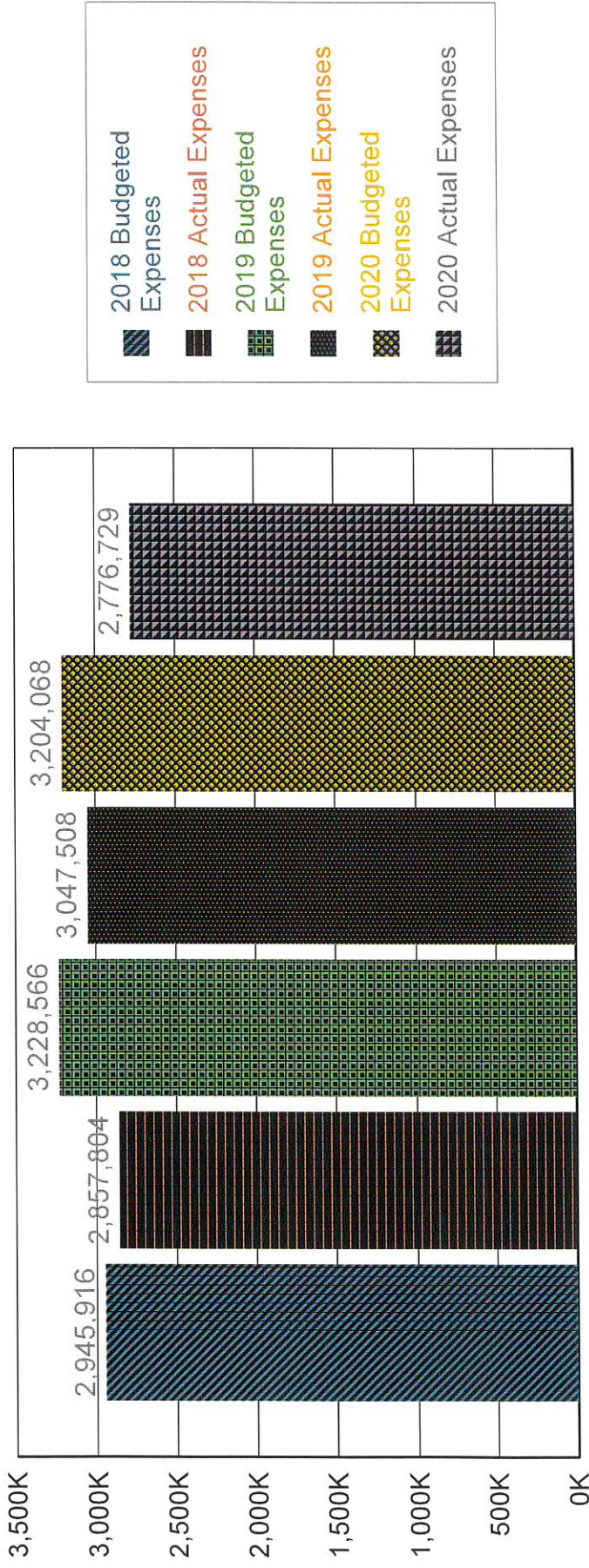
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

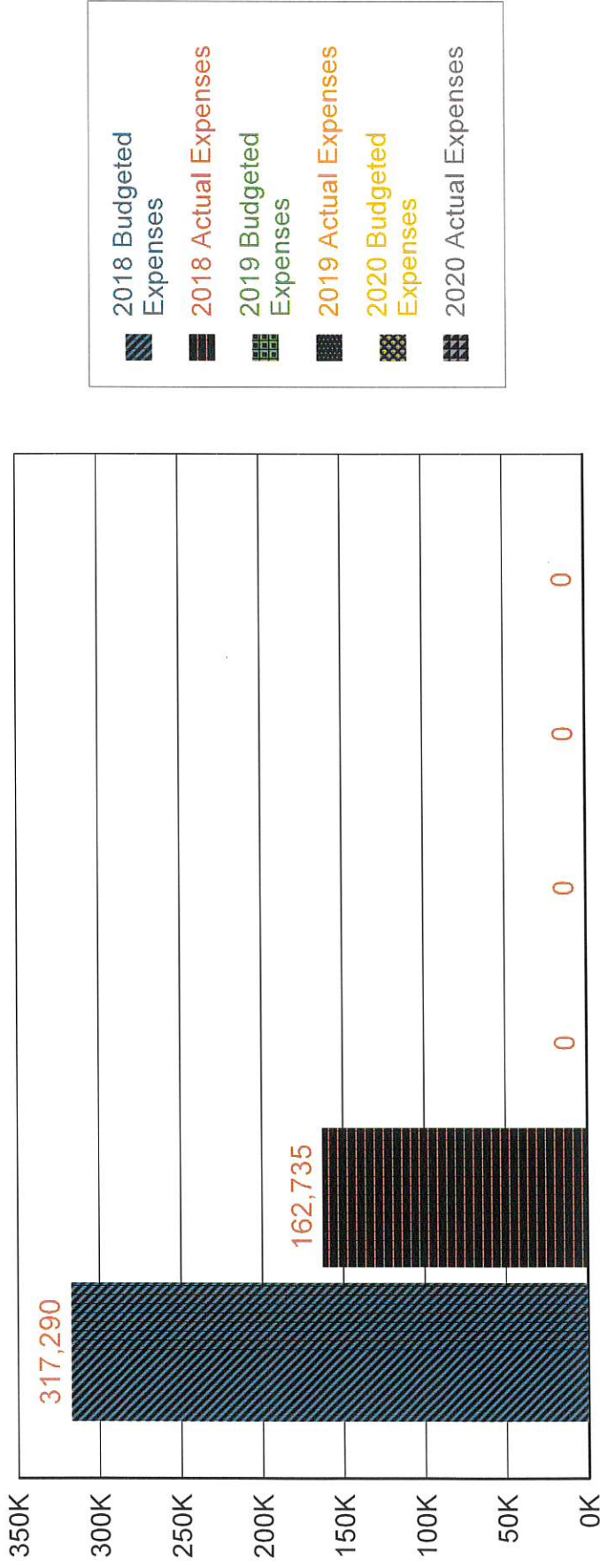
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0027 Juvenile						
0273 Juvenile Treatment Center						
5001 Salaries Permanent	\$0	\$0	\$0	\$0	\$0	\$130,673
5003 Part-time wages	\$0	\$0	\$0	\$0	\$0	\$3,973
5006 Holiday	\$0	\$0	\$0	\$0	\$0	\$11,389
5007 Sick Pay	\$0	\$0	\$0	\$0	\$0	\$2,856
5008 Vacation	\$0	\$0	\$0	\$0	\$0	\$12,460
5210 Utilities-Cell Phones	\$0	\$0	\$0	\$0	\$0	\$447
5219 Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
5278 Care & Education	\$0	\$0	\$0	\$0	\$0	\$731
5286 Medical Expense	\$0	\$0	\$0	\$0	\$0	\$48
5305 Training-Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$15
5307 Training-Registration	\$0	\$0	\$0	\$0	\$0	\$0
5399 Minor Equipment	\$0	\$0	\$0	\$0	\$0	\$0
5402 Office Expense	\$0	\$0	\$0	\$0	\$0	\$142
5406 Mileage	\$0	\$0	\$0	\$0	\$0	\$0
5448 Supplies	\$0	\$0	\$0	\$0	\$0	\$0
5477 Books/Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0
5650 Office Furniture & Equip	\$0	\$0	\$0	\$0	\$0	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$0	\$0
Division Total	\$0	\$0	\$0	\$0	\$0	\$162,735
Department Total	\$3,259,671	\$3,259,671	\$3,204,068	\$2,776,729	\$3,047,508	\$3,020,539

*Actual Expenses for 2020 are through 12/17/2020

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

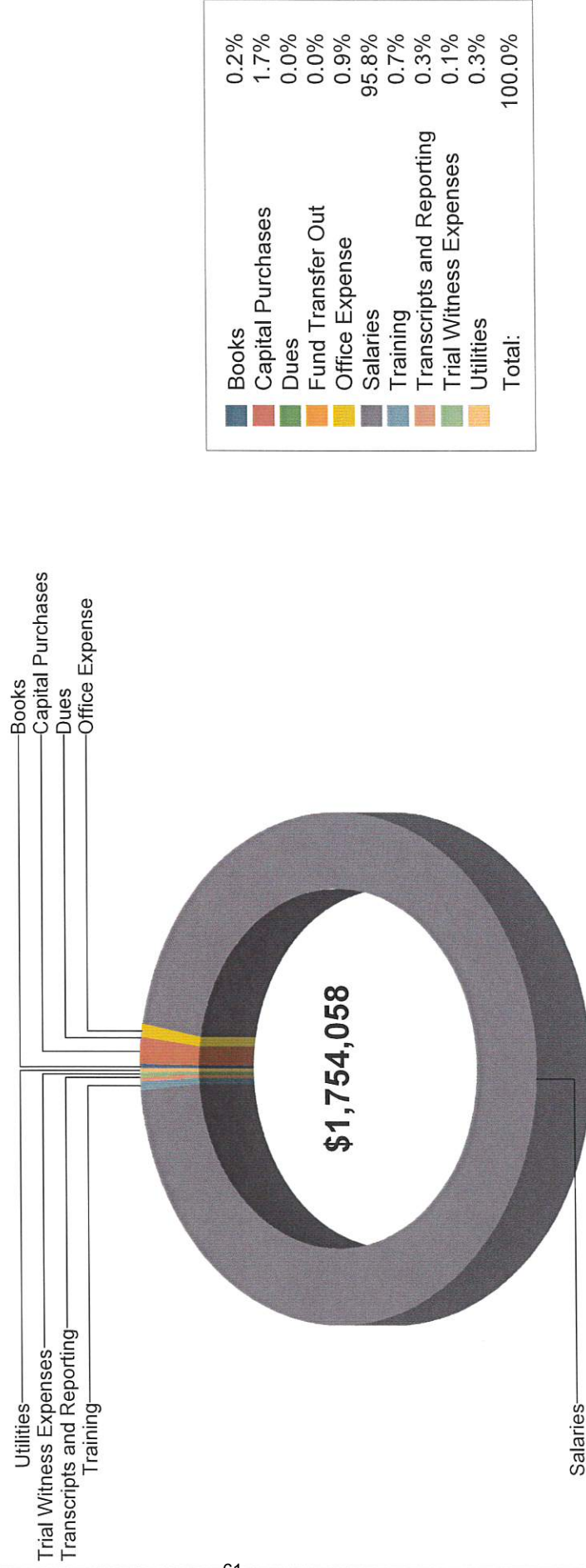
101	General Revenue	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0029 Prosecuting Attorney							
0300	Prosecuting Attorney						
5001	Salaries Permanent	\$1,680,218	\$1,680,218	\$1,692,028	\$1,429,319	\$1,487,309	\$1,473,334
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006	Holiday	\$0	\$0	\$0	\$34,078	\$42,661	\$34,693
5007	Sick Pay	\$0	\$0	\$0	\$20,638	\$28,494	\$28,842
5008	Vacation	\$0	\$0	\$0	\$39,018	\$52,284	\$54,018
5210	Utilities-Cell Phones	\$5,000	\$5,000	\$4,000	\$4,513	\$4,133	\$1,283
5254	Transcripts & Reporting Serv	\$5,000	\$5,000	\$5,000	\$1,167	\$174	\$1,731
5305	Training-Travel Expenses	\$0	\$0	\$0	\$147	\$1,417	\$0
5400	Notary & Supplies	\$200	\$200	\$200	\$0	\$197	\$169
5402	Office Expense	\$15,000	\$15,000	\$15,000	\$11,143	\$15,730	\$16,459
5403	Dues	\$11,000	\$11,000	\$11,000	\$8,886	\$8,566	\$10,747
5406	Mileage	\$2,000	\$2,000	\$2,000	\$325	\$847	\$1,533
5414	Trial Witness Expenses	\$2,500	\$2,500	\$2,500	\$0	\$1,850	\$233
5477	Books/Subscriptions	\$3,500	\$3,500	\$3,500	\$2,310	\$3,497	\$3,500
5655	Computer Equip-Hardware	\$0	\$0	\$5,000	\$0	\$4,742	\$0
5657	Computer Equipment-Software	\$29,640	\$29,640	\$19,540	\$19,406	\$5,079	\$3,938
5803	Fund Transfer Out	\$0	\$0	\$8,500	\$0	\$8,500	\$25,260
Division Total		\$1,754,058	\$1,754,058	\$1,768,268	\$1,570,953	\$1,665,481	\$1,655,740

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0300 Prosecuting Attorney

2021 Approved Budgeted Expenses



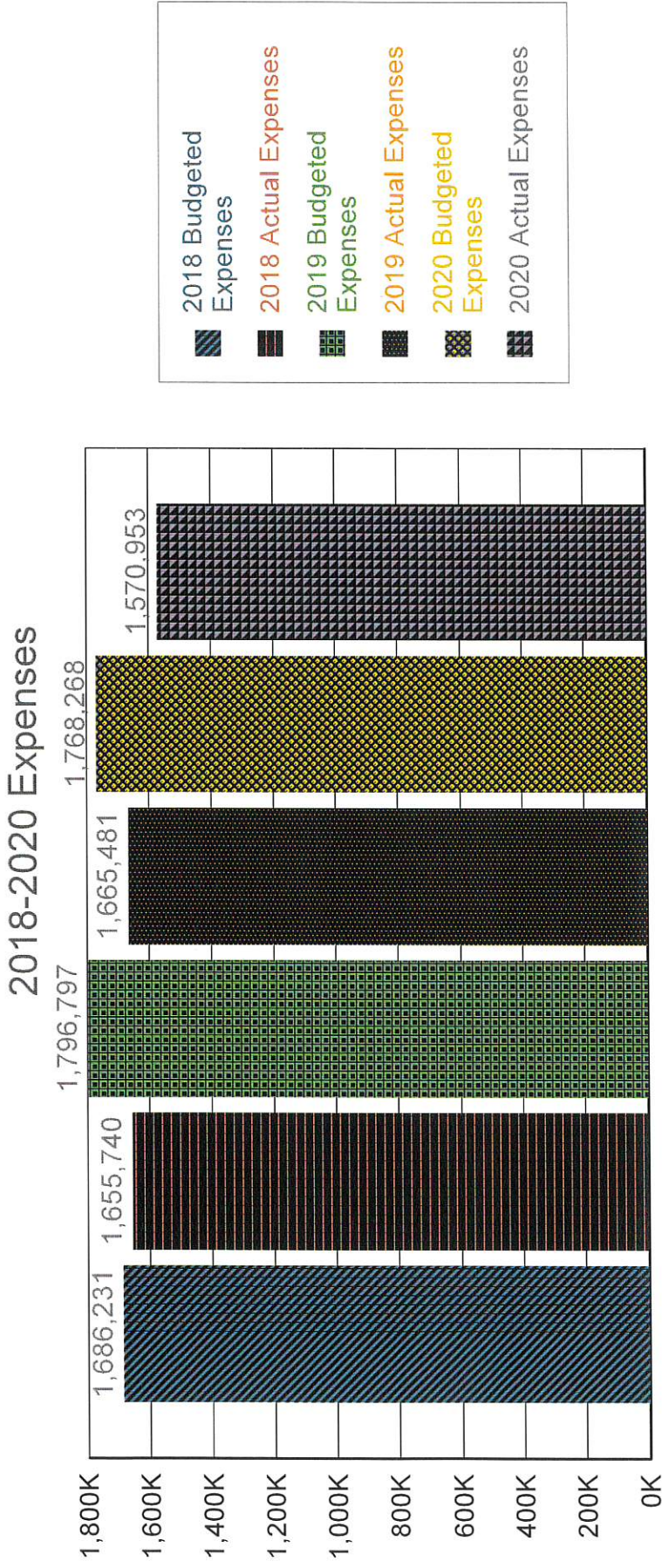
2021 APPROVED BUDGET

101 General Revenue

Department: 0029 Prosecuting Attorney

0300 Prosecuting Attorney

Budget to Actual Comparison



*Actual Expenses for 2020 are through 12/17/2020

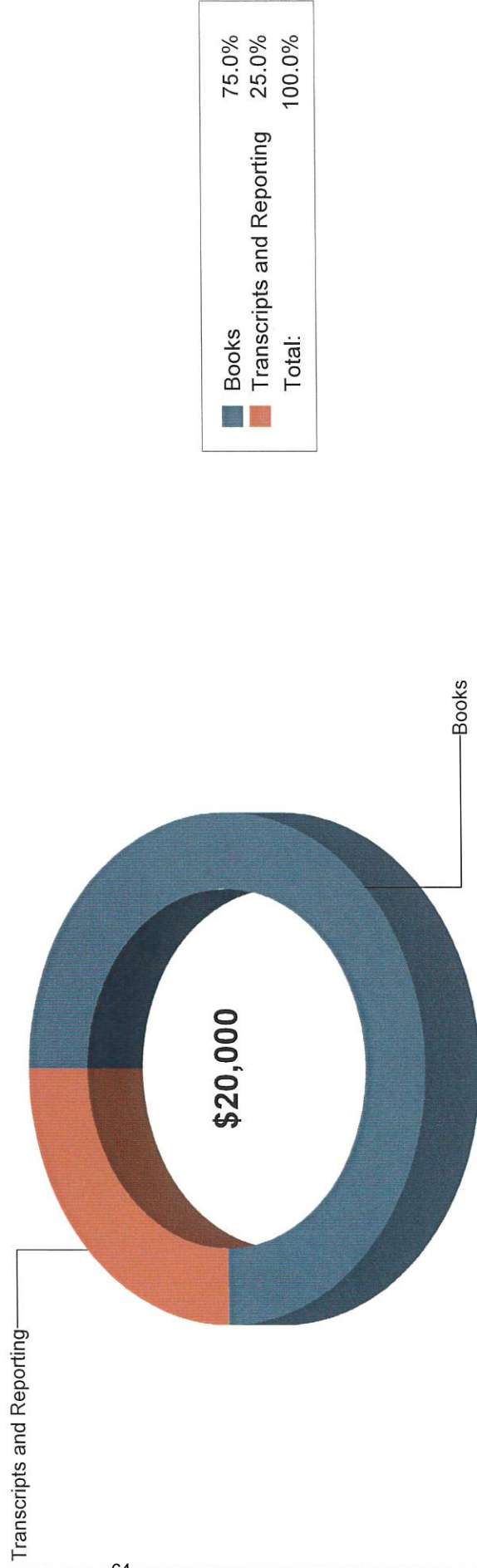
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0029 Prosecuting Attorney						
0302 Prosecutor's Contingent Fund						
5254 Transcripts & Reporting Serv	\$5,000	\$5,000	\$5,000	\$2,074	\$6,943	\$10,000
5477 Books/Subscriptions	\$15,000	\$15,000	\$15,000	\$13,396	\$9,850	\$10,000
Division Total	\$20,000	\$20,000	\$20,000	\$15,470	\$16,793	\$20,000

2021 APPROVED BUDGET

0302 Prosecutor's Contingent Fund

2021 Approved Budgeted Expenses



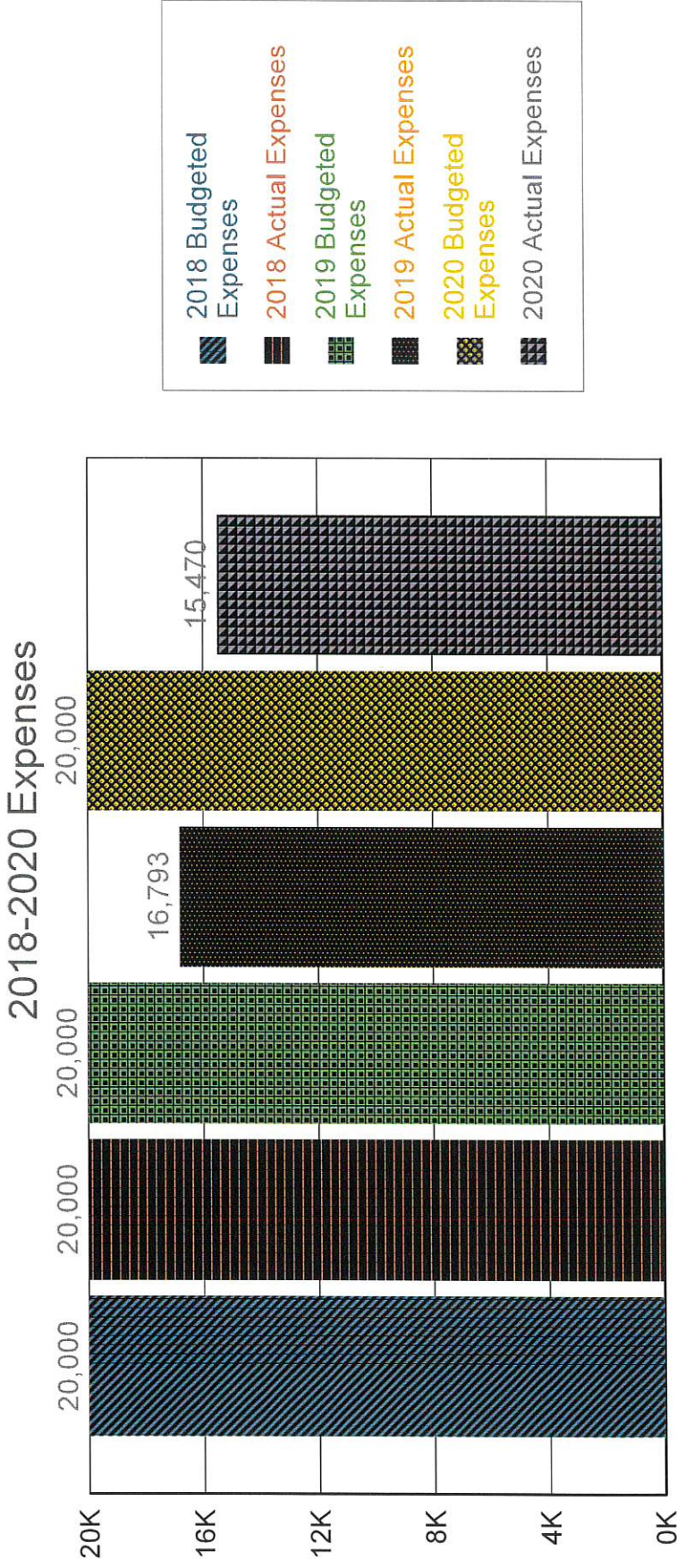
2021 APPROVED BUDGET

101 General Revenue

Department: 0029 Prosecuting Attorney

0302 Prosecutor's Contingent Fund

Budget to Actual Comparison



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

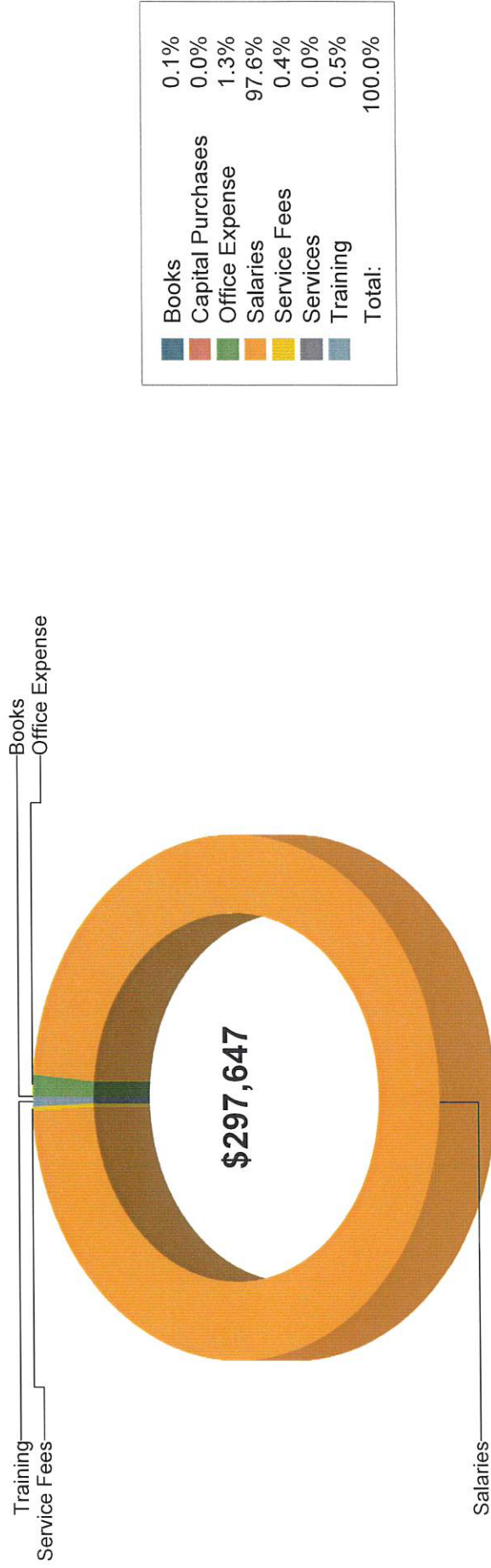
	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0029 Prosecuting Attorney						
0303 Non-Support IV-D						
5001 Salaries Permanent	\$290,497	\$290,497	\$290,497	\$246,397	\$245,519	\$257,352
5006 Holiday	\$0	\$0	\$0	\$9,740	\$12,166	\$10,226
5007 Sick Pay	\$0	\$0	\$0	\$4,292	\$17,902	\$6,017
5008 Vacation	\$0	\$0	\$0	\$7,126	\$18,310	\$13,478
5201 Contractual Service	\$0	\$0	\$0	\$683	\$0	\$0
5219 Professional Services	\$0	\$0	\$6,600	\$444	\$6,200	\$0
5305 Training-Travel Expenses	\$1,000	\$1,000	\$1,000	\$0	\$501	\$587
5307 Training-Registration	\$500	\$500	\$500	\$0	\$220	\$300
5402 Office Expense	\$4,000	\$4,000	\$4,000	\$2,164	\$2,415	\$2,422
5406 Mileage	\$0	\$0	\$0	\$0	\$0	\$0
5477 Books/Subscriptions	\$400	\$400	\$400	\$0	\$0	\$0
5500 Service Fees	\$1,250	\$1,250	\$1,250	\$306	\$383	\$509
5650 Office Furniture & Equip	\$0	\$0	\$0	\$0	\$1,726	\$1,392
Division Total	\$297,647	\$297,647	\$304,247	\$271,152	\$305,343	\$292,283
Department Total	\$2,071,705	\$2,071,705	\$2,092,515	\$1,857,574	\$1,987,617	\$1,968,023

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0303 Non-Support IV-D

2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

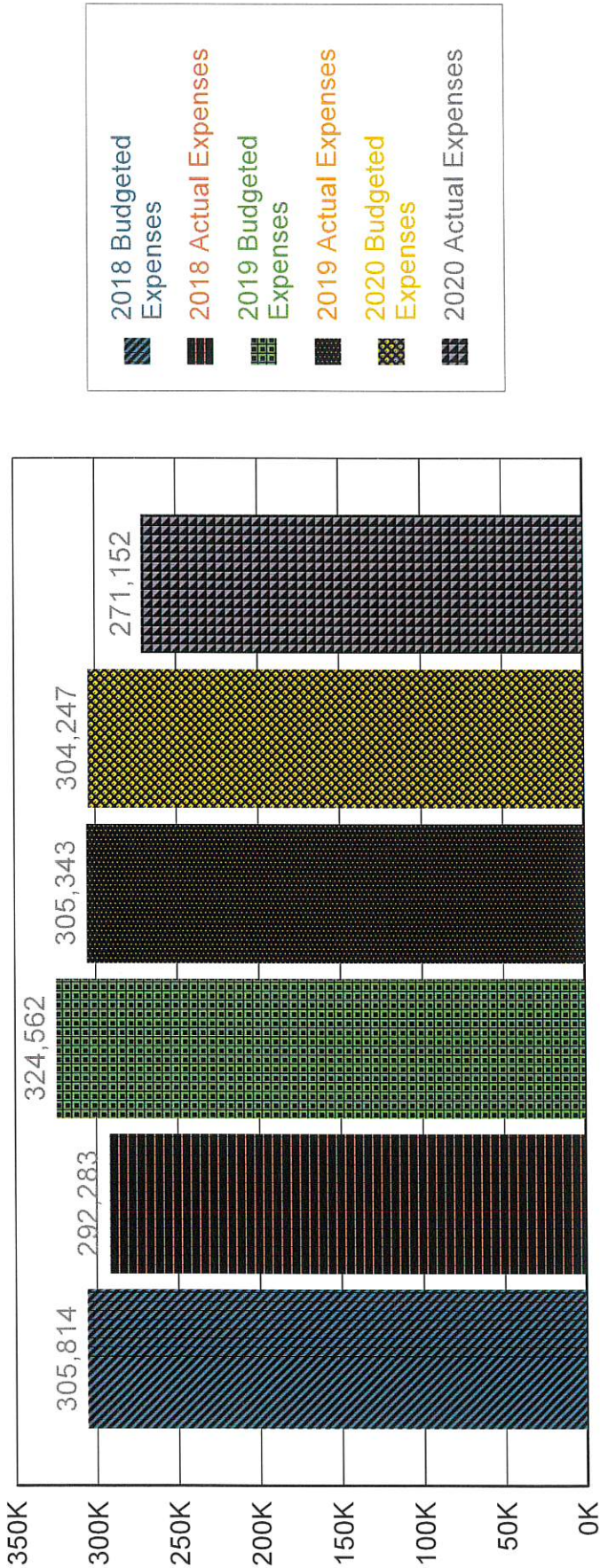
101 General Revenue

Department: 0029 Prosecuting Attorney

0303 Non-Support IV-D

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

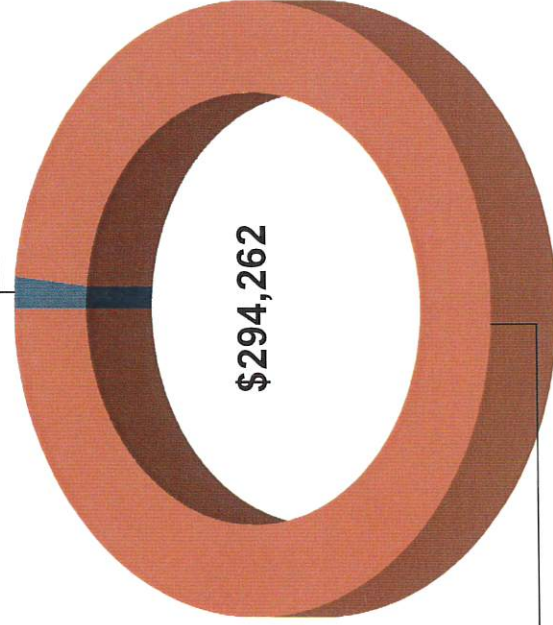
	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0036 Recorder						
0360 Recorder of Deeds						
5001 Salaries Permanent	\$289,262	\$289,262	\$290,462	\$241,808	\$261,600	\$241,301
5006 Holiday	\$0	\$0	\$0	\$8,201	\$10,094	\$7,789
5007 Sick Pay	\$0	\$0	\$0	\$1,829	\$3,428	\$4,157
5008 Vacation	\$0	\$0	\$0	\$14,372	\$15,240	\$14,524
5402 Office Expense	\$5,000	\$5,000	\$5,000	\$3,837	\$3,812	\$4,444
Division Total	\$294,262	\$294,262	\$295,462	\$270,046	\$294,175	\$272,215
Department Total	\$294,262	\$294,262	\$295,462	\$270,046	\$294,175	\$272,215

2021 APPROVED BUDGET

0360 Recorder of Deeds

2021 Approved Budgeted Expenses

Office Expense

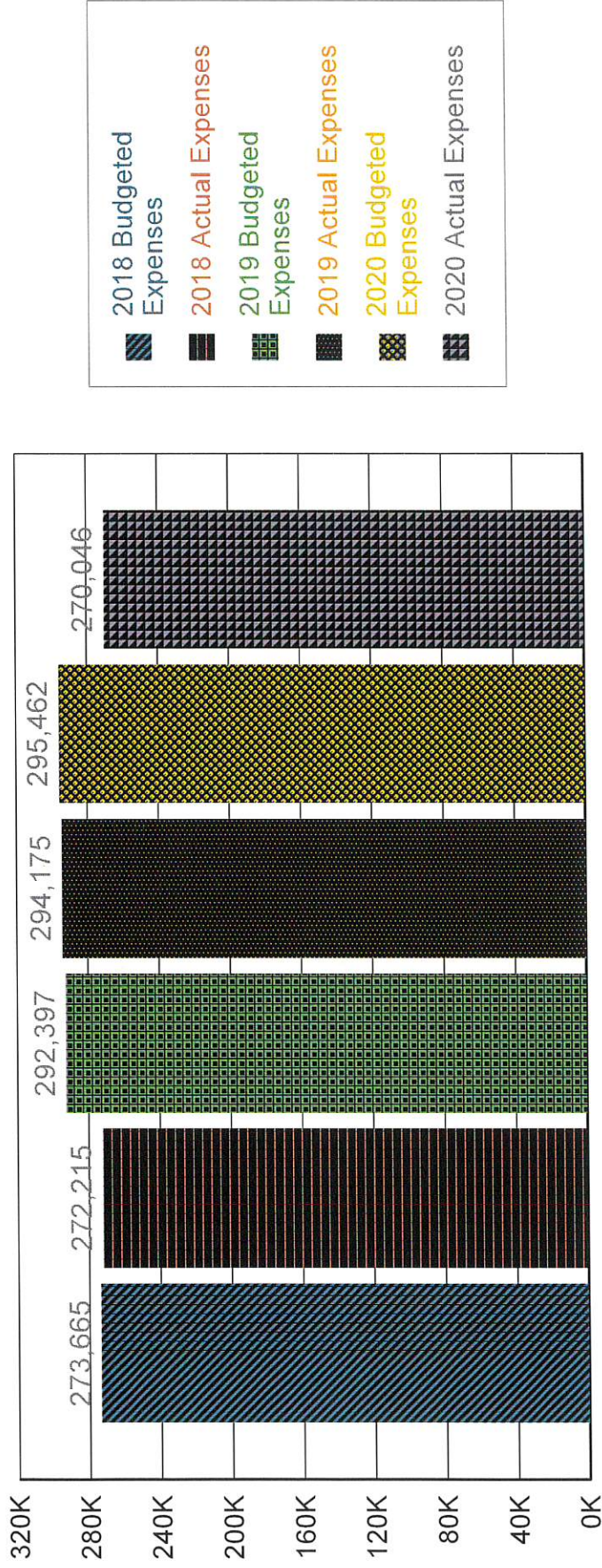


Salaries

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

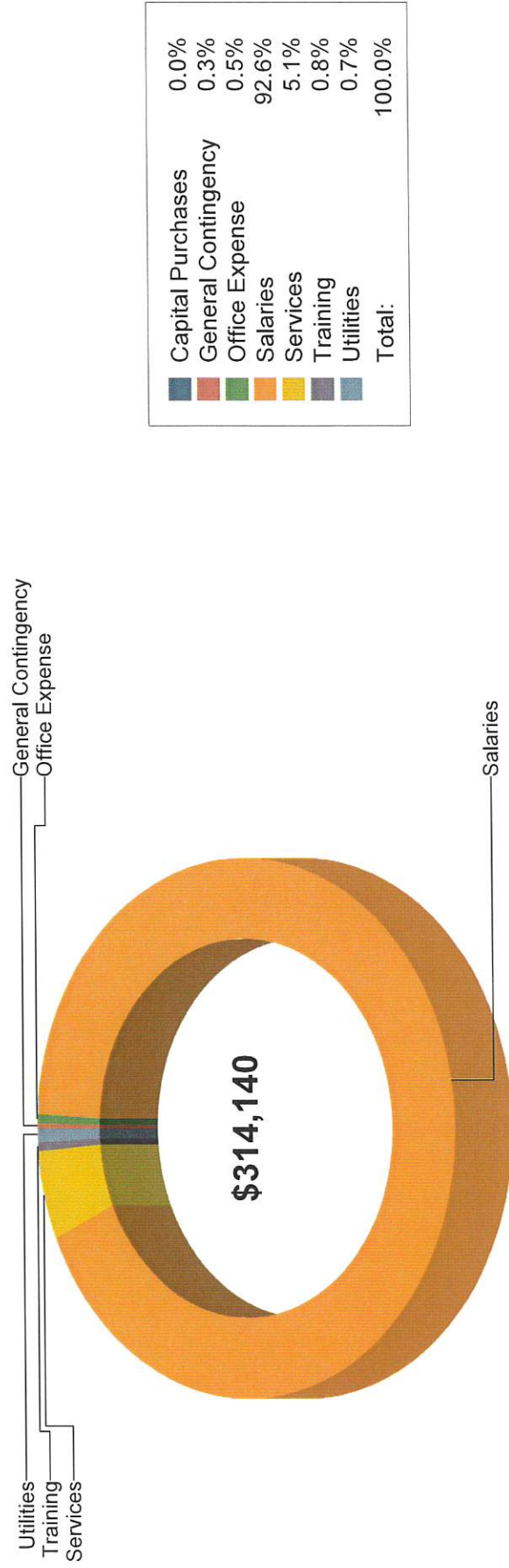
101	General Revenue	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0037 Public Administrator							
0330	Public Administrator						
5001	Salaries Permanent	\$290,920	\$290,920	\$294,885	\$241,480	\$256,971	\$249,489
5006	Holiday	\$0	\$0	\$0	\$5,199	\$7,489	\$5,990
5007	Sick Pay	\$0	\$0	\$0	\$4,475	\$4,853	\$6,185
5008	Vacation	\$0	\$0	\$0	\$4,827	\$5,500	\$6,186
5210	Utilities-Cell Phones	\$2,210	\$2,210	\$2,210	\$1,516	\$2,219	\$2,114
5219	Professional Services	\$0	\$0	\$1,190	\$972	\$0	\$0
5223	Software Subscriptions	\$15,000	\$15,000	\$15,000	\$2,292	\$0	\$0
5239	Maint: Computer Hdwe/Software	\$0	\$0	\$1,550	\$0	\$1,550	\$1,550
5240	Maintenance Agreements	\$880	\$880	\$800	\$613	\$598	\$698
5305	Training-Travel Expenses	\$1,000	\$1,000	\$1,000	\$367	\$729	\$497
5307	Training-Registration	\$750	\$750	\$750	\$400	\$300	\$460
5399	Minor Equipment	\$400	\$400	\$400	\$129	\$0	\$688
5402	Office Expense	\$1,300	\$1,300	\$1,300	\$850	\$766	\$1,165
5403	Dues	\$180	\$180	\$320	\$180	\$180	\$180
5406	Mileage	\$500	\$500	\$500	\$142	\$81	\$263
5499	General Contingency	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
5650	Office Furniture & Equip	\$0	\$0	\$0	\$0	\$2,747	\$2,087
5655	Computer Equip-Hardware	\$0	\$0	\$3,000	\$2,765	\$0	\$0
Division Total		\$314,140	\$314,140	\$323,905	\$266,208	\$283,983	\$277,552
Department Total		\$314,140	\$314,140	\$323,905	\$266,208	\$283,983	\$277,552

* Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0330 Public Administrator

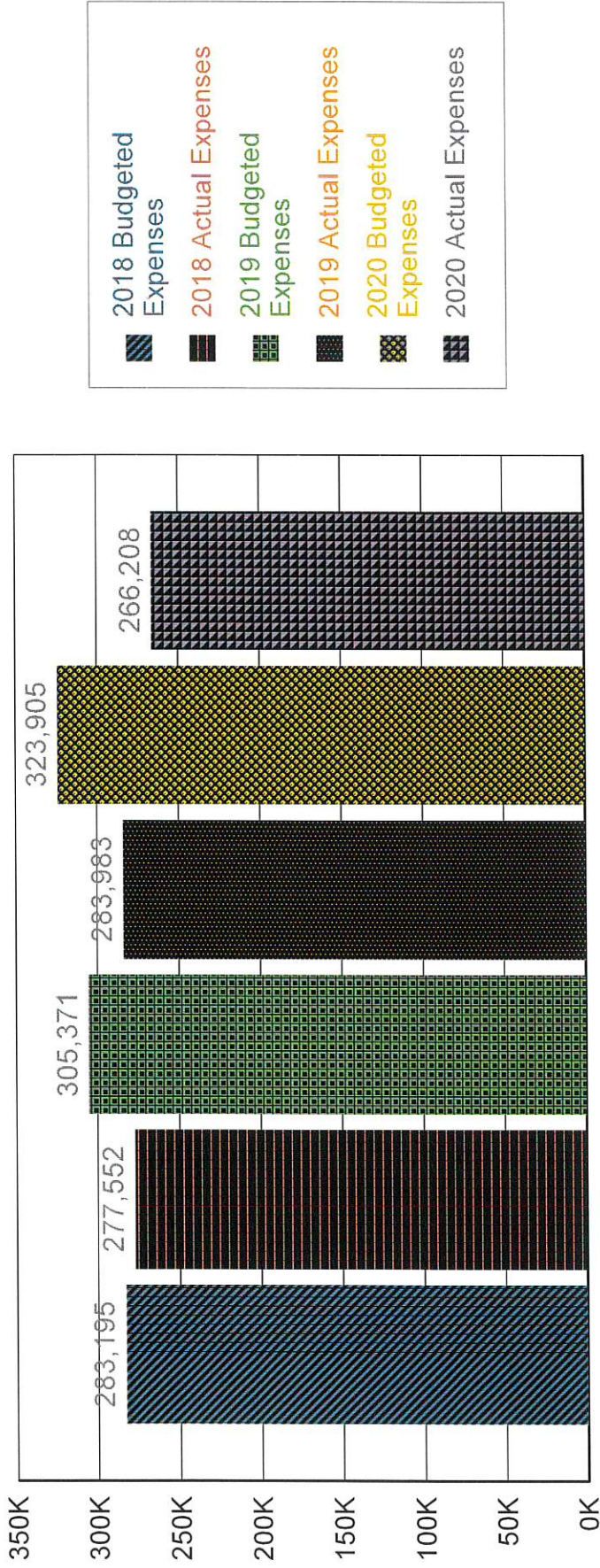
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

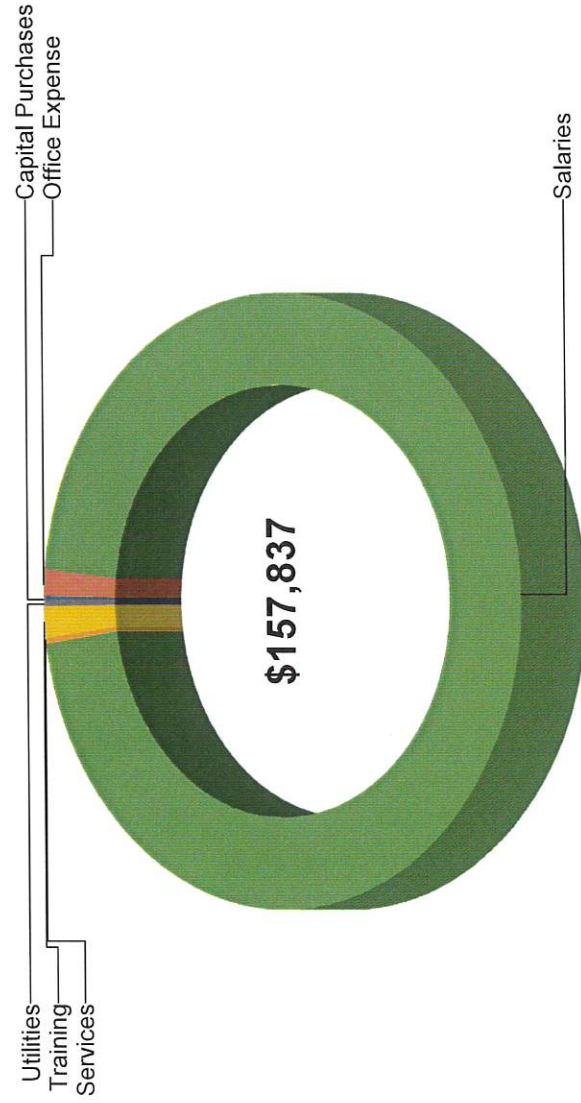
101	General Revenue	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0042 Treasurer							
0420	Treasurer						
5001	Salaries Permanent	\$151,927	\$151,927	\$154,652	\$128,096	\$142,352	\$130,064
5006	Holiday	\$0	\$0	\$0	\$2,453	\$4,012	\$3,158
5007	Sick Pay	\$0	\$0	\$0	\$883	\$2,576	\$2,827
5008	Vacation	\$0	\$0	\$0	\$1,328	\$3,332	\$3,144
5210	Utilities-Cell Phones	\$540	\$540	\$360	\$343	\$0	\$0
5240	Maintenance Agreements	\$540	\$540	\$520	\$506	\$493	\$480
5305	Training-Travel Expenses	\$1,500	\$1,500	\$2,870	\$937	\$652	\$1,023
5307	Training-Registration	\$900	\$900	\$1,400	\$600	\$550	\$799
5399	Minor Equipment	\$280	\$280	\$365	\$285	\$0	\$0
5402	Office Expense	\$1,900	\$1,900	\$2,000	\$1,637	\$1,733	\$1,616
5650	Office Furniture & Equip	\$0	\$0	\$155	\$155	\$0	\$281
5655	Computer Equip-Hardware	\$250	\$250	\$250	\$203	\$396	\$602
Division Total		\$157,837	\$157,837	\$162,572	\$137,424	\$156,098	\$143,995
Department Total		\$157,837	\$157,837	\$162,572	\$137,424	\$156,098	\$143,995

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0420 Treasurer

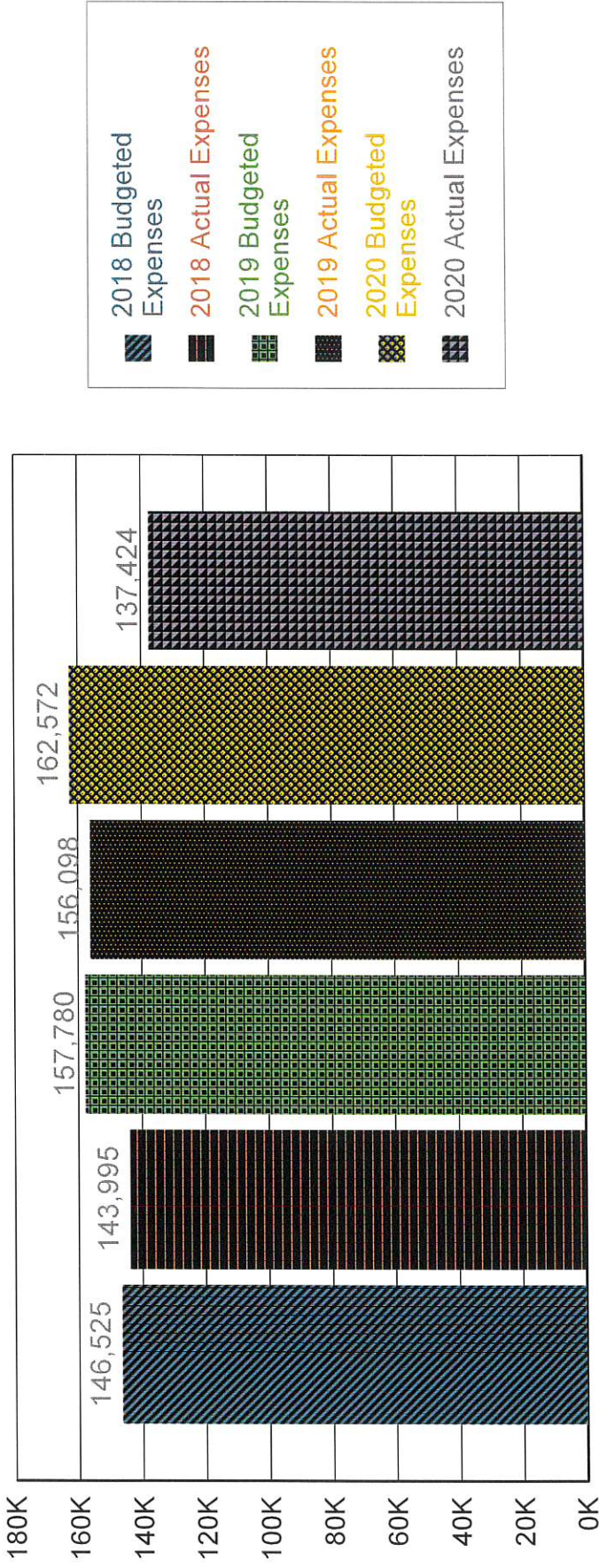
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

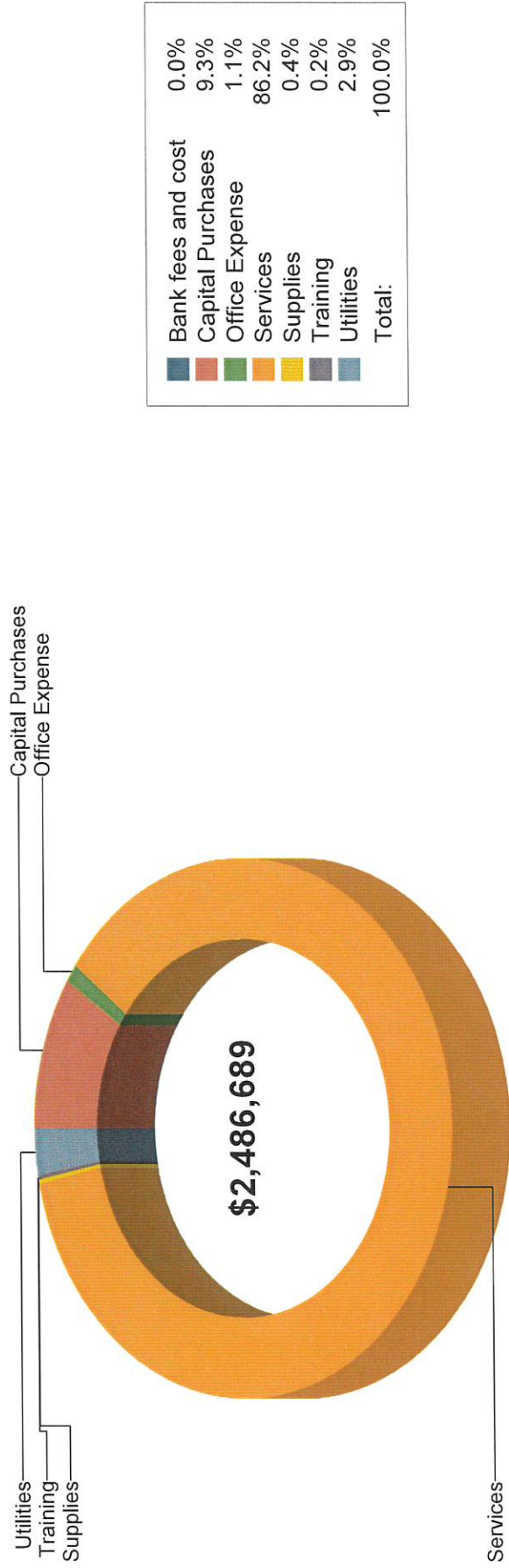
101	General Revenue	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0044 Information Technology							
0440	Information Technology						
5201	Contractual Service	\$1,601,726	\$1,601,726	\$1,601,826	\$1,633,198	\$1,530,852	\$1,409,897
5208	Utilities-Phone	\$70,900	\$70,900	\$108,900	\$94,306	\$51,721	\$40,019
5219	Professional Services	\$40,000	\$40,000	\$40,000	\$32,664	\$104,450	\$0
5223	Software Subscriptions	\$161,446	\$161,446	\$167,638	\$40,392	\$91,934	\$0
5231	Bank Fees and Costs	\$0	\$0	\$45	\$0	\$40	\$37
5240	Maintenance Agreements	\$339,717	\$339,717	\$296,806	\$187,080	\$171,730	\$375,200
5305	Training-Travel Expenses	\$1,800	\$1,800	\$1,800	\$0	\$34	\$1,306
5307	Training-Registration	\$2,700	\$2,700	\$2,700	\$0	\$1,431	\$795
5399	Minor Equipment	\$25,000	\$25,000	\$25,000	\$14,727	\$17,445	\$23,823
5402	Office Expense	\$2,000	\$2,000	\$2,000	\$951	\$1,819	\$1,393
5448	Supplies	\$10,200	\$10,200	\$10,200	\$1,383	\$4,341	\$1,138
5655	Computer Equip-Hardware	\$117,500	\$117,500	\$117,500	\$79,629	\$166,093	\$122,281
5657	Computer Equipment-Software	\$113,700	\$113,700	\$61,700	\$12,168	\$500	\$180,573
	Division Total	\$2,486,689	\$2,486,689	\$2,436,115	\$2,096,497	\$2,142,390	\$2,156,464
	Department Total	\$2,486,689	\$2,486,689	\$2,436,115	\$2,096,497	\$2,142,390	\$2,156,464

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0440 Information Technology

2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

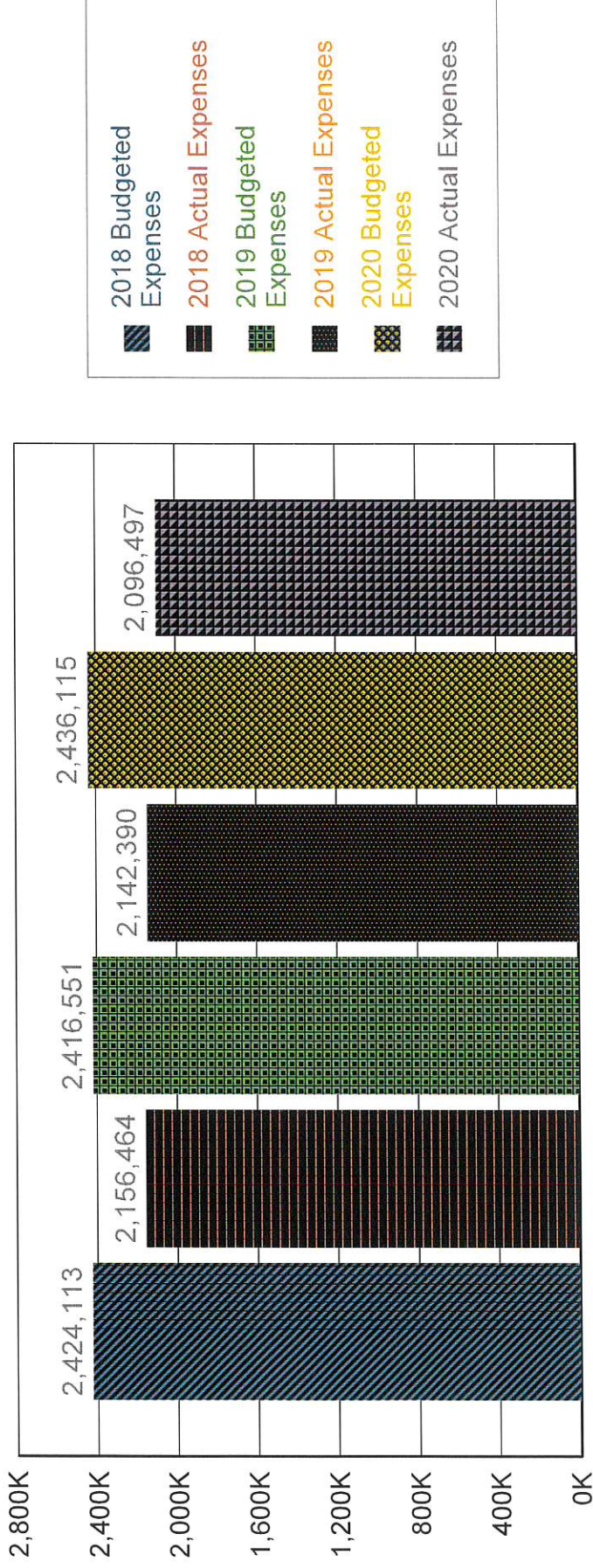
101 General Revenue

Department: 0044 Information Technology

0440 Information Technology

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

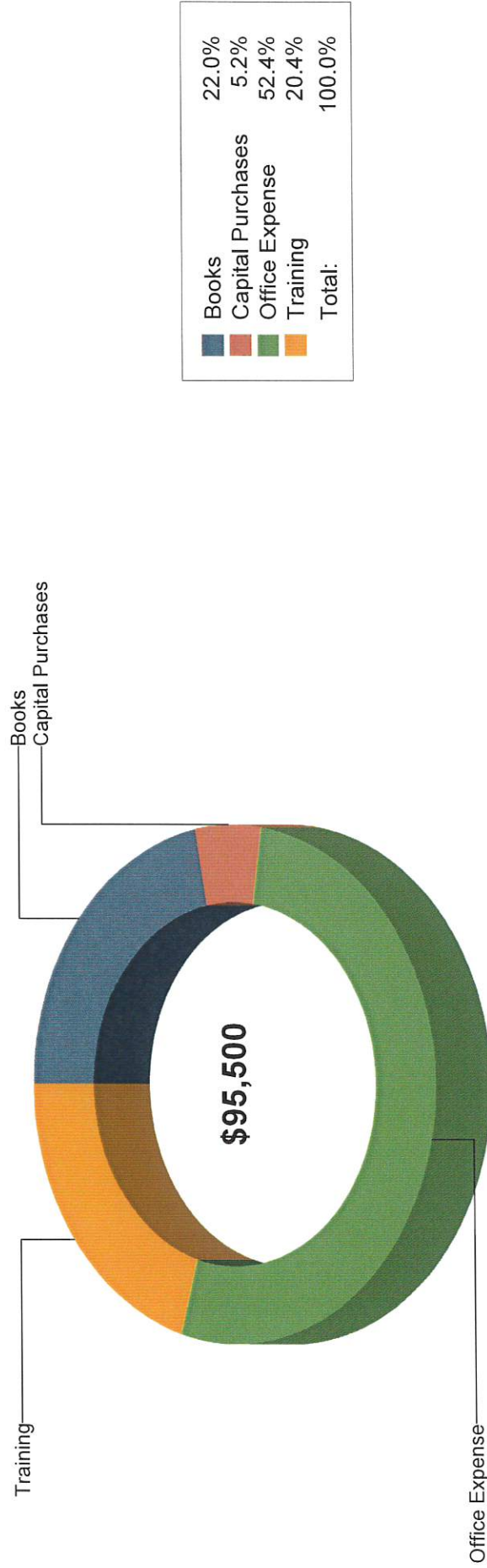
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0450 Circuit Court						
5305 Training-Travel Expenses	\$9,750	\$9,750	\$9,750	\$198	\$5,064	\$6,180
5307 Training-Registration	\$9,750	\$9,750	\$9,750	\$1,050	\$3,480	\$1,820
5402 Office Expense	\$50,000	\$50,000	\$50,000	\$36,828	\$49,036	\$49,818
5477 Books/Subscriptions	\$21,000	\$21,000	\$21,000	\$19,504	\$19,794	\$21,853
5650 Office Furniture & Equip	\$5,000	\$5,000	\$5,000	\$775	\$4,050	\$7,192
Division Total	\$95,500	\$95,500	\$95,500	\$58,355	\$81,424	\$86,863

2021 APPROVED BUDGET

0450 Circuit Court

2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

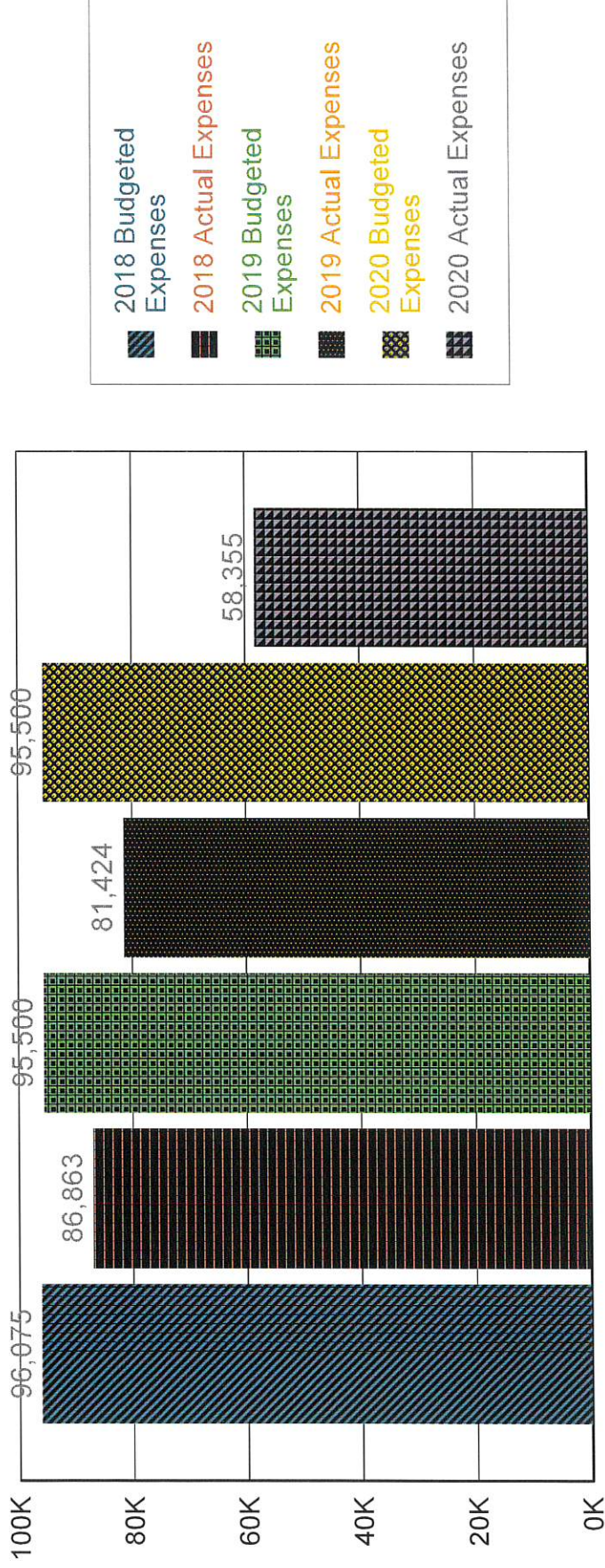
101 General Revenue

Department: 0045 Circuit & Associate Courts

0450 Circuit Court

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

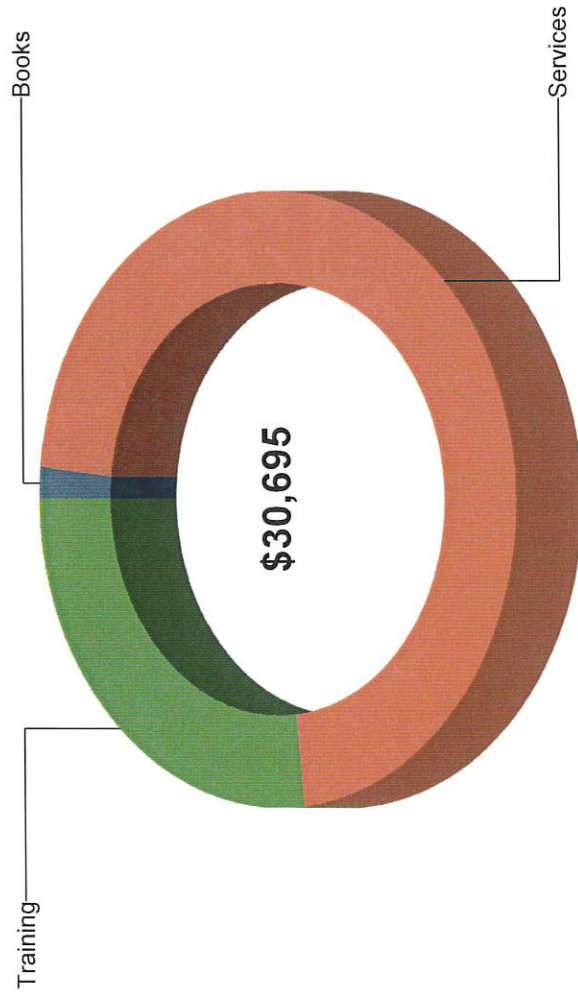
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0451 Circuit Clerk						
5219 Professional Services	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$23,000
5240 Maintenance Agreements	\$4,000	\$4,000	\$3,700	\$1,624	\$2,560	\$492
5305 Training-Travel Expenses	\$4,500	\$4,500	\$4,500	\$813	\$5,160	\$607
5307 Training-Registration	\$2,600	\$2,600	\$1,850	\$150	\$0	\$475
5403 Dues	\$395	\$395	\$395	\$135	\$135	\$125
5406 Mileage	\$700	\$700	\$700	\$0	\$430	\$386
5420 Grant Match	\$0	\$0	\$0	\$0	\$0	\$0
5477 Books/Subscriptions	\$500	\$500	\$500	\$9	\$(1,069)	\$0
Division Total	\$30,695	\$30,695	\$29,645	\$20,732	\$25,216	\$25,085

2021 APPROVED BUDGET

0451 Circuit Clerk

2021 Approved Budgeted Expenses

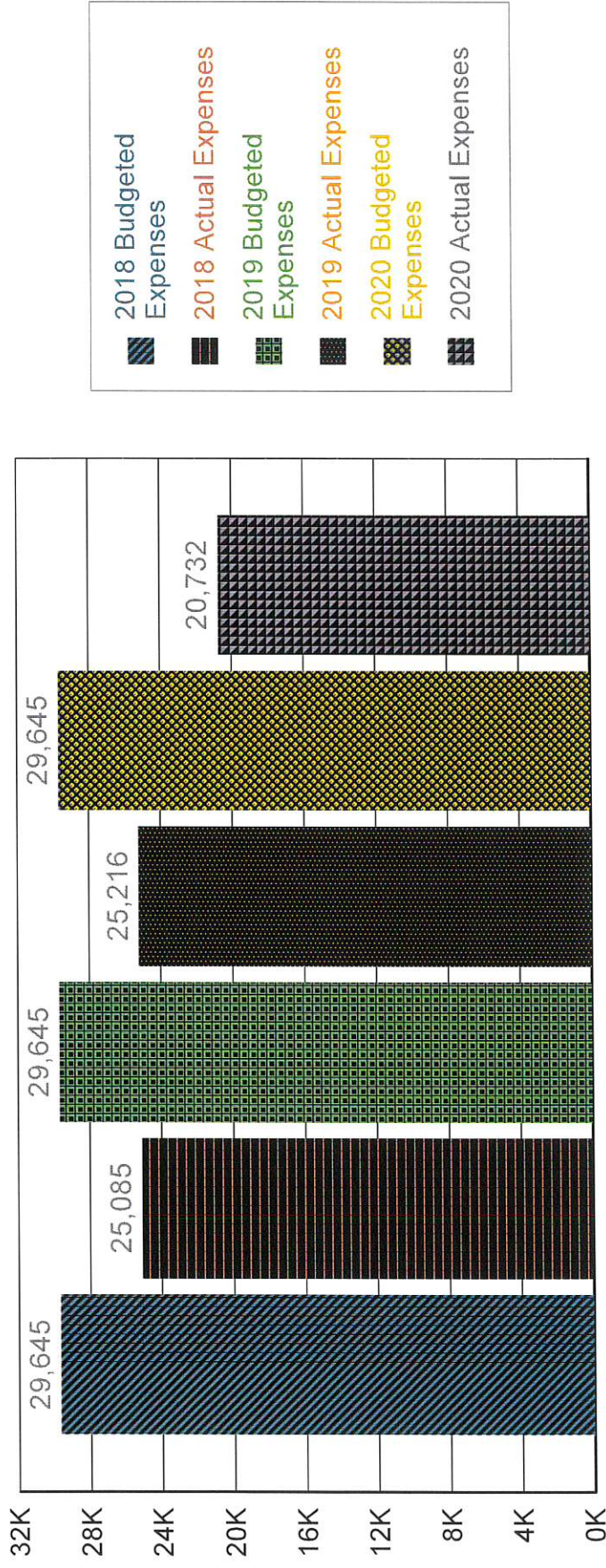


Books	1.6%
Services	71.7%
Training	26.7%
Total:	100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

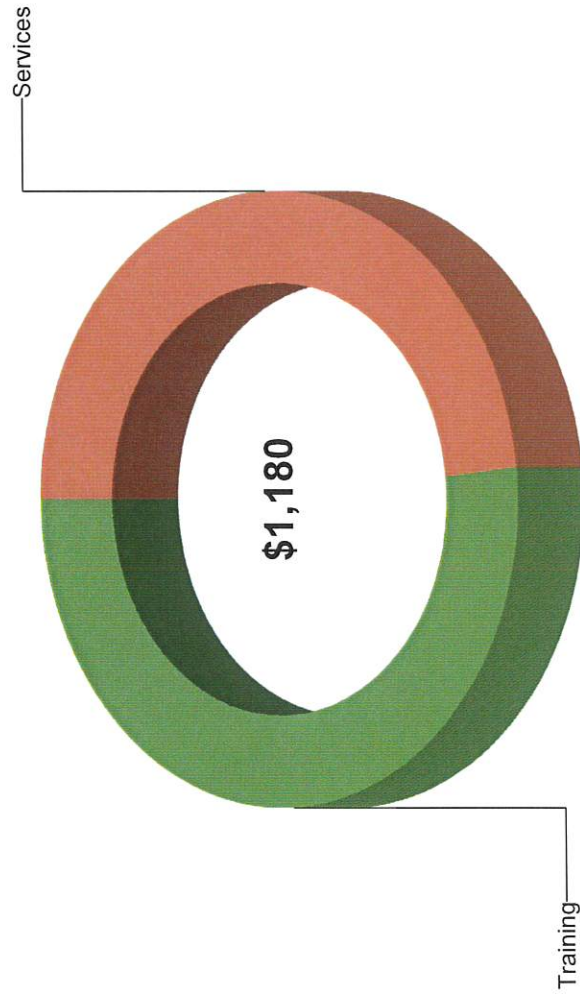
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0452 Circuit Court 1						
5240 Maintenance Agreements	\$570	\$570	\$0	\$0	\$0	\$0
5305 Training-Travel Expenses	\$0	\$0	\$0	\$(173)	\$0	\$0
5403 Dues	\$610	\$610	\$1,180	\$1,030	\$460	\$410
5650 Office Furniture & Equip	\$0	\$0	\$0	\$0	\$3,487	\$0
Division Total	\$1,180	\$1,180	\$1,180	\$857	\$3,947	\$410

2021 APPROVED BUDGET

0452 Circuit Court 1

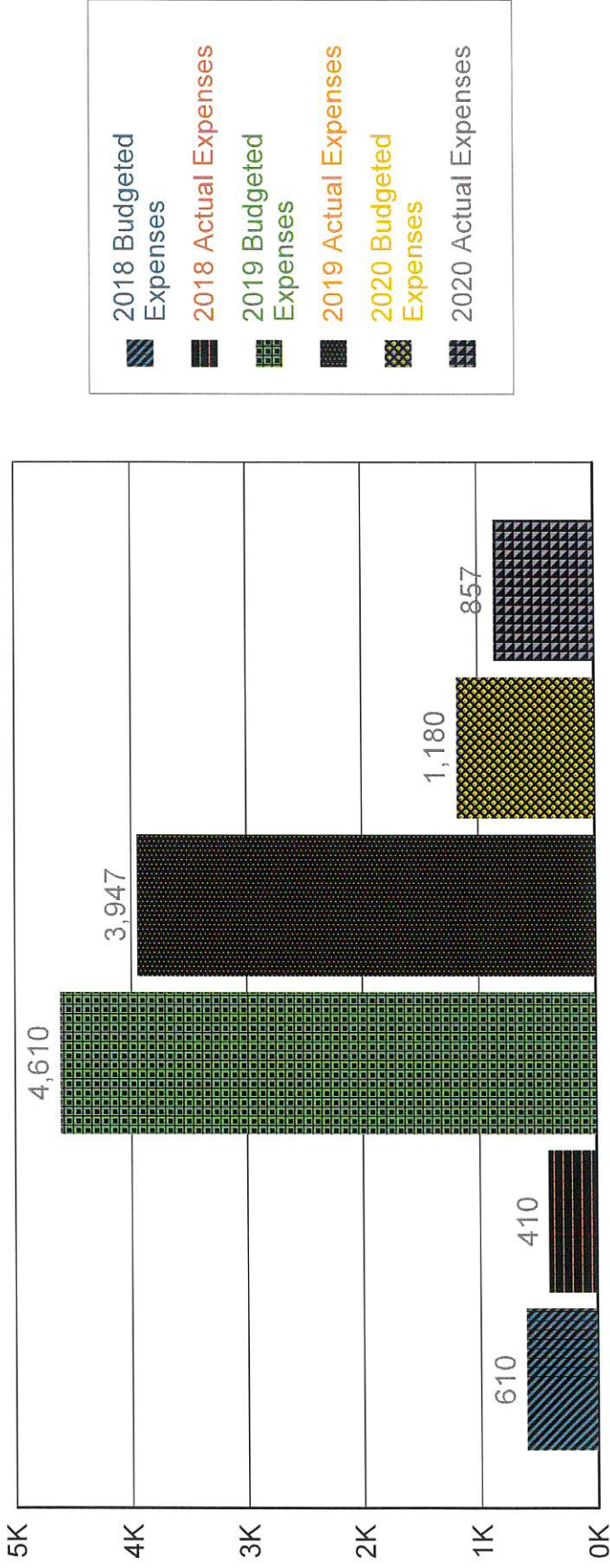
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

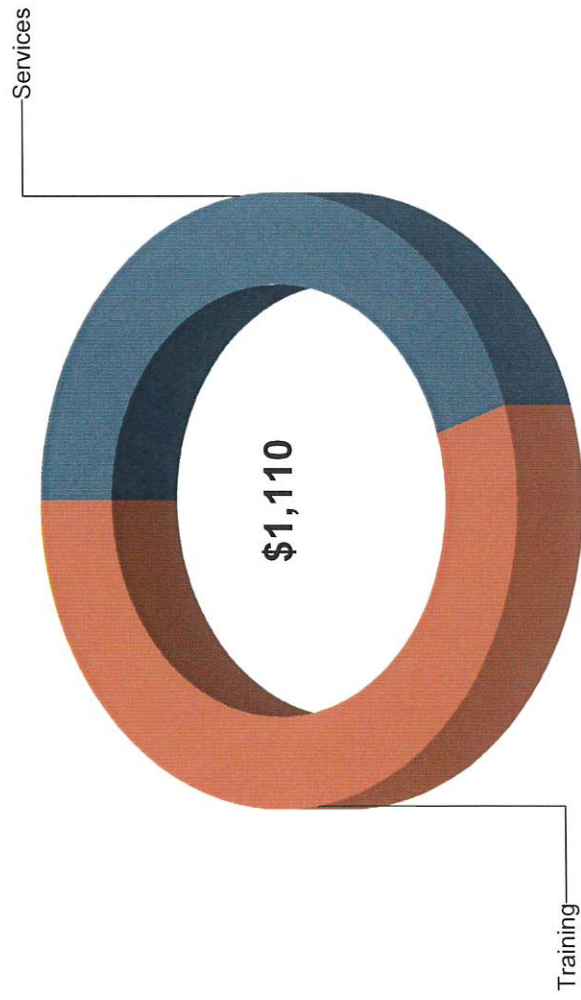
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0453 Circuit Court 2						
5240 Maintenance Agreements	\$500	\$500	\$500	\$0	\$0	\$0
5403 Dues	\$610	\$610	\$460	\$460	\$460	\$410
Division Total	\$1,110	\$1,110	\$960	\$460	\$460	\$410

2021 APPROVED BUDGET

0453 Circuit Court 2

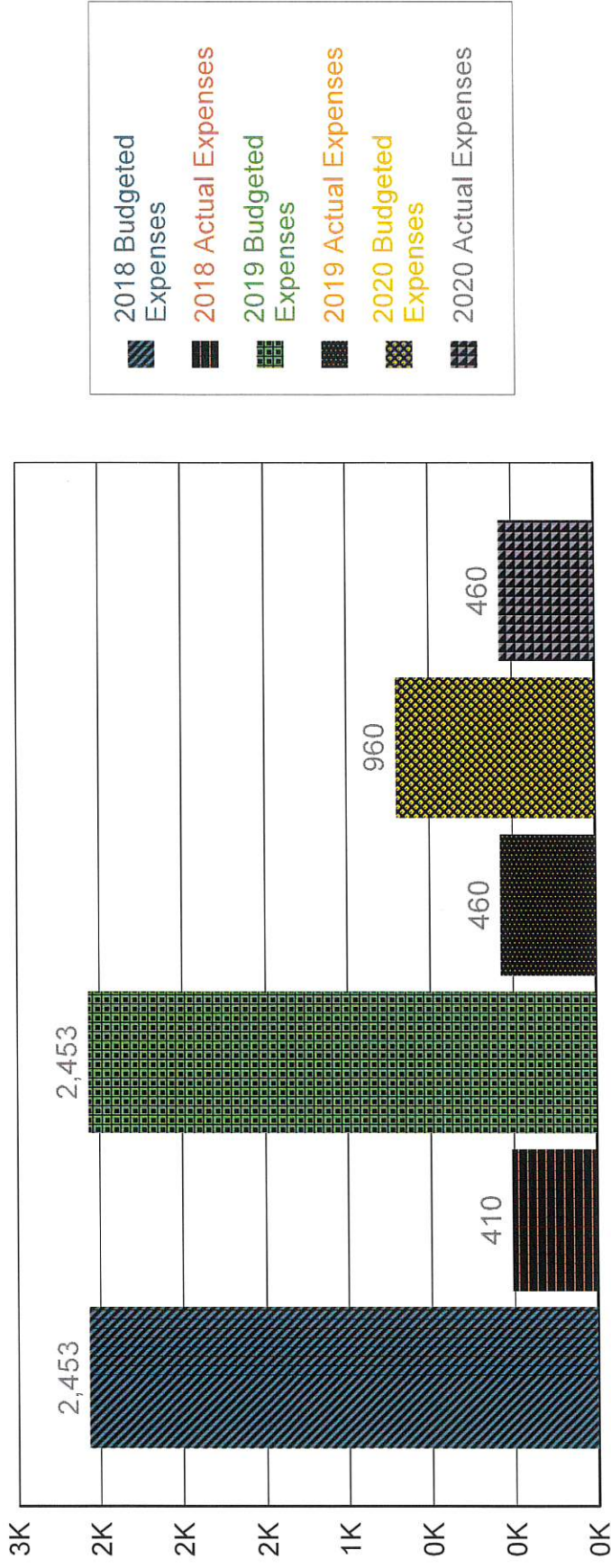
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

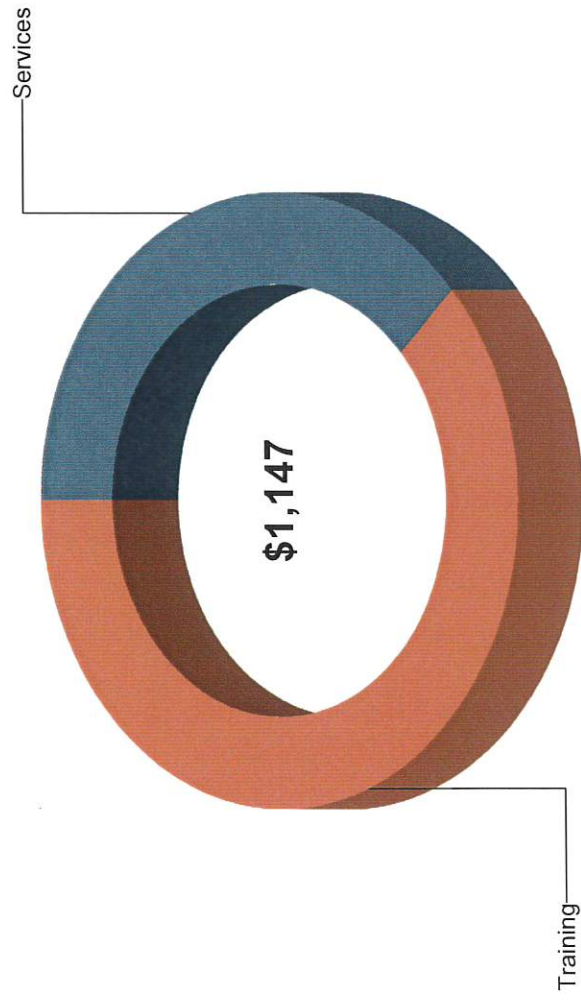
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0454 Circuit Court 3						
5240 Maintenance Agreements	\$437	\$437	\$437	\$437	\$324	\$0
5403 Dues	\$710	\$710	\$678	\$460	\$460	\$410
Division Total	\$1,147	\$1,147	\$1,115	\$897	\$784	\$410

2021 APPROVED BUDGET

0454 Circuit Court 3

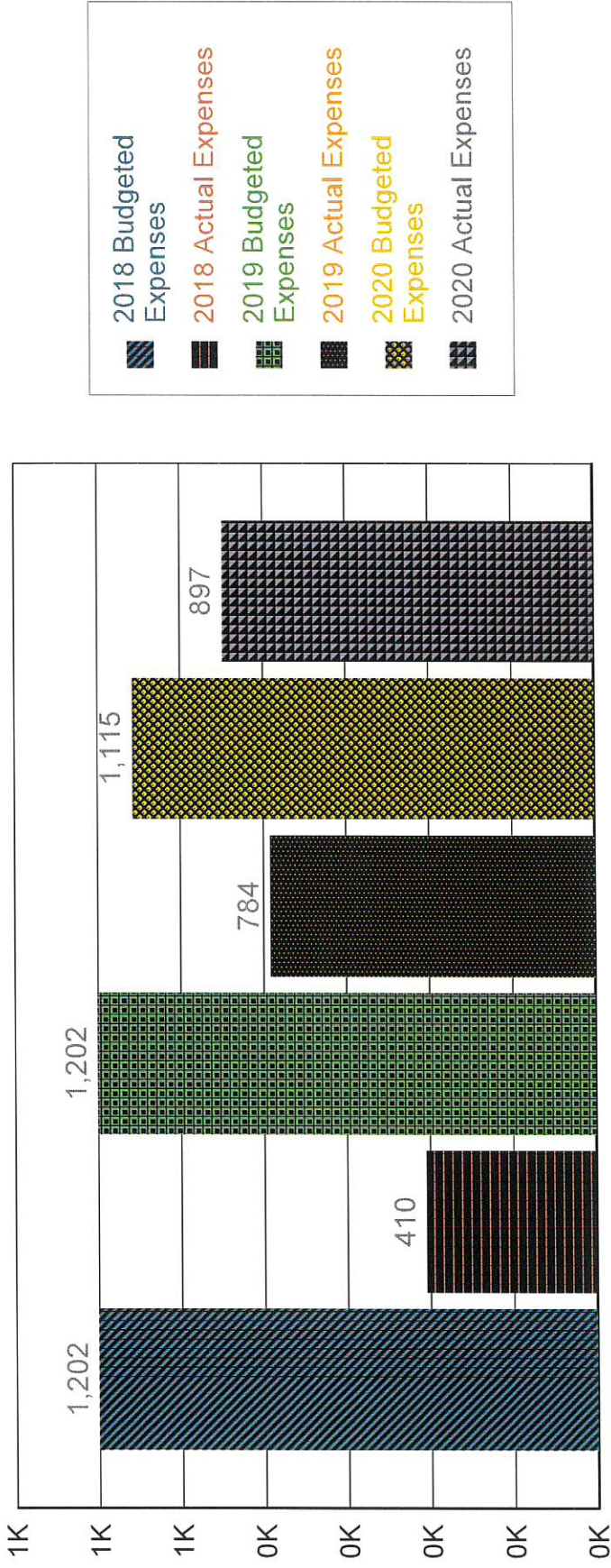
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

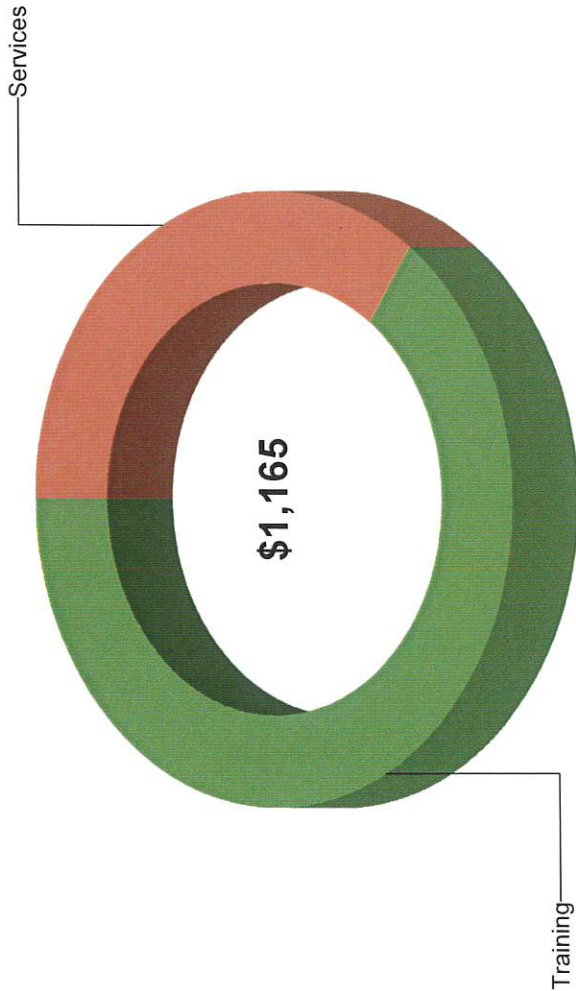
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0455 Circuit Court 4						
5240 Maintenance Agreements	\$405	\$405	\$405	\$341	\$0	\$0
5403 Dues	\$760	\$760	\$760	\$460	\$460	\$410
5650 Office Furniture & Equip	\$0	\$0	\$0	\$0	\$0	\$3,297
Division Total	\$1,165	\$1,165	\$1,165	\$801	\$460	\$3,707

2021 APPROVED BUDGET

0455 Circuit Court 4

2021 Approved Budgeted Expenses

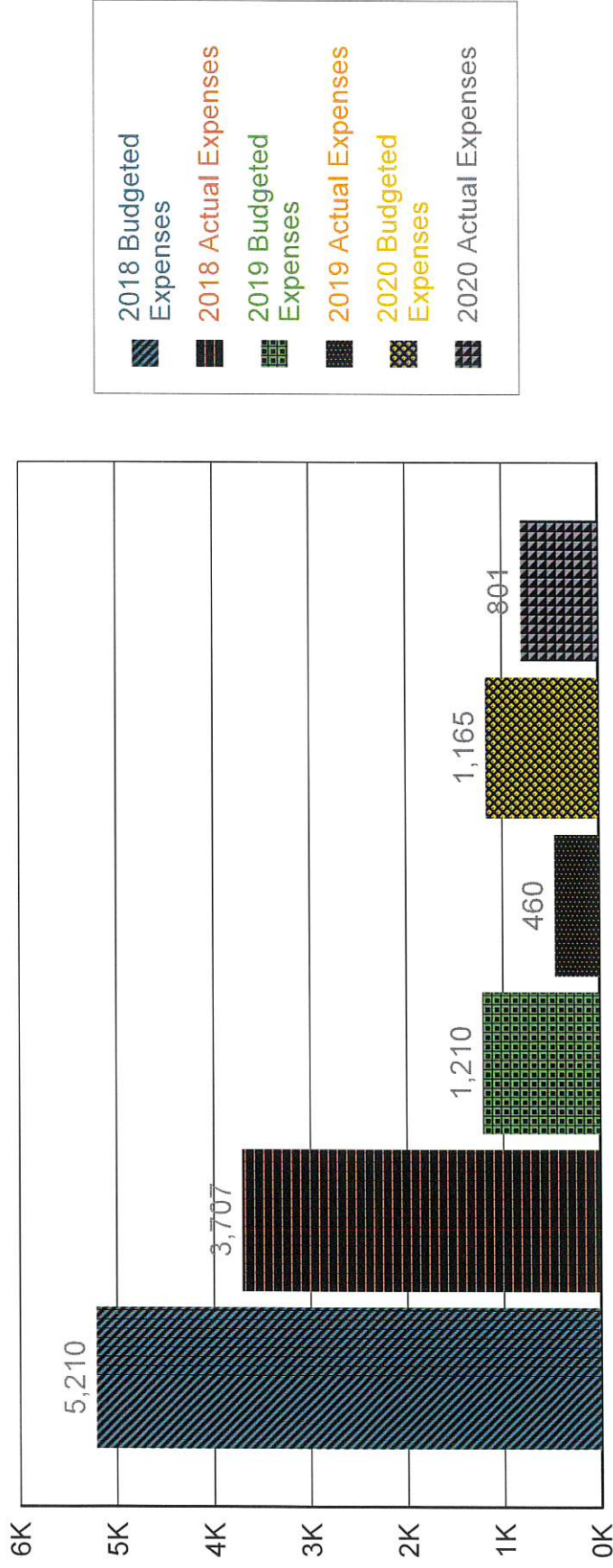


Capital Purchases	0.0%
Services	34.8%
Training	65.2%
Total:	100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

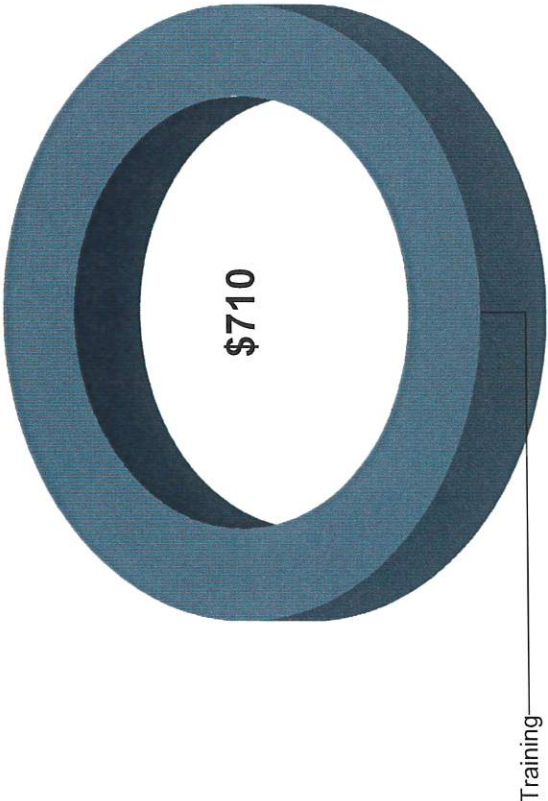
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0457 Circuit Court 6						
5403 Dues	\$710	\$710	\$710	\$460	\$460	\$410
Division Total	\$710	\$710	\$710	\$460	\$460	\$410

2021 APPROVED BUDGET

0457 Circuit Court 6

2021 Approved Budgeted Expenses

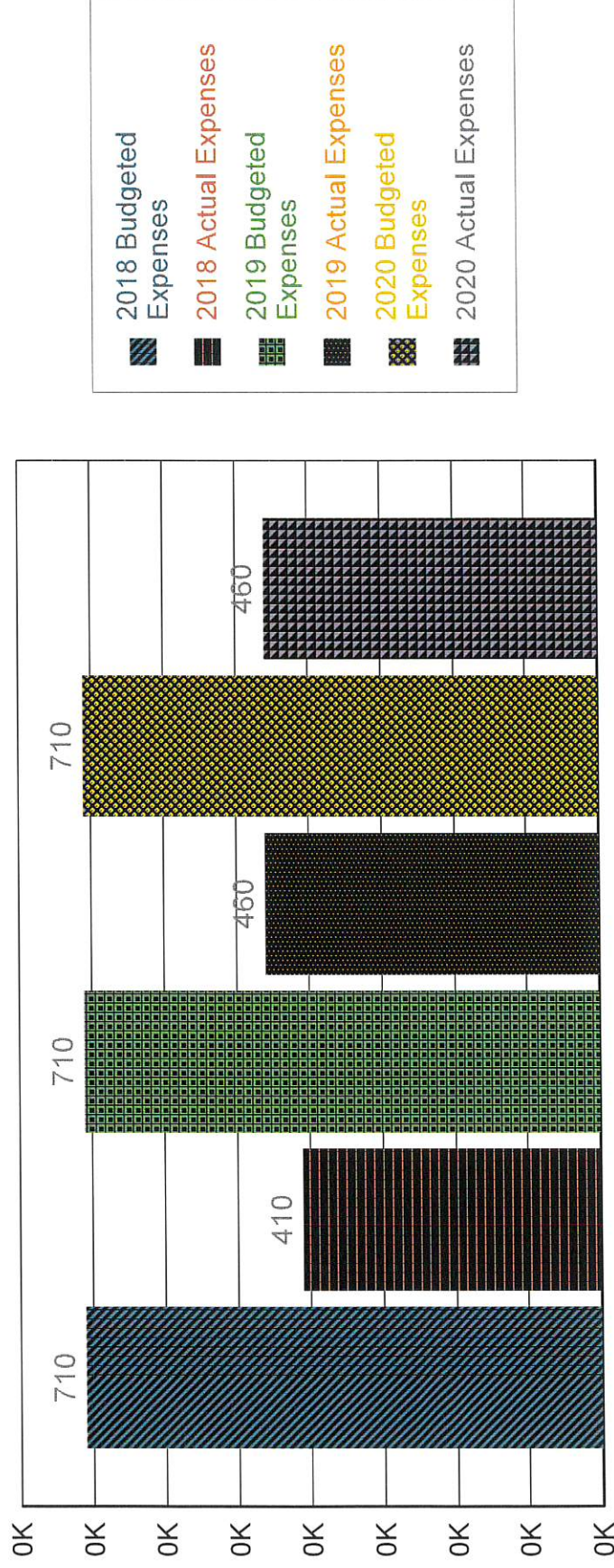


■ Training	100.0%
Total:	100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

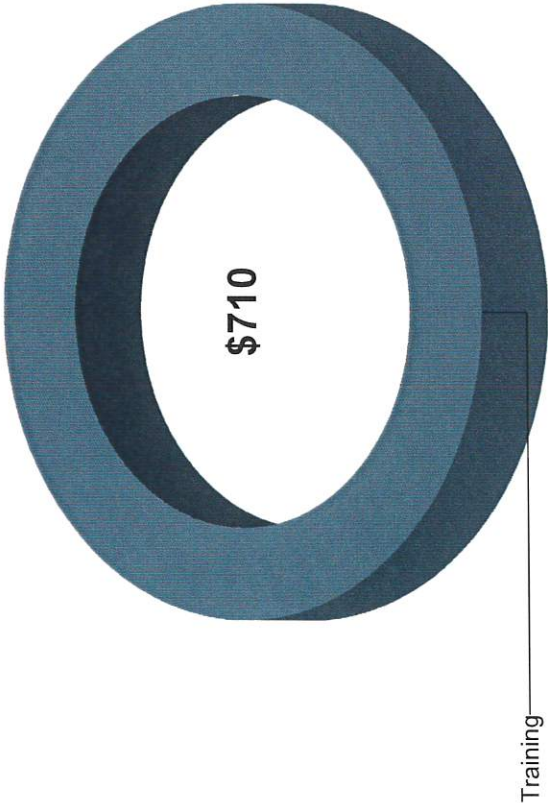
2021 APPROVED BUDGET

		2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101	General Revenue						
	Department: 0045 Circuit & Associate Courts						
0470	Assoc Circuit Court 10						
5403	Dues	\$710	\$710	\$710	\$460	\$460	\$410
	Division Total	\$710	\$710	\$710	\$460	\$460	\$410

2021 APPROVED BUDGET

0470 Assoc Circuit Court 10

2021 Approved Budgeted Expenses



■ Training	100.0%
Total:	100.0%

2021 APPROVED BUDGET

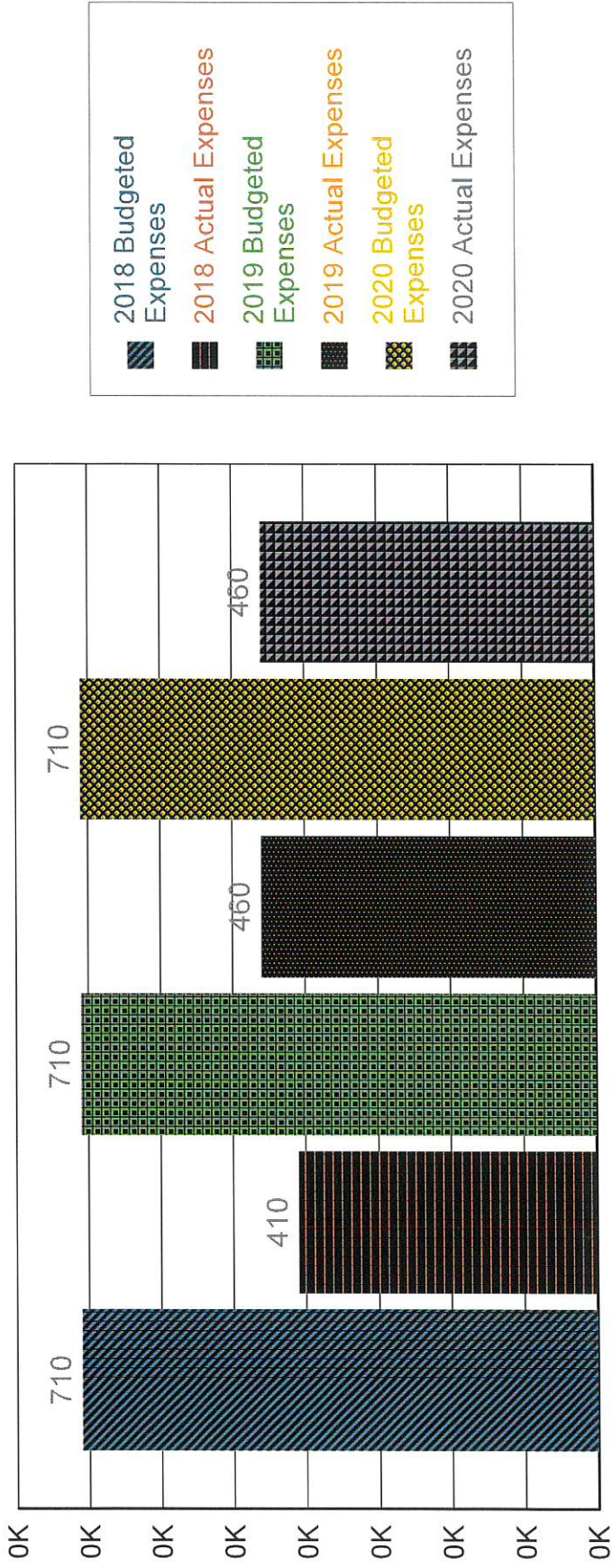
101 General Revenue

Department: 0045 Circuit & Associate Courts

0470 Assoc Circuit Court 10

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

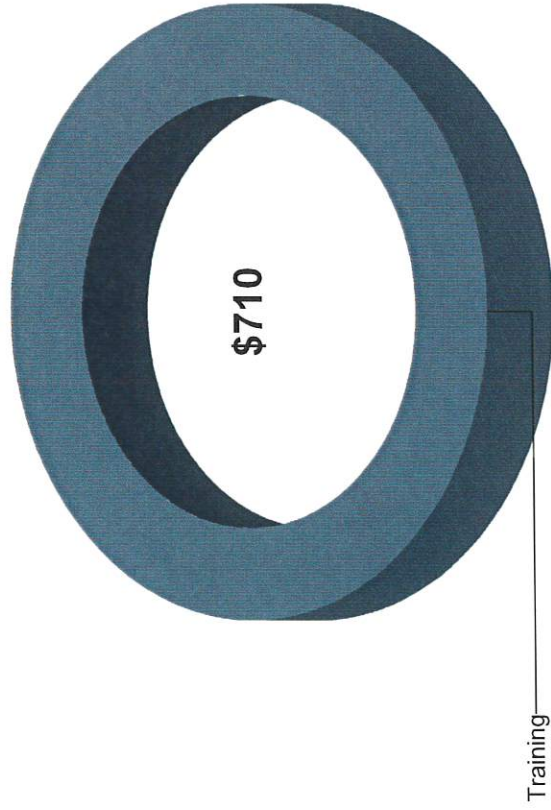
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0471 Assoc Circuit Court 11						
5305 Training-Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$0
5403 Dues	\$710	\$710	\$710	\$460	\$460	\$410
Division Total	\$710	\$710	\$710	\$460	\$460	\$410

2021 APPROVED BUDGET

0471 Assoc Circuit Court 11

2021 Approved Budgeted Expenses



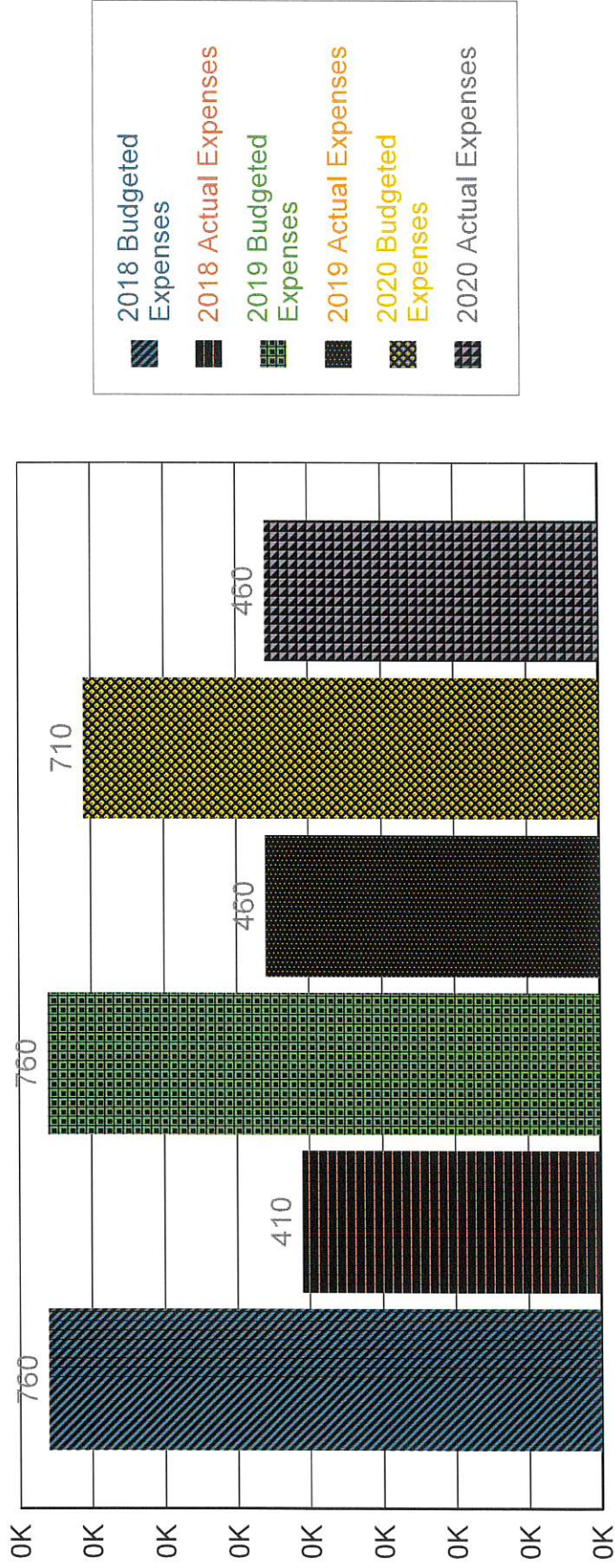
Training

■ Training	100.0%
Total:	100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

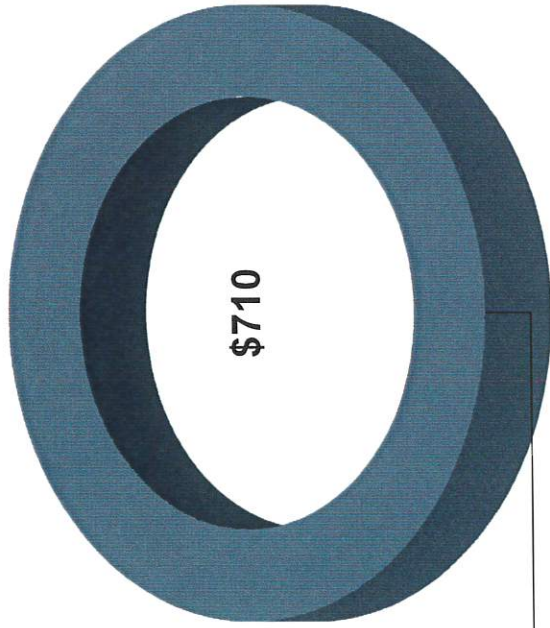
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0472 Assoc Circuit Court 12						
5403 Dues	\$710	\$710	\$710	\$570	\$610	\$610
Division Total	\$710	\$710	\$710	\$570	\$610	\$610

2021 APPROVED BUDGET

0472 Assoc Circuit Court 12

2021 Approved Budgeted Expenses



Training

■ Training	100.0%
Total:	100.0%

2021 APPROVED BUDGET

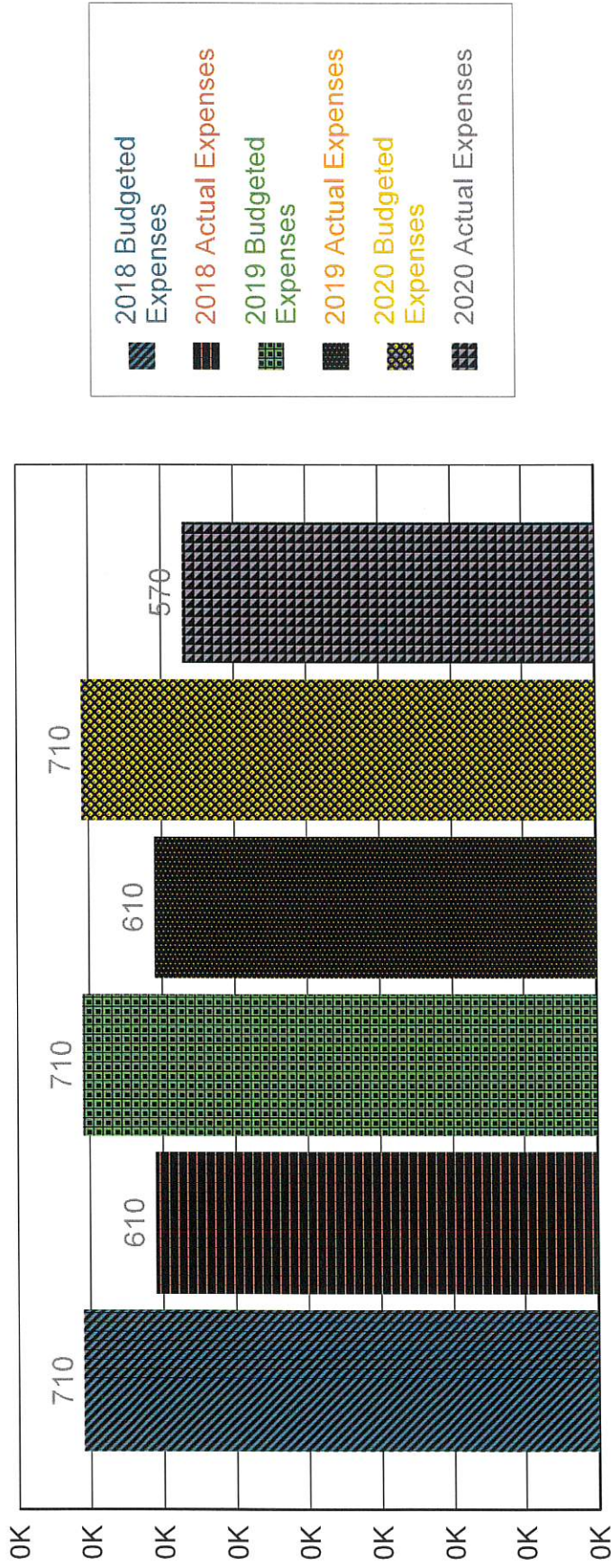
101 General Revenue

Department: 0045 Circuit & Associate Courts

0472 Assoc Circuit Court 12

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

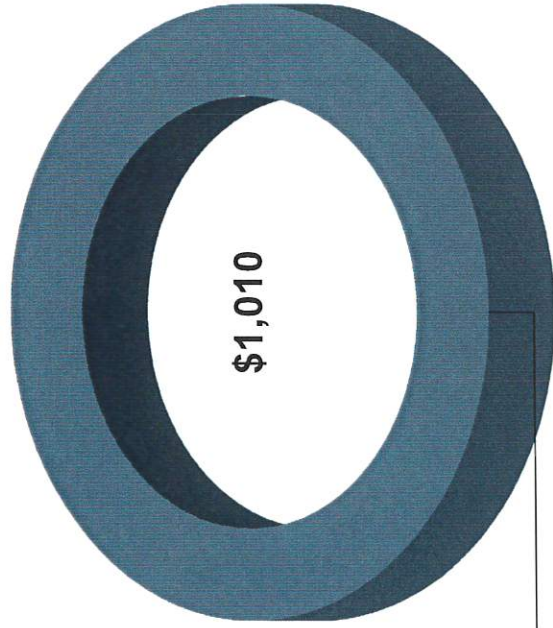
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0473 Assoc Circuit Court 14						
5403 Dues	\$1,010	\$1,010	\$1,010	\$460	\$460	\$410
Division Total	\$1,010	\$1,010	\$1,010	\$460	\$460	\$410

2021 APPROVED BUDGET

0473 Assoc Circuit Court 14

2021 Approved Budgeted Expenses



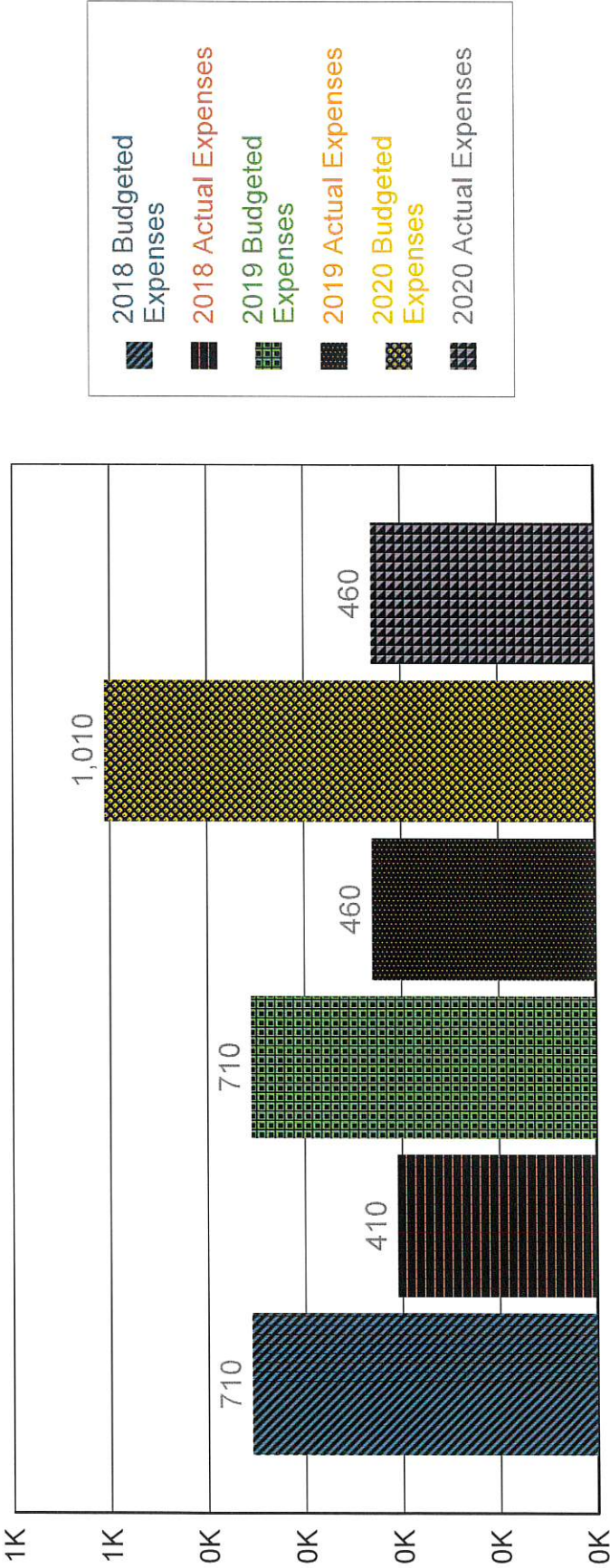
Training

■ Training	100.0%
Total:	100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



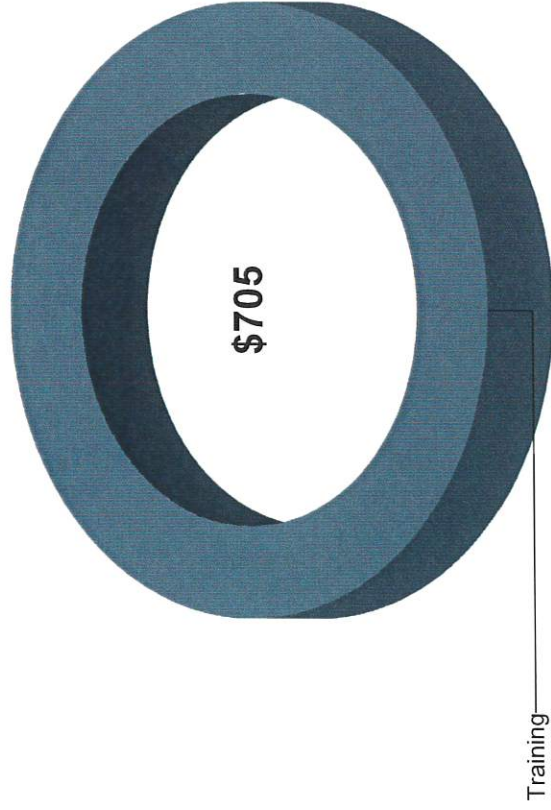
*Actual Expenses for 2020 are through 12/17/2020

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0474 Assoc Circuit Court 15						
5305 Training-Travel Expenses	\$0	\$0	\$0	\$(173)	\$0	\$0
5403 Dues	\$705	\$705	\$705	\$655	\$460	\$605
Division Total	\$705	\$705	\$705	\$482	\$460	\$605

2021 APPROVED BUDGET

0474 Assoc Circuit Court 15

2021 Approved Budgeted Expenses

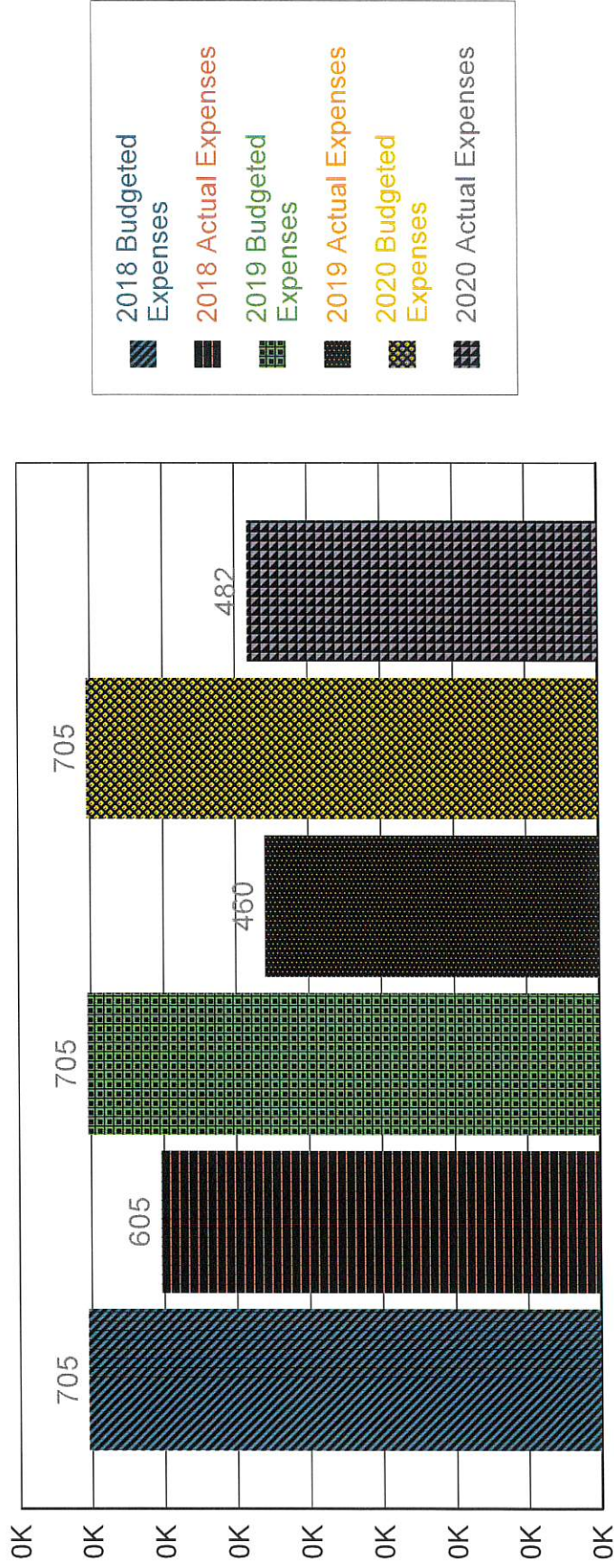


■ Training	100.0%
Total:	100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

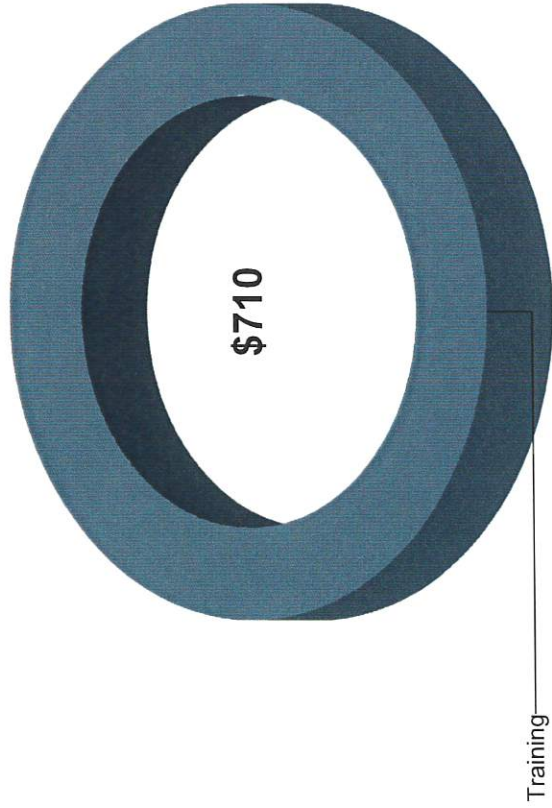
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0485 Circuit Court 5						
5403 Dues	\$710	\$710	\$710	\$460	\$460	\$410
Division Total	\$710	\$710	\$710	\$460	\$460	\$410

2021 APPROVED BUDGET

0485 Circuit Court 5

2021 Approved Budgeted Expenses



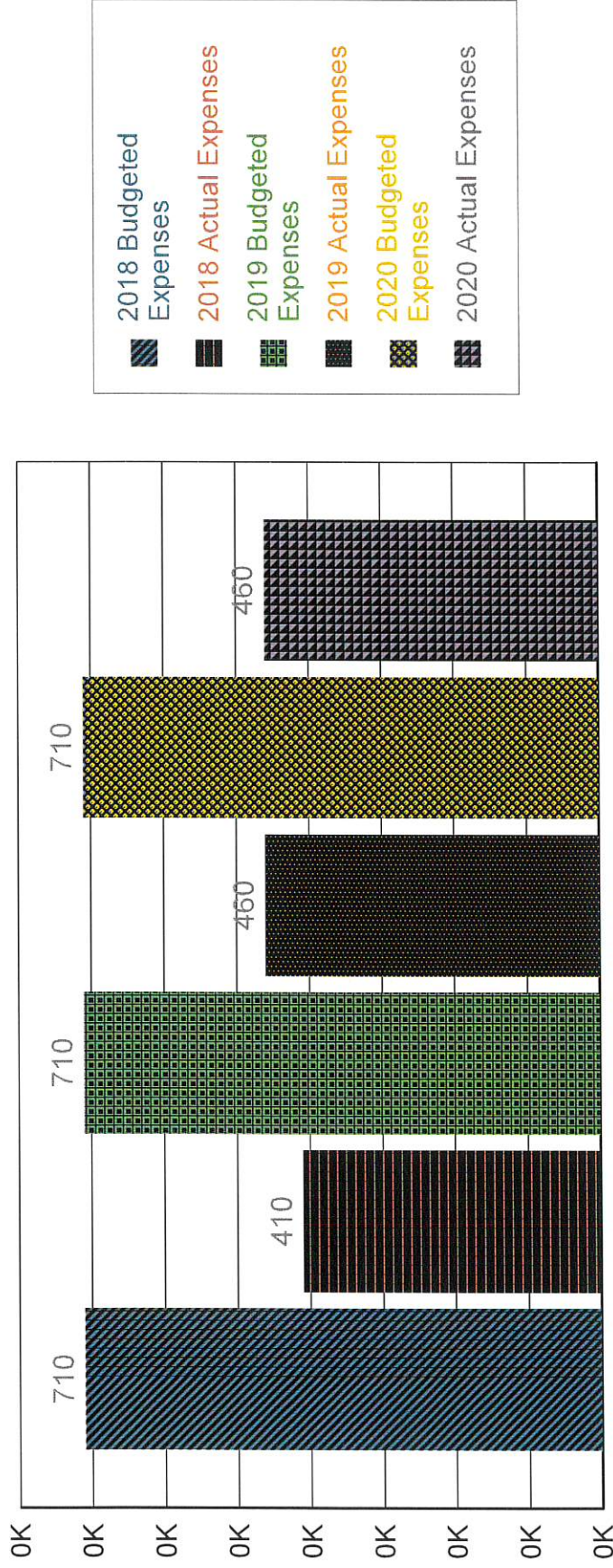
Training

■ Training	100.0%
Total:	100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

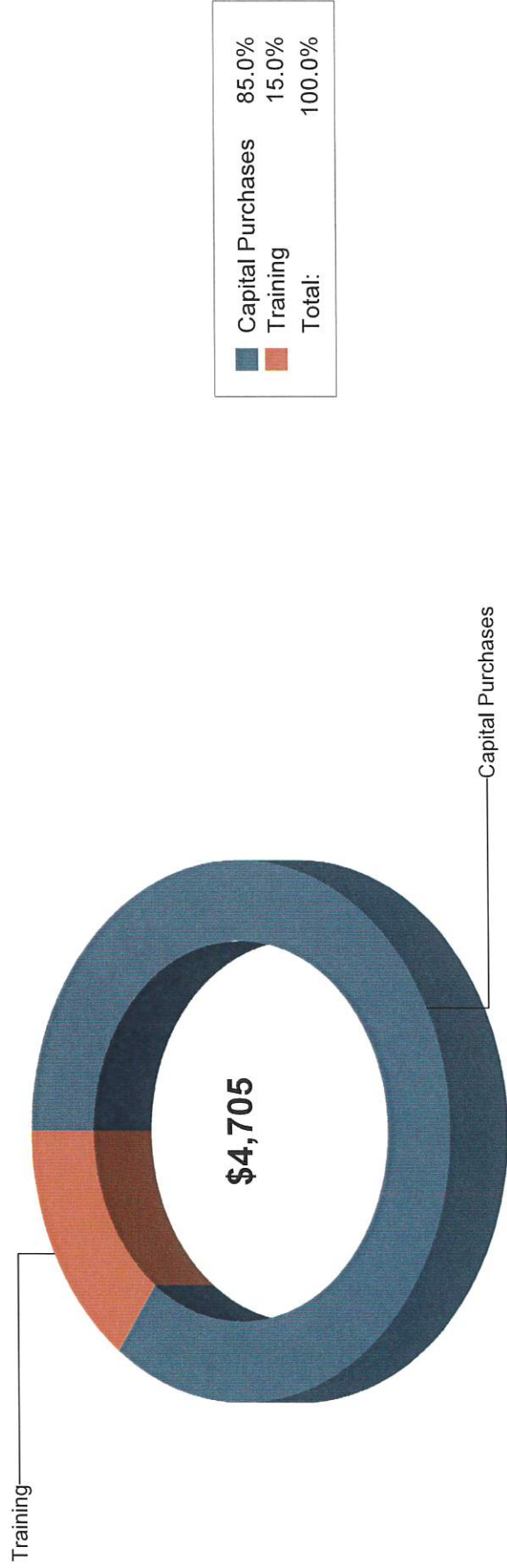
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0045 Circuit & Associate Courts						
0486 Assoc Circuit Court 13						
5403 Dues	\$705	\$705	\$4,705	\$4,033	\$460	\$410
5650 Office Furniture & Equip	\$4,000	\$4,000	\$0	\$0	\$0	\$0
Division Total	\$4,705	\$4,705	\$4,705	\$4,033	\$460	\$410

2021 APPROVED BUDGET

0486 Assoc Circuit Court 13

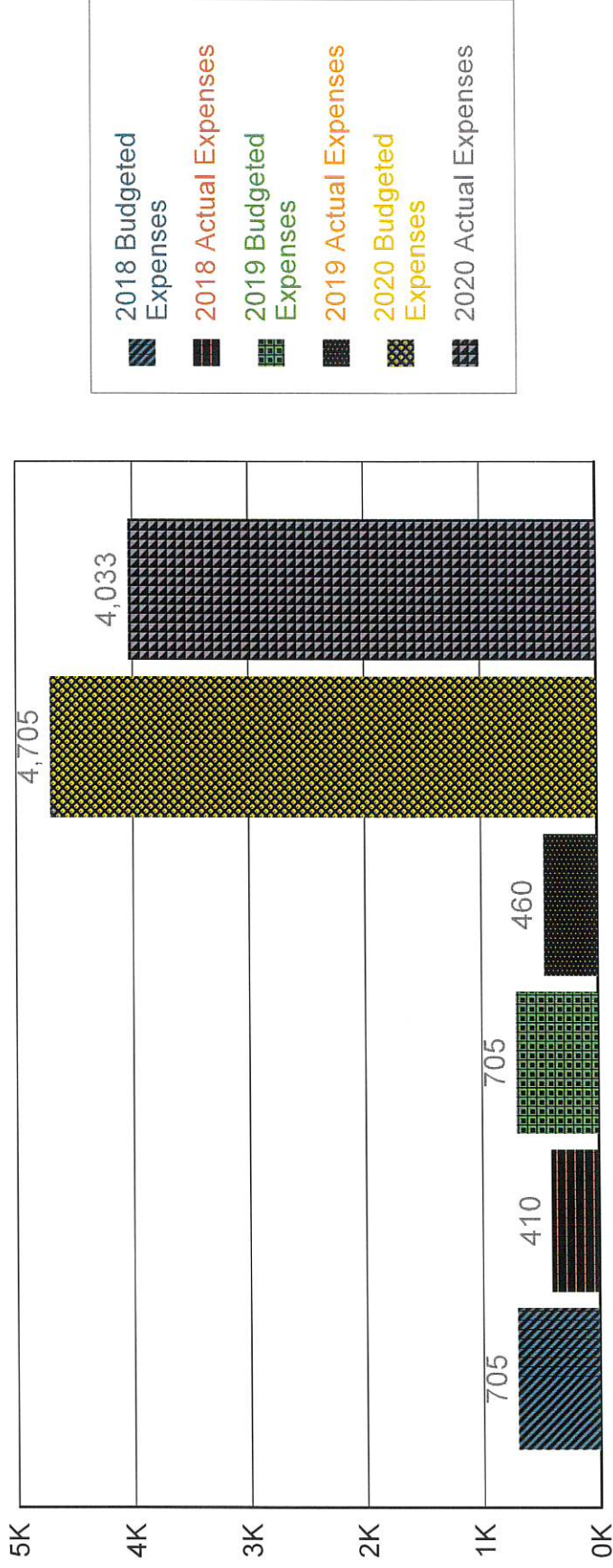
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

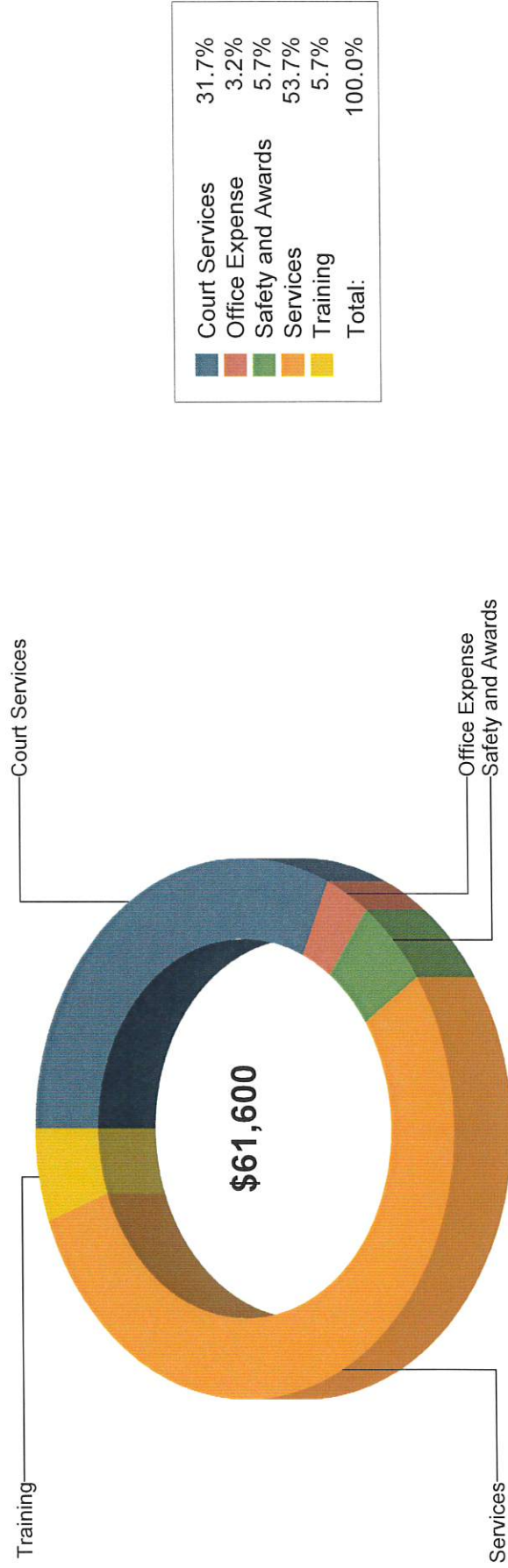
2021 APPROVED BUDGET

101	General Revenue	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0045 Circuit & Associate Courts							
0487	Circuit Court Grants						
5201	Contractual Service	\$25,000	\$25,000	\$25,000	\$17,157	\$25,127	\$28,209
5218	Mediation Services	\$8,000	\$8,000	\$8,000	\$300	\$1,050	\$1,950
5267	Supervised Visitation	\$10,000	\$10,000	\$13,000	\$6,540	\$13,380	\$15,600
5268	Participant Expenses	\$9,500	\$9,500	\$4,000	\$3,971	\$16,013	\$732
5305	Training-Travel Expenses	\$0	\$0	\$2,500	\$0	\$409	\$521
5307	Training-Registration	\$3,500	\$3,500	\$2,500	\$0	\$275	\$250
5355	Equipment Maintenance	\$100	\$100	\$100	\$0	\$0	\$0
5402	Office Expense	\$2,000	\$2,000	\$4,000	\$351	\$550	\$0
5462	Rewards & Incentives	\$3,500	\$3,500	\$3,500	\$0	\$0	\$814
	Division Total	\$61,600	\$61,600	\$62,600	\$28,318	\$56,805	\$48,076

2021 APPROVED BUDGET

0487 Circuit Court Grants

2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

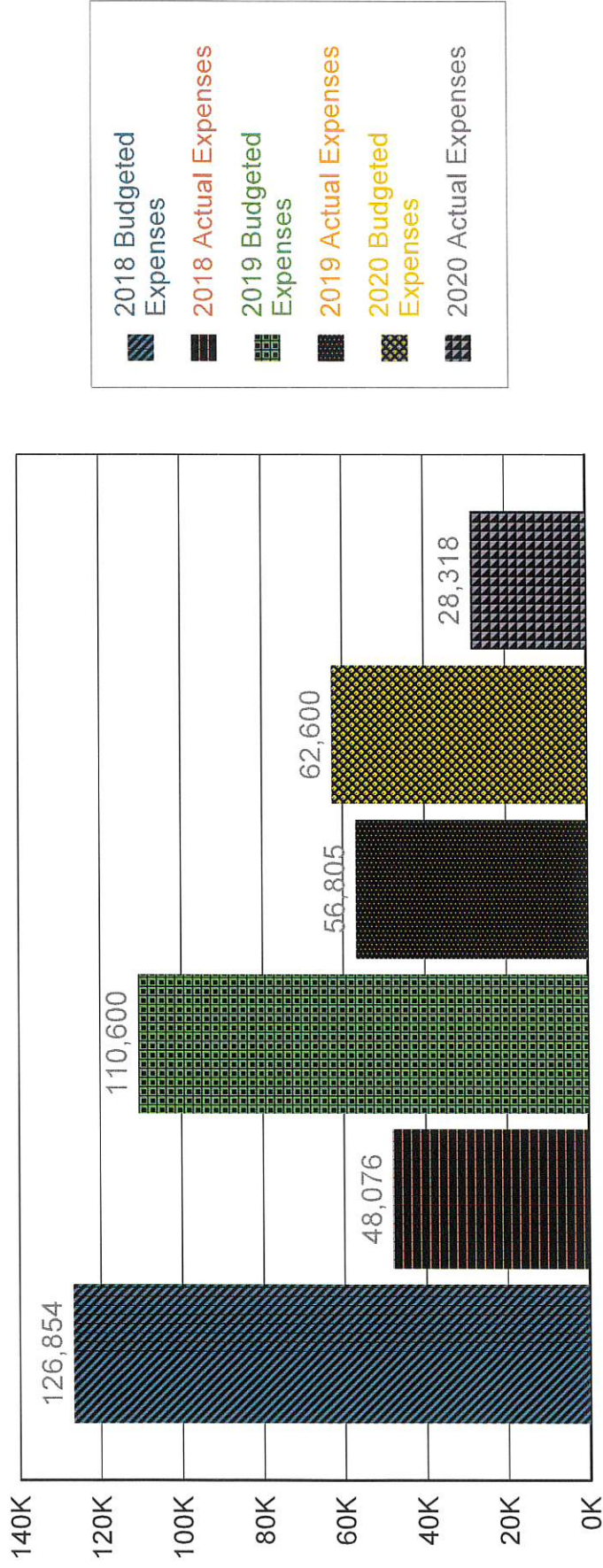
101 General Revenue

Department: 0045 Circuit & Associate Courts

0487 Circuit Court Grants

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

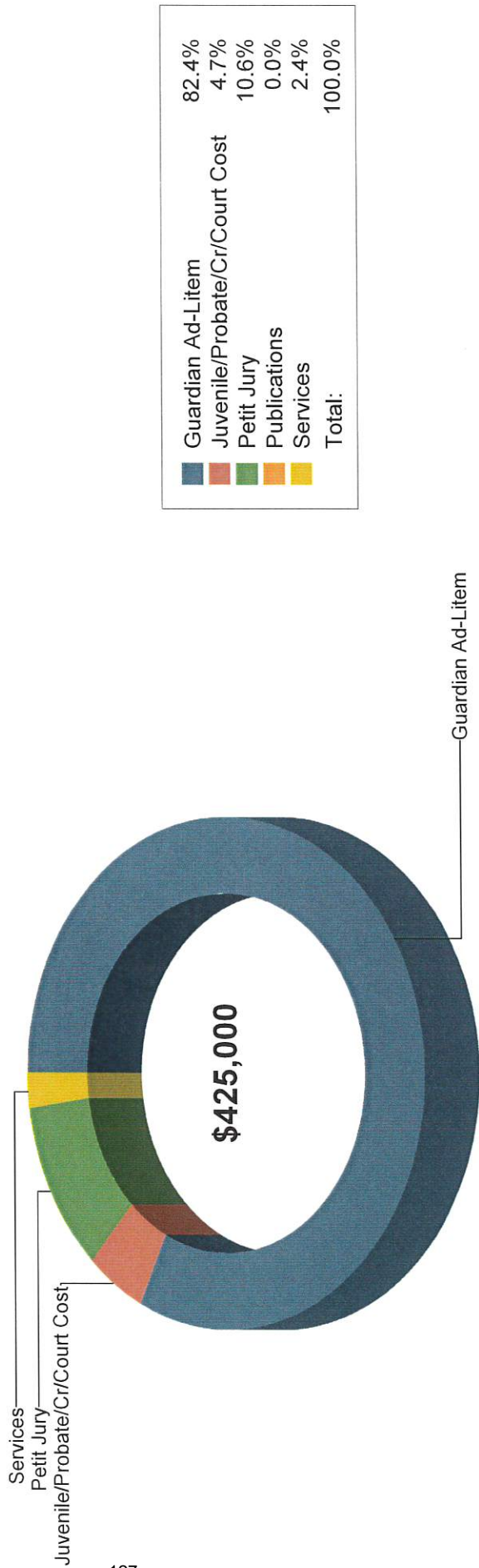
2021 APPROVED BUDGET

101	General Revenue	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0045 Circuit & Associate Courts							
0513	Jury Script/Court Cost						
5222	Juvenile Legal Representation	\$10,000	\$10,000	\$10,000	\$1,994	\$9,663	\$5,494
5265	Guardian Ad-Litem Juvenile	\$240,000	\$240,000	\$240,000	\$238,000	\$199,486	\$240,000
5266	Guardian Ad-Litem Probate	\$110,000	\$110,000	\$110,000	\$85,366	\$152,877	\$113,285
5270	Publications	\$0	\$0	\$0	\$0	\$5,567	\$0
5282	Juv,Prob,Crim/Court Costs	\$20,000	\$20,000	\$20,000	\$11,164	\$9,914	\$10,820
5298	Petit Jury	\$45,000	\$45,000	\$35,000	\$7,495	\$35,634	\$36,118
	Division Total	\$425,000	\$425,000	\$415,000	\$344,019	\$413,140	\$405,718
	Department Total	\$627,367	\$627,367	\$617,135	\$461,823	\$586,066	\$574,353

2021 APPROVED BUDGET

0513 Jury Script/Court Cost

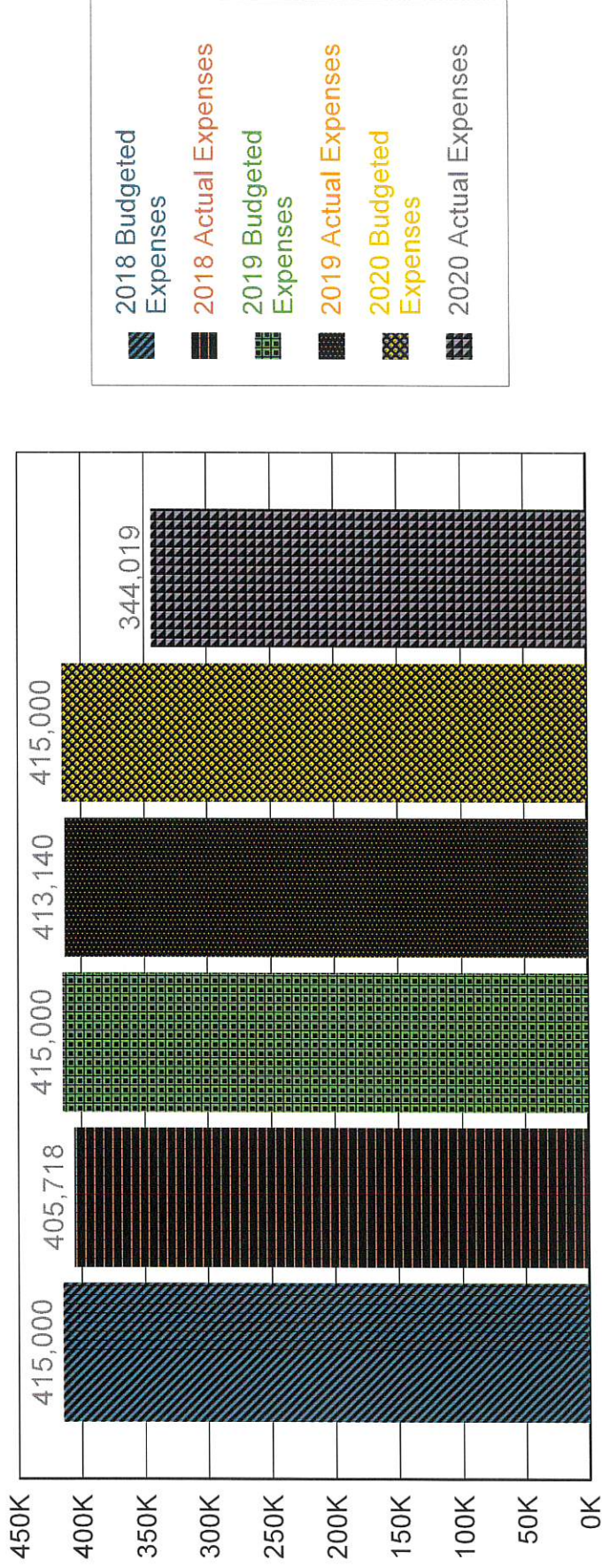
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

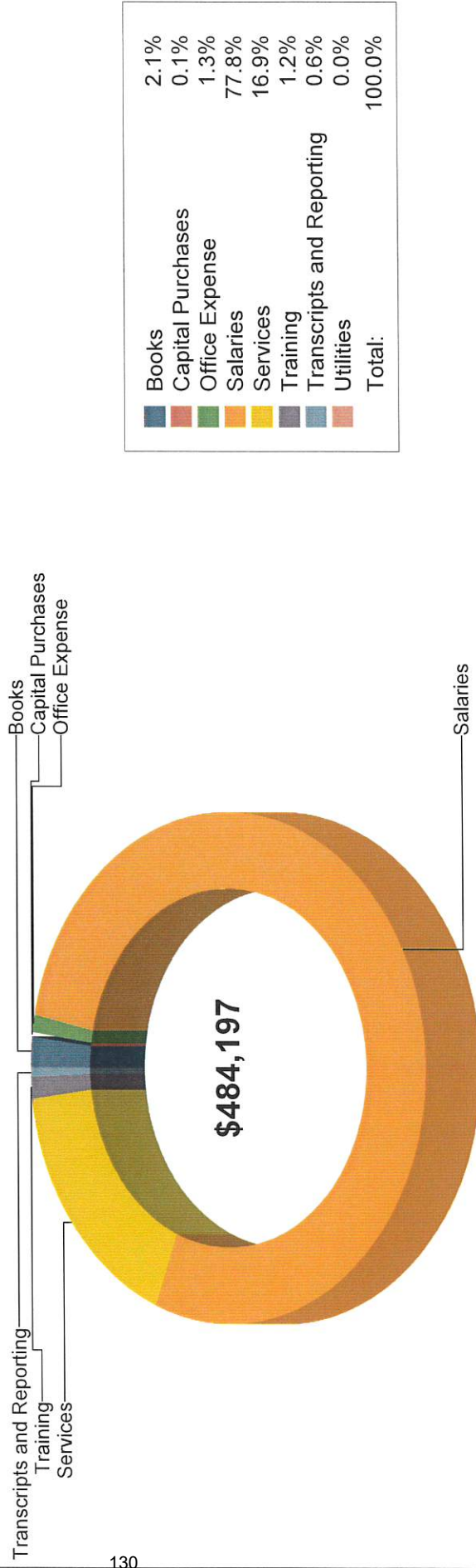
101	General Revenue	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0046 County Counselor							
0504	County Counselor						
5001	Salaries Permanent	\$376,790	\$376,790	\$223,195	\$200,219	\$215,698	\$143,702
5006	Holiday	\$0	\$0	\$0	\$2,146	\$2,641	\$2,031
5007	Sick Pay	\$0	\$0	\$0	\$1,692	\$856	\$3,195
5008	Vacation	\$0	\$0	\$0	\$3,517	\$4,193	\$3,719
5210	Utilities-Cell Phones	\$0	\$0	\$0	\$0	\$0	\$344
5219	Professional Services	\$80,000	\$80,000	\$80,000	\$12,326	\$65,585	\$0
5240	Maintenance Agreements	\$2,027	\$2,027	\$0	\$0	\$0	\$0
5254	Transcripts & Reporting Serv	\$3,000	\$3,000	\$3,000	\$335	\$33	\$349
5305	Training-Travel Expenses	\$1,520	\$1,520	\$520	\$0	\$0	\$0
5307	Training-Registration	\$1,665	\$1,665	\$1,040	\$0	\$180	\$629
5399	Minor Equipment	\$500	\$500	\$500	\$0	\$265	\$0
5402	Office Expense	\$5,700	\$5,700	\$1,200	\$562	\$908	\$49
5403	Dues	\$2,545	\$2,545	\$2,000	\$820	\$1,077	\$820
5406	Mileage	\$150	\$150	\$0	\$0	\$0	\$0
5477	Books/Subscriptions	\$10,000	\$10,000	\$10,000	\$5,715	\$8,153	\$8,266
5650	Office Furniture & Equip	\$300	\$300	\$0	\$0	\$0	\$0
5655	Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$583	\$629
5657	Computer Equipment-Software	\$0	\$0	\$0	\$0	\$0	\$163
Division Total		\$484,197	\$484,197	\$321,455	\$227,331	\$300,174	\$163,894
Department Total		\$484,197	\$484,197	\$321,455	\$227,331	\$300,174	\$163,894

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0504 County Counselor

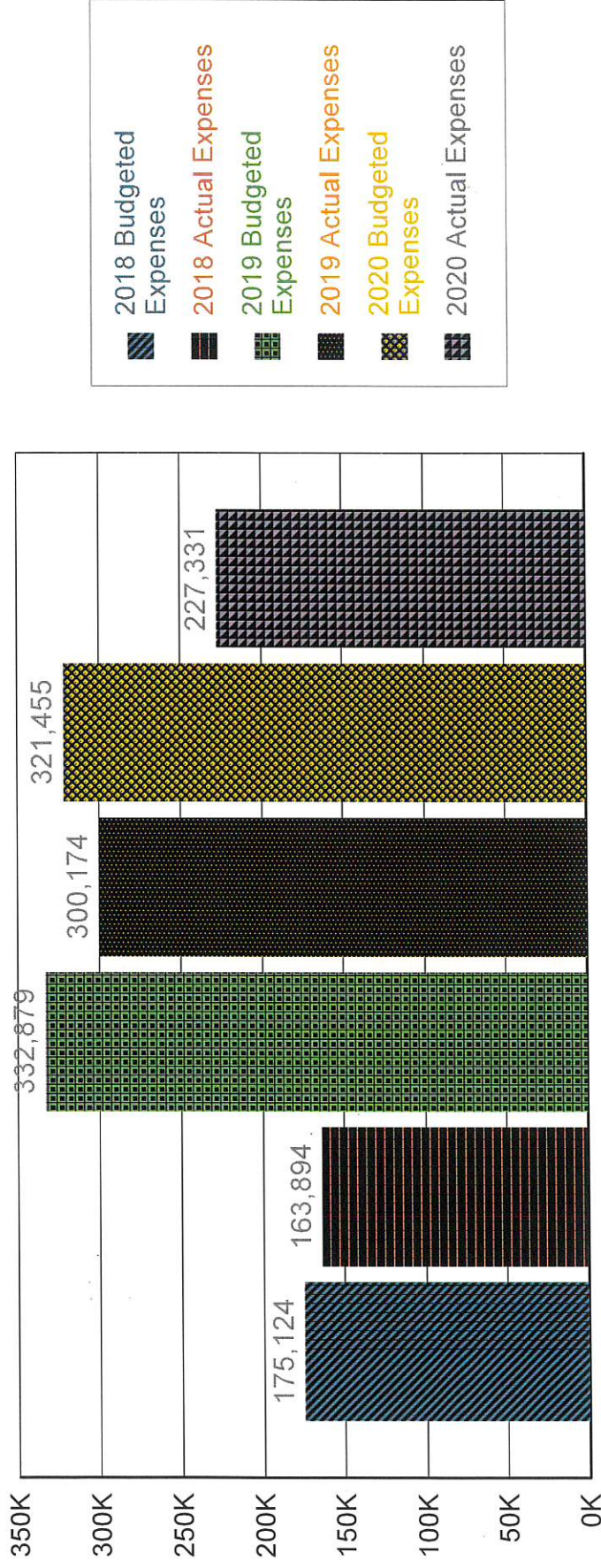
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

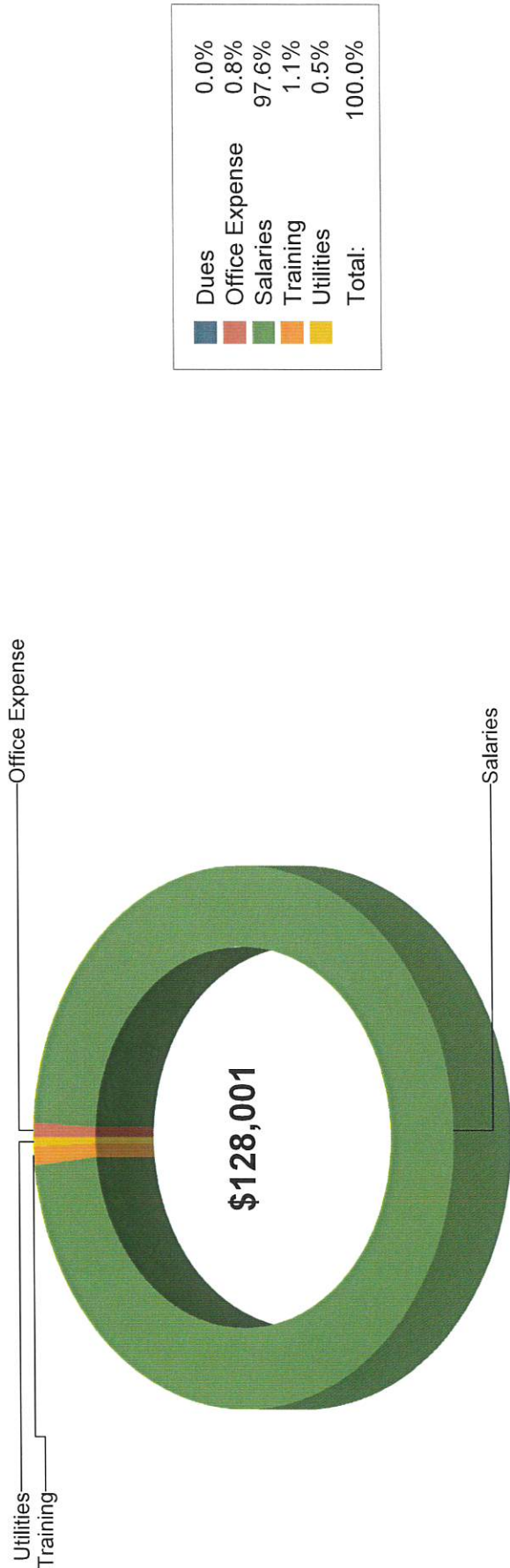
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0050 County Executive & Subsidiary Divisions						
0500 County Executive						
5001 Salaries Permanent	\$124,901	\$124,901	\$123,383	\$103,178	\$119,093	\$109,318
5002 Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5006 Holiday	\$0	\$0	\$0	\$1,890	\$2,298	\$1,748
5007 Sick Pay	\$0	\$0	\$0	\$2,631	\$1,113	\$1,195
5008 Vacation	\$0	\$0	\$0	\$1,915	\$947	\$1,756
5210 Utilities-Cell Phones	\$700	\$700	\$700	\$536	\$564	\$640
5305 Training-Travel Expenses	\$700	\$700	\$1,500	\$0	\$23	\$259
5307 Training-Registration	\$700	\$700	\$1,500	\$0	\$650	\$235
5399 Minor Equipment	\$0	\$0	\$0	\$0	\$297	\$0
5400 Notary & Supplies	\$0	\$0	\$0	\$0	\$0	\$102
5402 Office Expense	\$1,000	\$1,000	\$1,000	\$965	\$691	\$586
Division Total	\$128,001	\$128,001	\$128,083	\$111,116	\$125,675	\$115,838

2021 APPROVED BUDGET

0500 County Executive

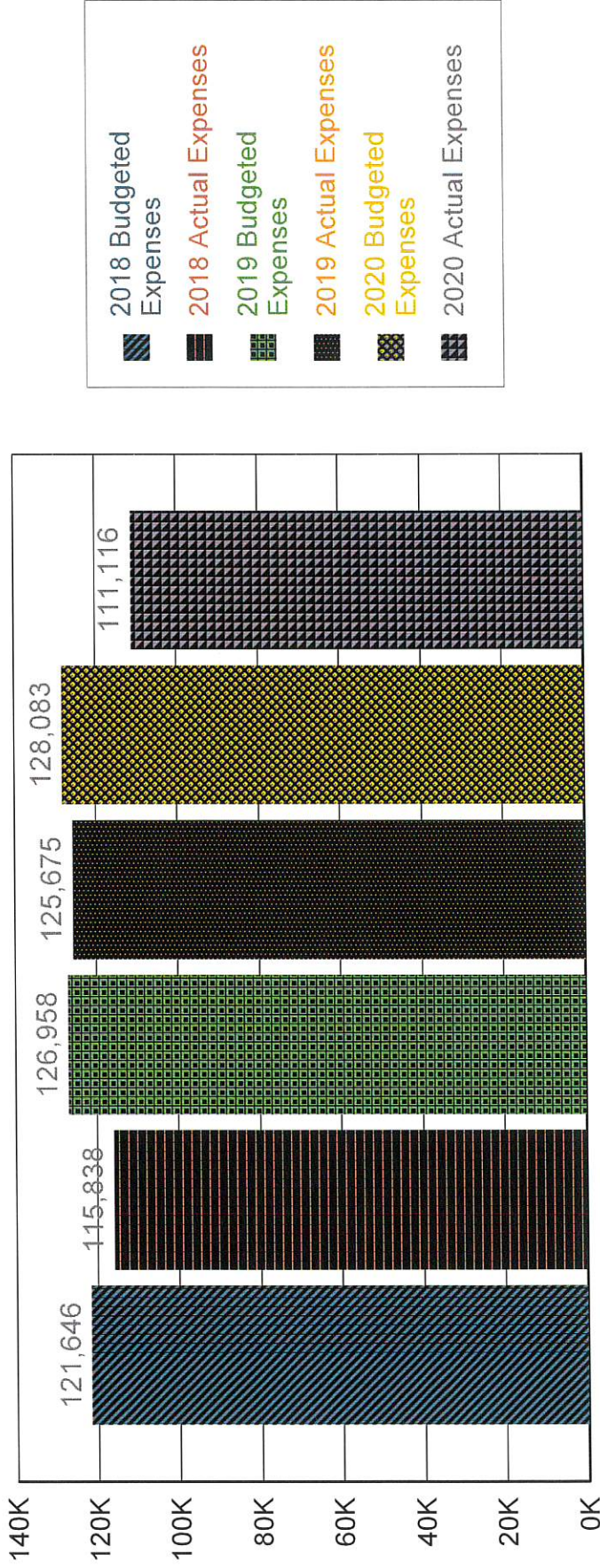
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

101	General Revenue	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0050 County Executive & Subsidiary Divisions							
0503	Relative Expense						
5137	Health Insurance	\$1,510,000	\$1,510,000	\$1,550,000	\$1,398,213	\$1,486,267	\$1,433,890
5139	Dental Insurance	\$97,500	\$97,500	\$97,500	\$88,446	\$96,491	\$95,221
5141	Life Insurance	\$13,900	\$13,900	\$13,200	\$12,483	\$12,775	\$6,819
5170	Unemployment Tax Comp	\$20,000	\$20,000	\$20,000	\$12,842	\$19,194	\$19,695
5175	Workers Compensation	\$115,000	\$115,000	\$105,000	\$106,153	\$102,840	\$148,207
5202	Medical Examiner	\$516,401	\$516,401	\$516,401	\$577,668	\$617,668	\$487,224
5203	Security Services	\$1,800	\$1,800	\$1,800	\$1,136	\$1,352	\$1,685
5219	Professional Services	\$75,000	\$75,000	\$108,150	\$41,904	\$109,560	\$128,837
5220	Audit	\$37,000	\$37,000	\$37,000	\$15,297	\$26,075	\$26,050
5235	Rent-Real Property	\$37,878	\$37,878	\$35,400	\$35,400	\$36,650	\$61,055
5270	Publications	\$25,000	\$25,000	\$22,000	\$19,494	\$23,721	\$11,446
5271	Extension Service	\$84,700	\$84,700	\$84,700	\$84,700	\$84,533	\$77,642
5290	Port Authority	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
5292	Organizations	\$42,000	\$42,000	\$40,000	\$39,077	\$38,870	\$38,795
5294	County Agencies	\$10,000	\$10,000	\$10,000	\$5,000	\$10,000	\$10,000
5312	Economic Development	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000
5320	Liability-General	\$230,000	\$230,000	\$230,000	\$214,859	\$204,765	\$193,758
5324	Liability-Automobile	\$40,000	\$40,000	\$35,000	\$32,739	\$24,098	\$27,618
5360	Board of Equalization-Hearing	\$1,500	\$1,500	\$1,500	\$600	\$1,150	\$750
5420	Grant Match	\$0	\$0	\$0	\$0	\$9,600	\$12,600
5498	Prosecutor's Retirement	\$11,628	\$11,628	\$11,628	\$0	\$11,628	\$7,752
5499	General Contingency	\$30,500	\$30,500	\$14,500	\$11,516	\$17,839	\$131,411
5505	Cafeteria Plan Admin Fees	\$2,400	\$2,400	\$2,400	\$1,872	\$2,084	\$2,384
5803	Fund Transfer Out	\$3,063,347	\$3,063,347	\$2,965,302	\$2,934,750	\$2,808,247	\$2,913,930
5806	Lawsuit Settlement	\$0	\$0	\$0	\$0	\$0	\$65,000
Division Total		\$6,171,554	\$6,171,554	\$6,107,481	\$5,840,149	\$5,951,405	\$6,107,771

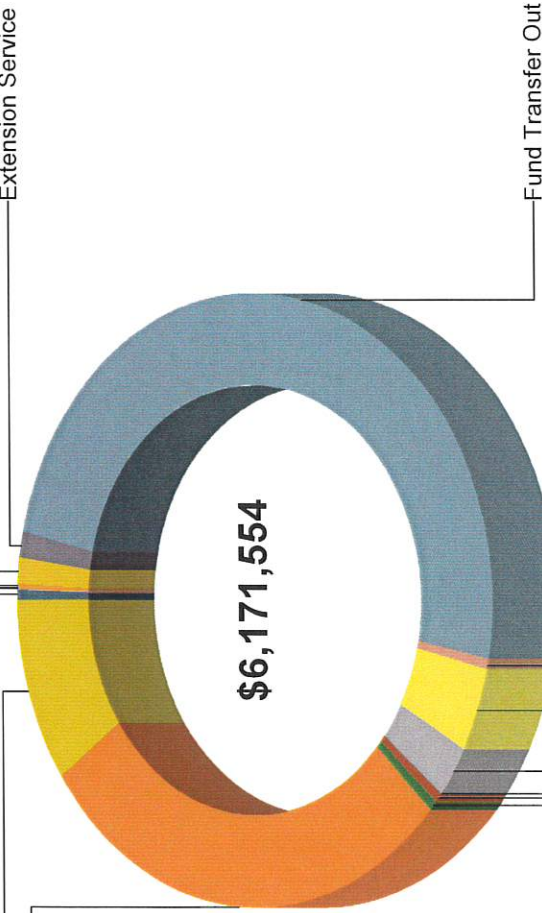
*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

2021 Approved Budgeted Expenses

Audit
Board of Equalization
Cafeteria Plan Admin Fees
County Agencies
Economic Development
Extension Service

Services
Salary Benefits



Rent
Publications
Prosecutor's Retirement
Organizations
Liability Insurance
General Contingency

2021 APPROVED BUDGET

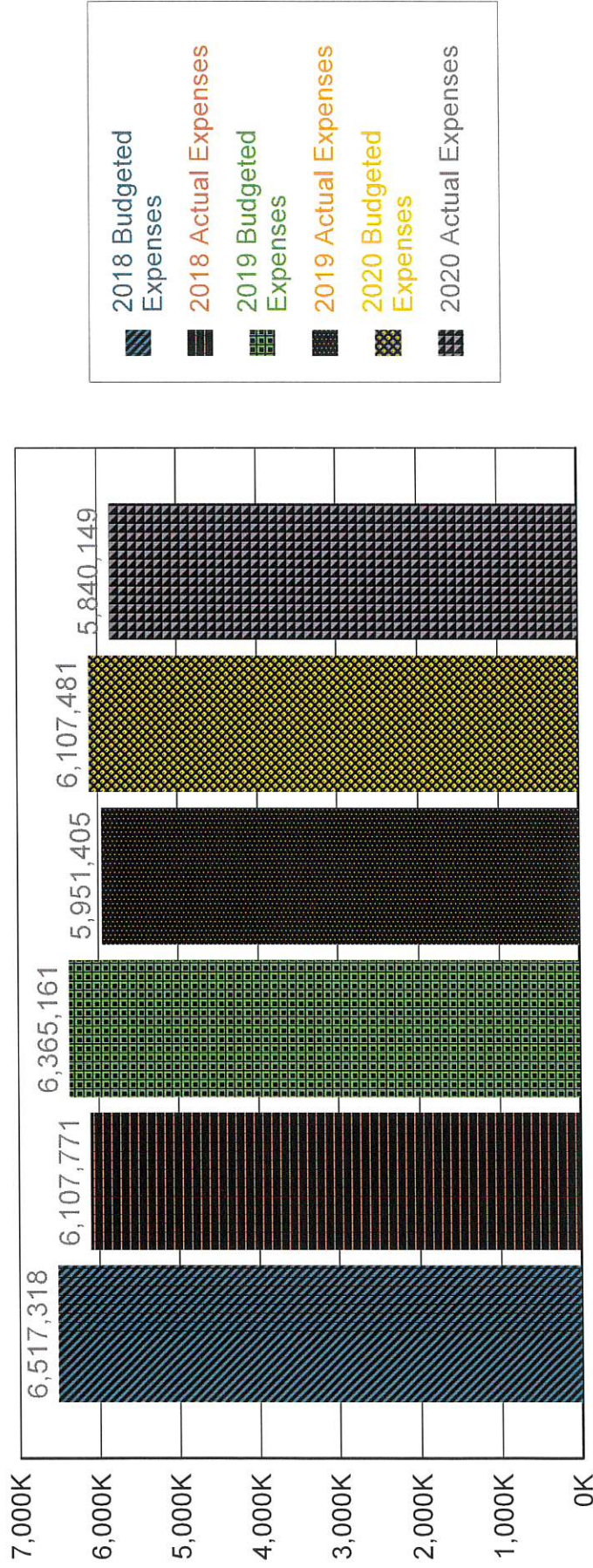
101 General Revenue

Department: 0050 County Executive & Subsidiary Divisions

0503 Relative Expense

Budget to Actual Comparison

2018-2020 Expenses



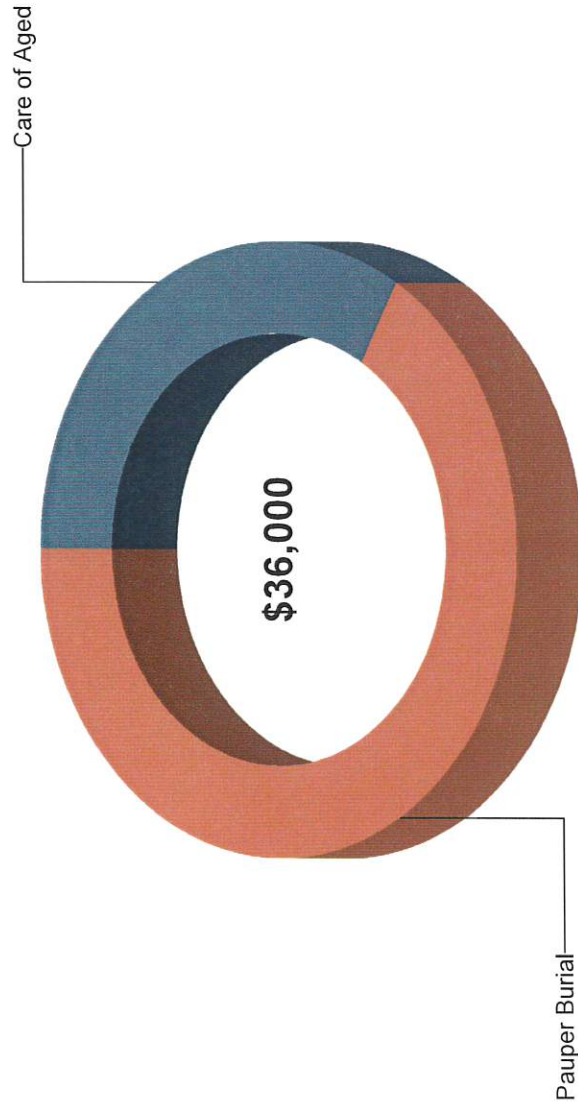
*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0050 County Executive & Subsidiary Divisions						
0505 Health & Welfare						
5250 Pauper Burial	\$24,000	\$24,000	\$24,000	\$11,755	\$9,980	\$6,835
5284 Care of Aged	\$12,000	\$12,000	\$13,200	\$12,597	\$14,993	\$17,000
Division Total	\$36,000	\$36,000	\$37,200	\$24,352	\$24,973	\$23,835

2021 APPROVED BUDGET

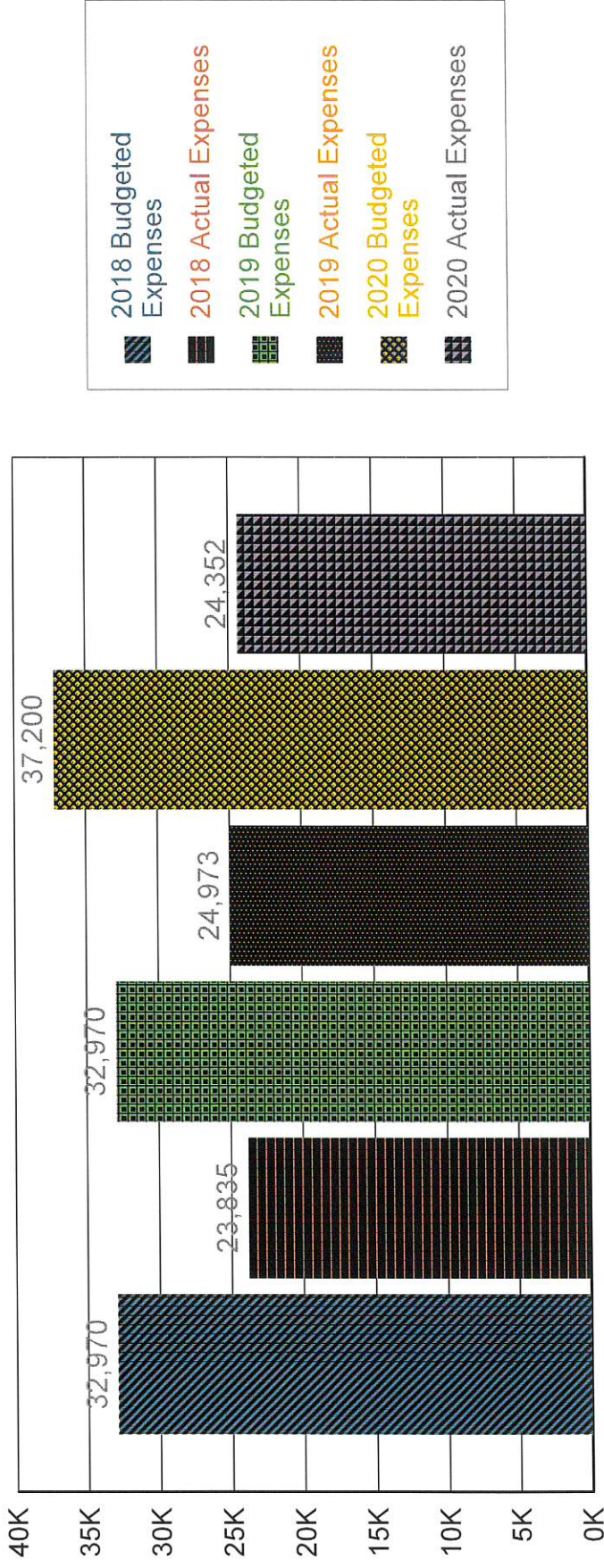
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

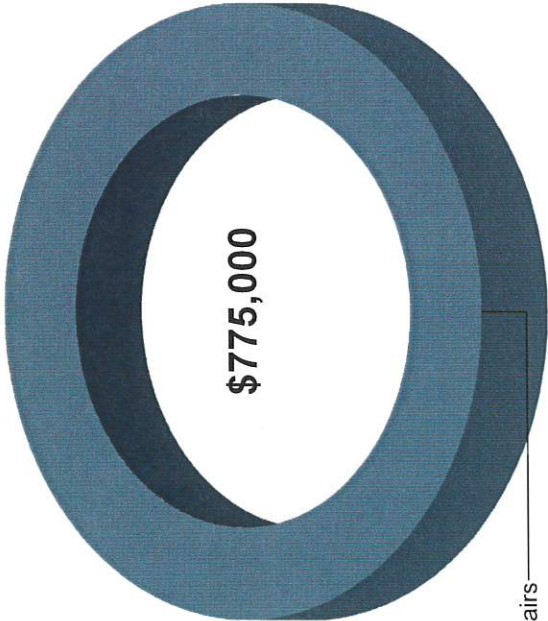
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0050 County Executive & Subsidiary Divisions						
0506 Capital Renovation Trust Fund						
5001 Salaries Permanent	\$0	\$0	\$0	\$0	\$0	\$0
5501 Building Maint & Repairs	\$775,000	\$775,000	\$925,000	\$913,367	\$855,614	\$468,076
5801 Payment on Principal	\$0	\$0	\$0	\$0	\$332,576	\$332,732
5802 Interest	\$0	\$0	\$0	\$0	\$5,241	\$15,244
Division Total	\$775,000	\$775,000	\$925,000	\$913,367	\$1,193,431	\$816,051

2021 APPROVED BUDGET

0506 Capital Renovation Trust Fund

2021 Approved Budgeted Expenses



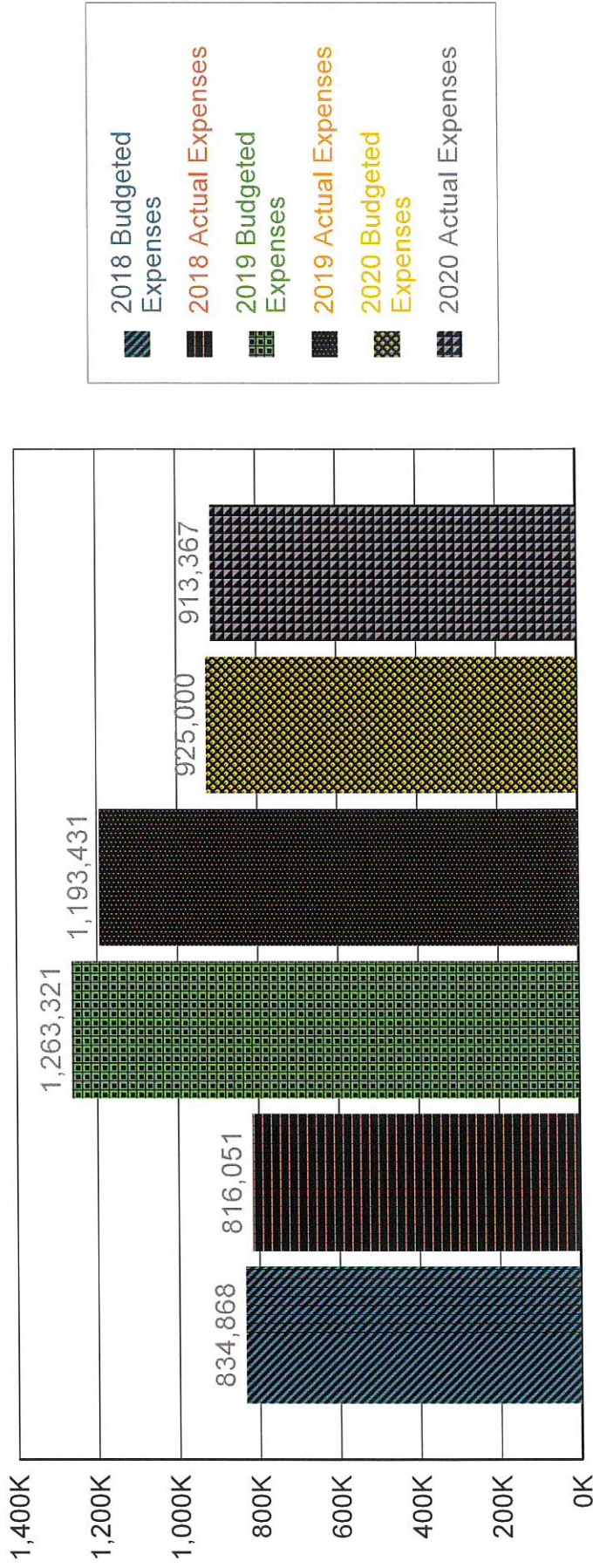
Building Maintenance Repairs

Building Maintenance Repairs	100.0%
Principal and Interest	0.0%
Total:	100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

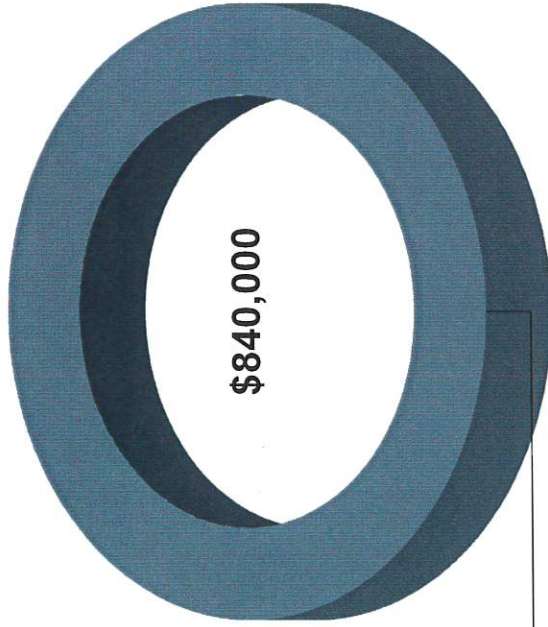
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0050 County Executive & Subsidiary Divisions						
0507 Emergency Fund						
5452 Emergency Flood Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
5455 Emergency Purchases	\$840,000	\$840,000	\$225,000	\$213,480	\$0	\$0
5803 Fund Transfer Out	\$0	\$0	\$615,000	\$290,757	\$0	\$0
Division Total	\$840,000	\$840,000	\$840,000	\$504,236	\$0	\$0

2021 APPROVED BUDGET

0507 Emergency Fund

2021 Approved Budgeted Expenses



Emergency Purchases	100.0%
Fund Transfer Out	0.0%
Total:	100.0%

2021 APPROVED BUDGET

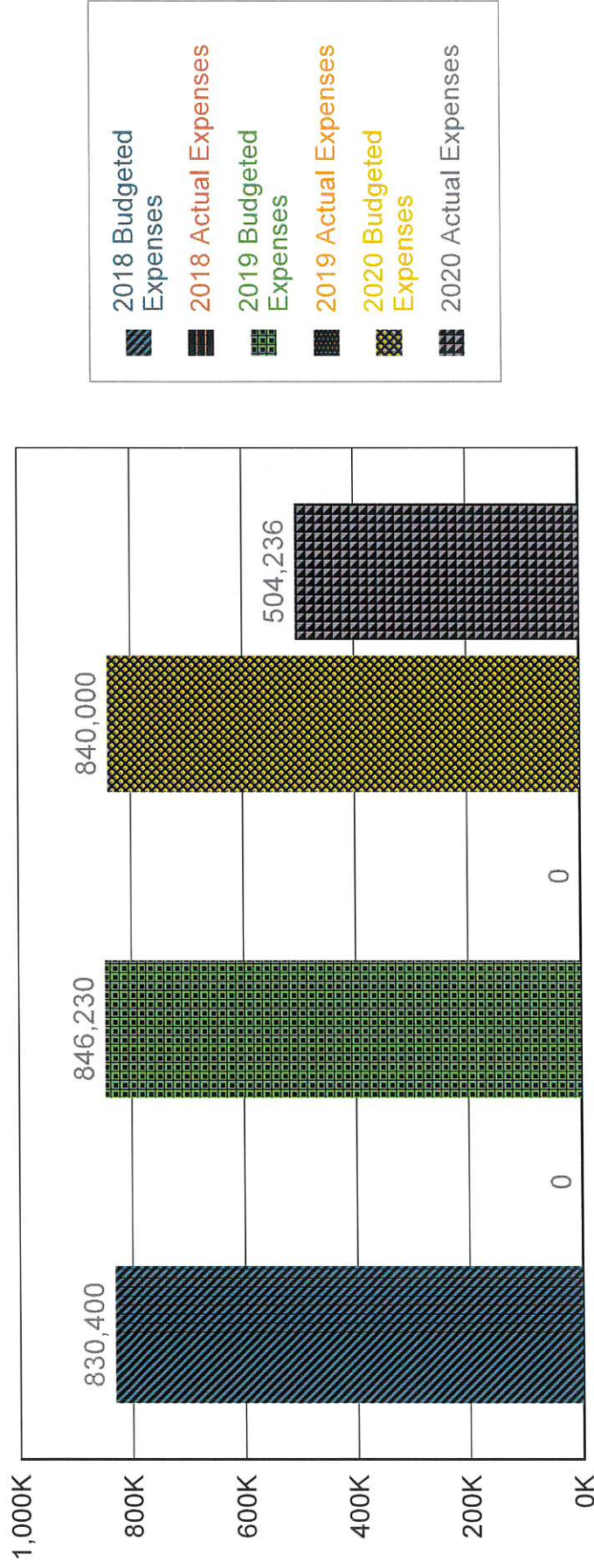
101 General Revenue

Department: 0050 County Executive & Subsidiary Divisions

0507 Emergency Fund

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

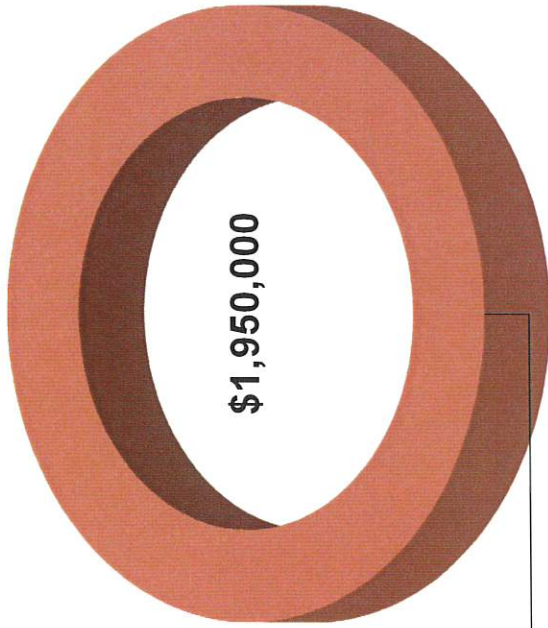
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
101 General Revenue						
Department: 0050 County Executive & Subsidiary Divisions						
0517 Payroll Matching						
5010 Payroll Adjustment	\$0	\$0	\$0	\$0	\$0	\$141,060
5050 Discount on Taxes	\$0	\$0	\$0	\$0	\$75	\$(489)
5102 FICA Employer	\$800,000	\$800,000	\$800,000	\$703,959	\$765,145	\$1,045,432
5165 Lagers Employer Contribution	\$1,150,000	\$1,150,000	\$1,009,270	\$885,137	\$914,349	\$902,385
Division Total	\$1,950,000	\$1,950,000	\$1,809,270	\$1,589,096	\$1,679,569	\$2,088,389
Department Total	\$9,900,555	\$9,900,555	\$9,847,034	\$8,982,317	\$8,975,054	\$9,151,884

2021 APPROVED BUDGET

0517 Payroll Matching

2021 Approved Budgeted Expenses

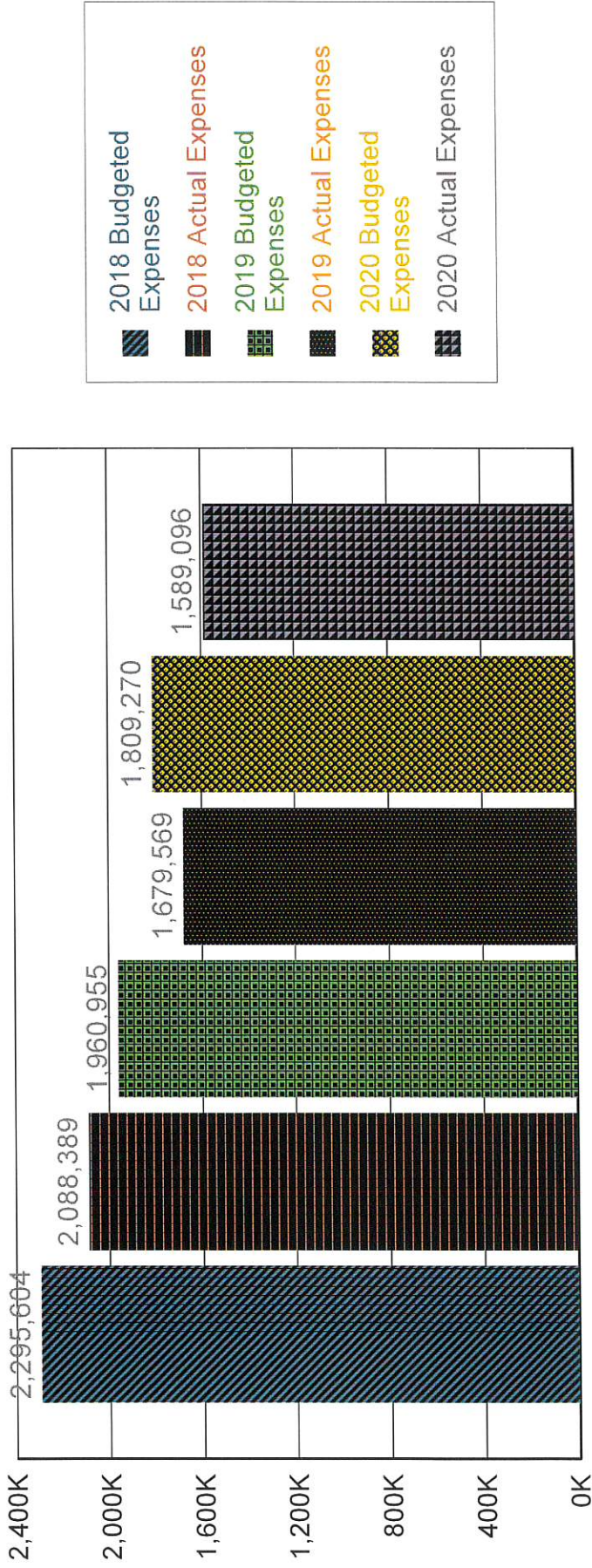


Salary Benefits

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

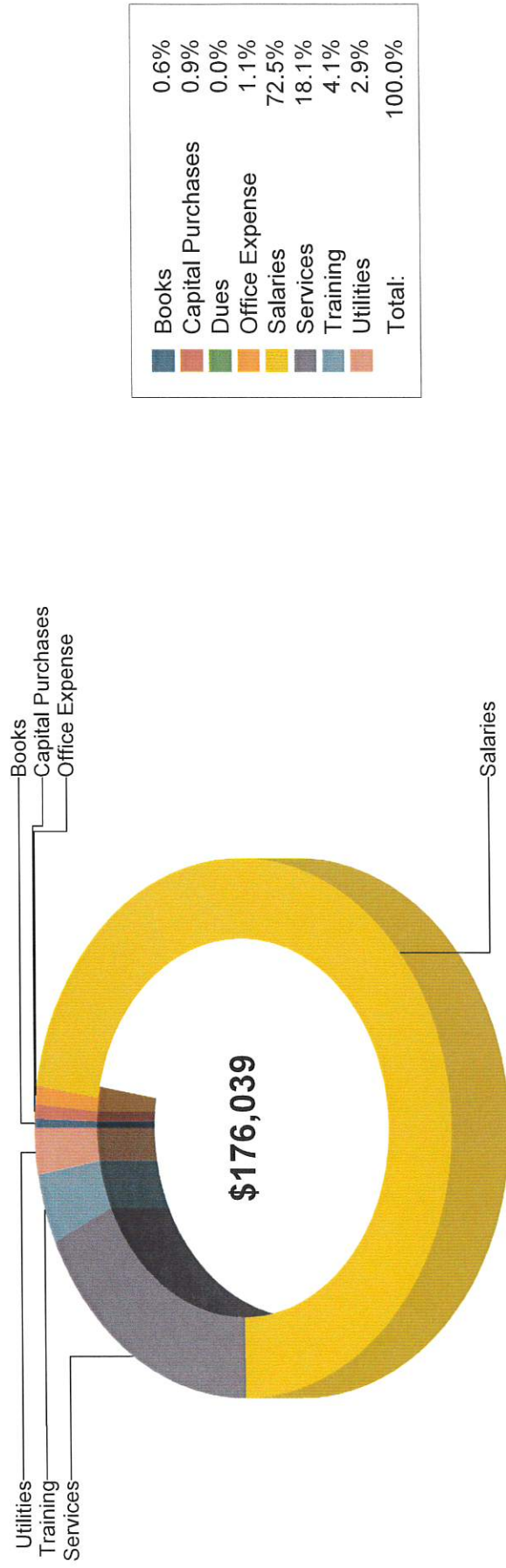
101	General Revenue	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0051 County Council							
0527	County Council						
5001	Salaries Permanent	\$127,599	\$127,599	\$127,599	\$110,906	\$119,691	\$112,921
5006	Holiday	\$0	\$0	\$0	\$2,123	\$2,612	\$2,032
5007	Sick Pay	\$0	\$0	\$0	\$1,480	\$2,174	\$2,846
5008	Vacation	\$0	\$0	\$0	\$2,863	\$3,317	\$1,493
5210	Utilities-Cell Phones	\$5,040	\$5,040	\$5,460	\$3,469	\$3,678	\$2,603
5216	Data Services	\$0	\$0	\$0	\$0	\$0	\$0
5219	Professional Services	\$3,600	\$3,600	\$25,000	\$3,020	\$0	\$175,180
5224	Legal Expenses	\$28,200	\$28,200	\$0	\$0	\$0	\$0
5305	Training-Travel Expenses	\$1,000	\$1,000	\$200	\$0	\$189	\$0
5307	Training-Registration	\$5,600	\$5,600	\$6,500	\$1,420	\$1,474	\$400
5399	Minor Equipment	\$400	\$400	\$600	\$0	\$0	\$0
5400	Notary & Supplies	\$0	\$0	\$0	\$0	\$0	\$125
5402	Office Expense	\$1,500	\$1,500	\$2,400	\$1,510	\$1,165	\$1,833
5406	Mileage	\$600	\$600	\$200	\$0	\$160	\$0
5477	Books/Subscriptions	\$1,000	\$1,000	\$2,000	\$0	\$105	\$0
5655	Computer Equip-Hardware	\$1,500	\$1,500	\$6,079	\$527	\$1,371	\$1,559
Division Total		\$176,039	\$176,039	\$176,038	\$127,316	\$135,935	\$300,991
Department Total		\$176,039	\$176,039	\$176,038	\$127,316	\$135,935	\$300,991
Fund Total		\$27,799,600	\$27,799,600	\$28,296,104	\$24,389,293	\$25,125,926	\$25,403,429

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0527 County Council

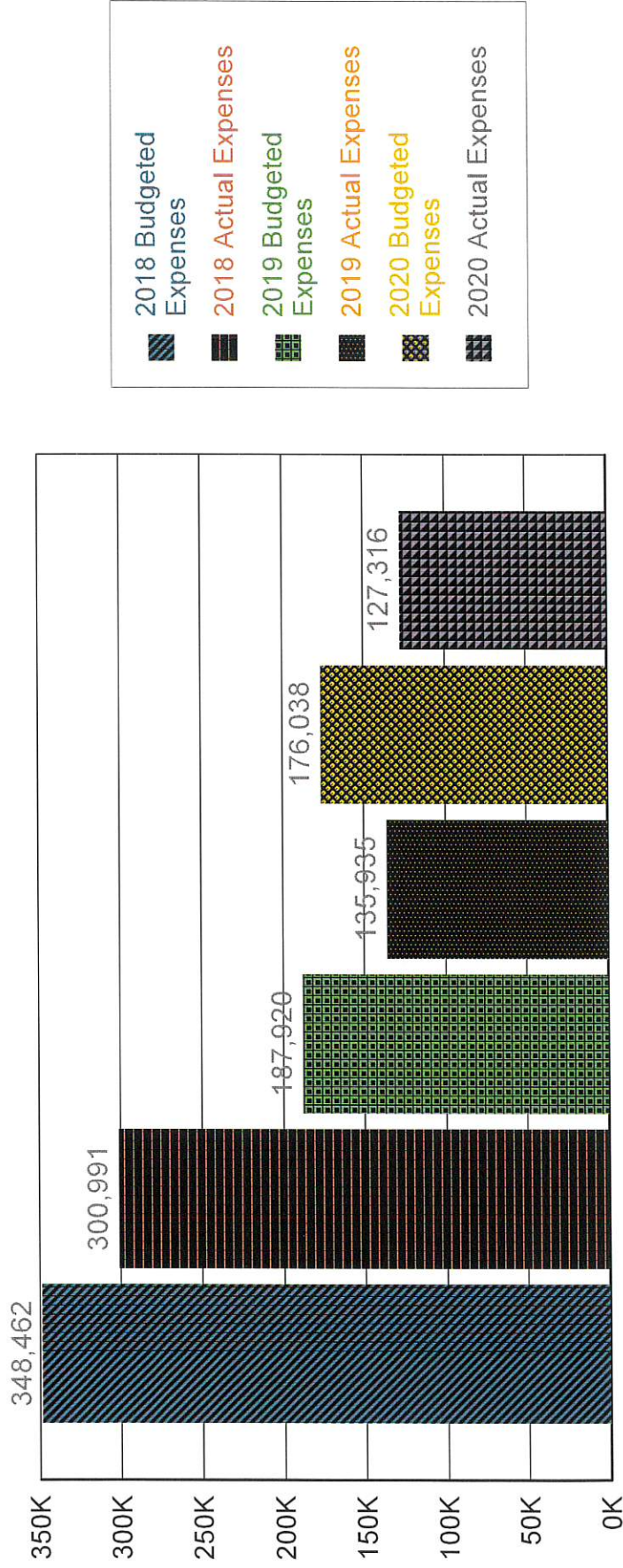
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

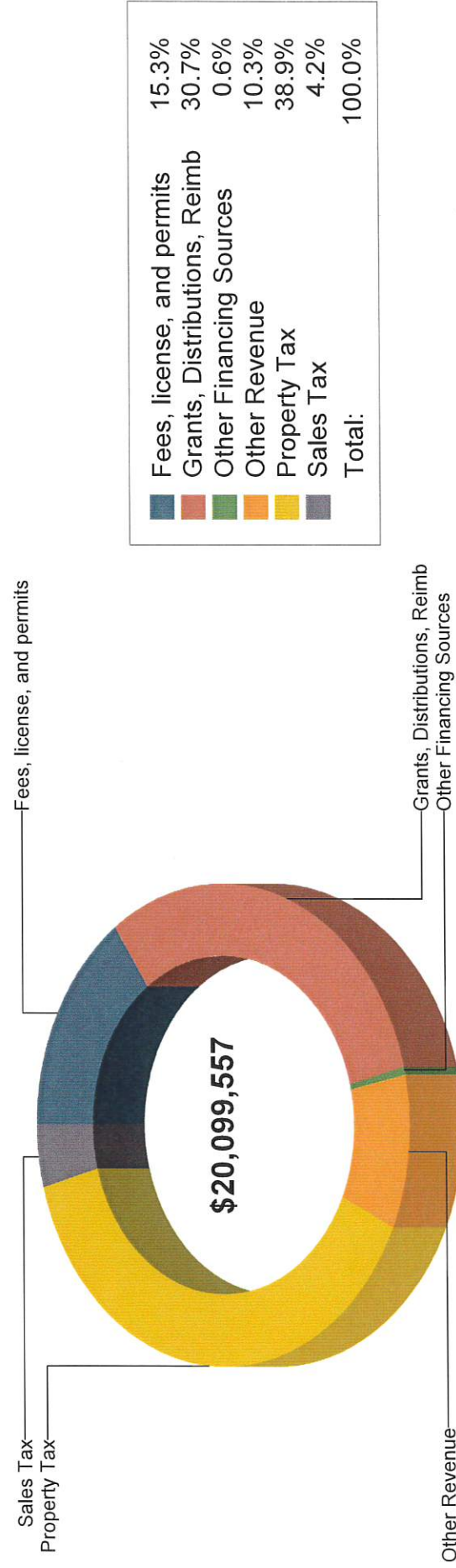
	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
200 Road and Bridge						
0006 Public Works						
0061 Highways and Bridges						
4000 Real & Personal Property Taxes	\$0	\$0	\$0	\$0	\$18,910	\$0
4001 Prior Year Carryover	\$2,000,000	\$2,000,000	\$1,510,000	\$0	\$0	\$0
4002 Reserve Funds	\$0	\$0	\$0	\$0	\$0	\$0
4206 Fees	\$900	\$900	\$1,664	\$885	\$775	\$857
4221 Pictometry Fee	\$0	\$0	\$0	\$0	\$0	\$0
4222 Land Disturbance Permit	\$15,000	\$15,000	\$18,799	\$17,523	\$22,404	\$34,943
4285 Private Street Sign Program	\$0	\$0	\$0	\$650	\$150	\$1,650
4332 FEMA	\$0	\$0	\$0	\$0	\$73,846	\$221,538
4344 Fed Proj Reimb for Rd & Bridge	\$6,142,926	\$6,142,926	\$4,953,402	\$1,543,654	\$1,129,218	\$2,150,241
4345 Reimbursement	\$30,000	\$30,000	\$20,000	\$102,281	\$38,029	\$28,207
4602 Sale of County Vehicles	\$0	\$0	\$0	\$1	\$6,939	\$66,991
4606 Sale of Co Surplus Property	\$0	\$0	\$0	\$0	\$1,100	\$4,228
4646 Recycling Proceeds	\$0	\$0	\$0	\$2,739	\$3,518	\$8,000
4701 Lawsuit Settlement	\$0	\$0	\$0	\$0	\$3,500	\$0
4704 Permit Refund Forfeiture	\$0	\$0	\$0	\$200	\$0	\$1,000
4706 Subdivision Cost Share	\$75,000	\$75,000	\$25,000	\$98,500	\$10,000	\$0
Division Total	\$8,263,826	\$8,263,826	\$6,528,865	\$1,766,432	\$1,308,389	\$2,517,656
Department Total	\$8,263,826	\$8,263,826	\$6,528,865	\$1,766,432	\$1,308,389	\$2,517,656
9999 Non-Specific Division						
9999 Non-specific division						
4000 Real & Personal Property Taxes	\$7,200,000	\$7,200,000	\$7,200,000	\$6,843,838	\$6,341,055	\$6,260,536
4002 Reserve Funds	\$0	\$0	\$0	\$0	\$0	\$0
4003 Surtax	\$50,000	\$50,000	\$50,000	\$67,523	\$55,081	\$40,852
4005 Financial Institution Tax	\$3,815	\$3,815	\$5,675	\$145	\$3,815	\$6,109

*Actual Revenues for 2021 are through 12/17/2020

200	Road and Bridge	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
9999	Non-Specific Division						
4006	Railroad & Utility Prop Tax	\$556,366	\$556,366	\$499,673	\$556,368	\$499,673	\$559,675
4102	Motor Vehicle Sales Tax	\$850,000	\$850,000	\$870,000	\$843,570	\$876,405	\$871,579
4201	CART	\$2,678,550	\$2,678,550	\$3,131,820	\$2,565,959	\$3,057,615	\$3,023,599
4203	Motor Vehicle Fees	\$385,000	\$385,000	\$438,150	\$360,806	\$443,257	\$434,435
4345	Reimbursement	\$0	\$0	\$0	\$6,324	\$0	\$25
4603	Vehicle Insurance Settlement	\$0	\$0	\$0	\$0	\$1,925	\$0
4610	Copy Money	\$0	\$0	\$0	\$0	\$107	\$0
4646	Recycling Proceeds	\$0	\$0	\$0	\$348	\$0	\$64
4801	Fund Transfer In	\$0	\$0	\$0	\$0	\$818,054	\$735,990
4802	Interest	\$48,000	\$48,000	\$165,000	\$37,530	\$154,990	\$160,010
4805	Investment Income	\$64,000	\$64,000	\$54,092	\$72,710	\$78,056	\$15,007
	Division Total	\$11,835,731	\$11,835,731	\$12,414,410	\$11,355,122	\$12,330,033	\$12,107,880
	Department Total	\$11,835,731	\$11,835,731	\$12,414,410	\$11,355,122	\$12,330,033	\$12,107,880
	Fund Total	\$20,099,557	\$20,099,557	\$18,943,275	\$13,121,554	\$13,638,422	\$14,625,536

*Actual Revenues for 2021 are through 12/17/2020

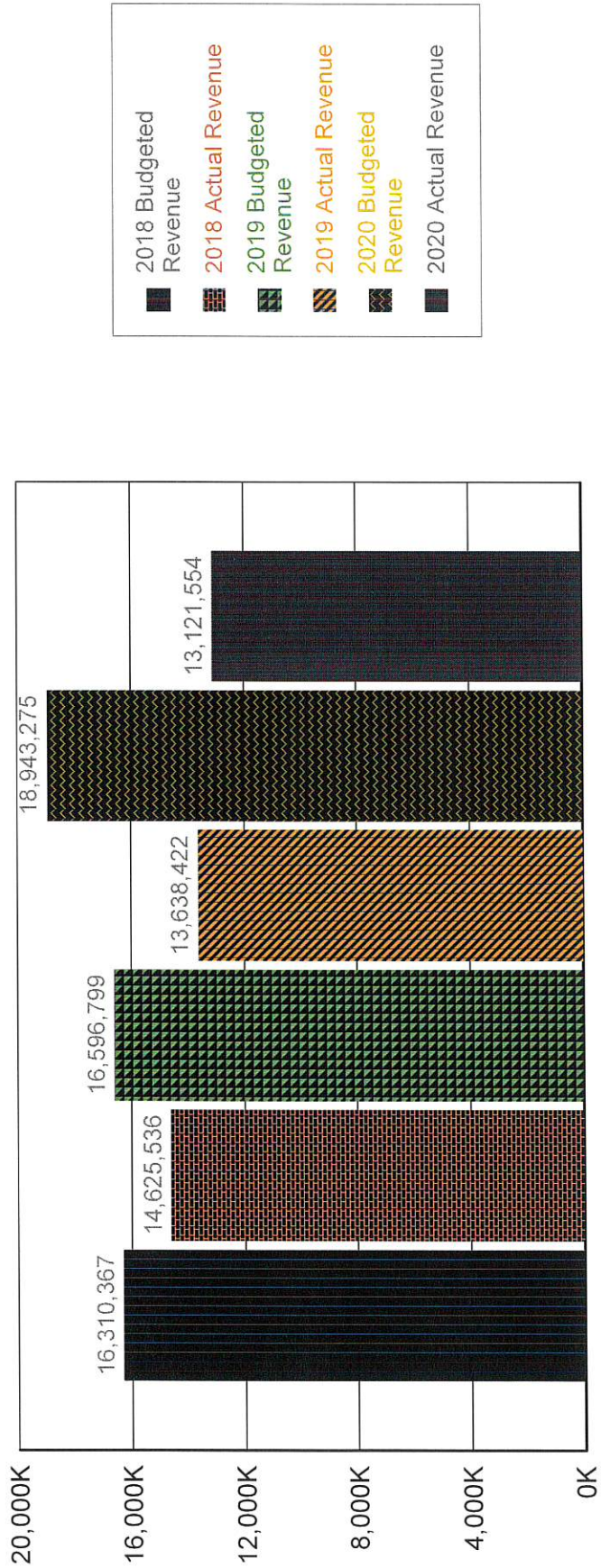
2021 Approved Budgeted Revenues



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Revenues



*Actual Revenues for 2020 are through 12/17/2020

2021 APPROVED BUDGET

200	Road and Bridge	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0006 Public Works							
0061	Highways and Bridges						
5001	Salaries Permanent	\$5,971,440	\$5,971,440	\$5,936,322	\$4,627,608	\$4,805,169	\$4,542,202
5002	Personal Use of County Car	\$0	\$0	\$0	\$0	\$0	\$0
5005	Overtime	\$150,000	\$150,000	\$150,000	\$127,751	\$286,799	\$89,272
5006	Holiday	\$0	\$0	\$0	\$213,860	\$258,063	\$213,393
5007	Sick Pay	\$0	\$0	\$0	\$186,077	\$230,776	\$224,640
5008	Vacation	\$0	\$0	\$0	\$235,230	\$249,894	\$240,438
5015	Retirement Accruals Payout	\$0	\$0	\$0	\$0	\$0	\$0
5102	FICA Employer	\$467,992	\$467,992	\$463,743	\$397,750	\$431,634	\$392,044
5137	Health Insurance	\$776,850	\$776,850	\$843,214	\$710,454	\$772,119	\$693,522
5139	Dental Insurance	\$45,000	\$45,000	\$51,011	\$42,331	\$43,951	\$42,738
5141	Life Insurance	\$6,000	\$6,000	\$6,642	\$6,222	\$6,111	\$3,086
5165	Lagers Employer Contribution	\$975,000	\$975,000	\$851,923	\$819,144	\$817,512	\$810,107
5170	Unemployment Tax Comp	\$10,000	\$10,000	\$10,000	\$116	\$70	\$1,329
5175	Workers Compensation	\$425,000	\$425,000	\$500,000	\$415,419	\$402,456	\$579,995
5201	Contractual Service	\$112,000	\$112,000	\$384,500	\$314,343	\$138,910	\$10,472
5204	Utilities-Water	\$5,000	\$5,000	\$5,000	\$5,036	\$3,610	\$1,455
5206	Utilities-Gas	\$20,000	\$20,000	\$20,000	\$9,994	\$14,996	\$10,954
5207	Utilities - Waste Management	\$8,000	\$8,000	\$8,000	\$7,976	\$6,869	\$7,957
5210	Utilities-Cell Phones	\$15,000	\$15,000	\$15,000	\$13,638	\$14,011	\$14,657
5214	Utilities-Electric	\$50,000	\$50,000	\$50,000	\$32,840	\$40,966	\$43,214
5219	Professional Services	\$75,000	\$75,000	\$84,368	\$74,774	\$73,797	\$68,868
5221	Engineering Services	\$56,500	\$56,500	\$176,500	\$148,086	\$87,093	\$204,646
5223	Software Subscriptions	\$65,500	\$65,500	\$60,000	\$52,524	\$0	\$0
5236	Rent-Equipment	\$60,000	\$60,000	\$80,000	\$70,921	\$45,632	\$29,847
5240	Maintenance Agreements	\$7,500	\$7,500	\$7,500	\$5,353	\$5,381	\$3,013
5270	Publications	\$6,000	\$6,000	\$6,000	\$4,364	\$1,015	\$0
5286	Medical Expense	\$12,500	\$12,500	\$12,500	\$6,283	\$10,104	\$2,894
5287	Workers Comp Claim	\$10,000	\$10,000	\$10,000	\$642	\$2,117	\$1,799

*Actual Expenses for 2020 are through 12/17/2020

200 Road and Bridge		2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0006 Public Works							
5288	Post Accident	\$7,500	\$7,500	\$7,500	\$4,492	\$5,358	\$3,718
5305	Training-Travel Expenses	\$5,000	\$5,000	\$5,000	\$1,446	\$2,408	\$3,047
5307	Training-Registration	\$25,000	\$25,000	\$19,000	\$5,416	\$16,163	\$18,801
5310	Towing	\$9,000	\$9,000	\$9,000	\$2,036	\$7,007	\$575
5320	Liability-General	\$70,000	\$70,000	\$70,000	\$60,321	\$76,979	\$71,225
5324	Liability-Automobile	\$65,000	\$65,000	\$55,000	\$64,065	\$52,503	\$41,977
5355	Equipment Maintenance	\$500	\$500	\$500	\$0	\$185	\$0
5399	Minor Equipment	\$20,000	\$20,000	\$20,000	\$19,824	\$18,577	\$16,543
5400	Notary & Supplies	\$250	\$250	\$250	\$75	\$76	\$0
5402	Office Expense	\$12,000	\$12,000	\$14,000	\$15,737	\$14,986	\$11,389
5403	Dues	\$3,000	\$3,000	\$3,000	\$3,607	\$4,218	\$1,884
5405	Miscellaneous	\$6,000	\$6,000	\$5,824	\$4,689	\$4,554	\$5,743
5411	Vehicle Registration/License	\$250	\$250	\$1,250	\$936	\$0	\$342
5413	Uniforms	\$32,000	\$32,000	\$43,500	\$39,491	\$25,657	\$21,184
5422	Safety Equipment & Supplies	\$57,250	\$57,250	\$32,000	\$31,647	\$28,729	\$25,772
5427	Parts & Repairs	\$525,000	\$525,000	\$561,500	\$543,374	\$555,997	\$346,598
5430	Tires, Batteries,Acces	\$70,000	\$70,000	\$57,000	\$52,756	\$57,307	\$35,464
5449	Gatorade/Ice	\$6,000	\$6,000	\$7,000	\$5,945	\$7,444	\$5,692
5453	Road Materials	\$1,450,000	\$1,450,000	\$1,314,000	\$1,279,811	\$1,030,190	\$487,922
5457	Sign Material	\$0	\$0	\$0	\$(3,411)	\$0	\$0
5460	R&B Prop Tax Distrib to Cities	\$425,000	\$425,000	\$356,000	\$355,928	\$349,893	\$335,186
5477	Books/Subscriptions	\$500	\$500	\$2,000	\$0	\$122	\$0
5480	Vehicle Gas & Oil	\$500,000	\$500,000	\$475,000	\$457,440	\$386,571	\$465,731
5499	General Contingency	\$10,000	\$10,000	\$0	\$0	\$0	\$0
5501	Building Maint & Repairs	\$200,000	\$200,000	\$150,000	\$111,353	\$32,631	\$288,893
5505	Cafeteria Plan Admin Fees	\$600	\$600	\$600	\$666	\$574	\$466
5601	Right of Way	\$15,000	\$15,000	\$100,000	\$8,359	\$2,912	\$4,676
5650	Office Furniture & Equip	\$6,000	\$6,000	\$6,000	\$1,555	\$2,933	\$10,680
5655	Computer Equip-Hardware	\$10,000	\$10,000	\$15,000	\$8,076	\$11,047	\$5,982
5657	Computer Equipment-Software	\$5,000	\$5,000	\$5,000	\$1,174	\$31,801	\$6,638

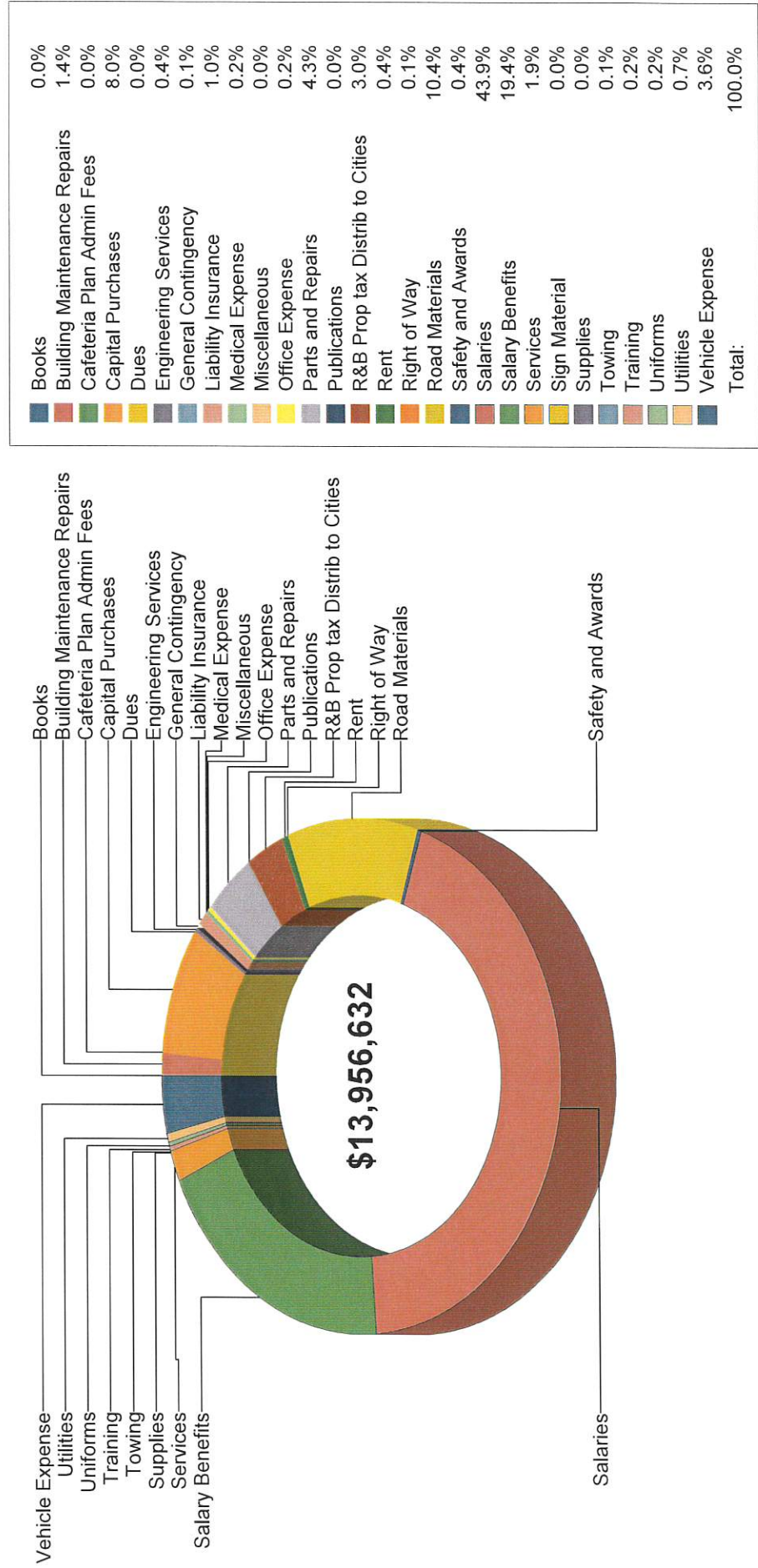
*Actual Expenses for 2020 are through 12/17/2020

200 Road and Bridge		2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0006 Public Works							
5670	Motor Vehicle Equipment	\$1,090,500	\$1,090,500	\$921,000	\$790,086	\$738,582	\$562,703
5690	Other Capital Equipment	\$0	\$0	\$0	\$0	\$6,299	\$9,306
Division Total		\$13,956,632	\$13,956,632	\$13,988,147	\$12,395,633	\$12,220,753	\$11,020,680

2021 APPROVED BUDGET

0061 Highways and Bridges

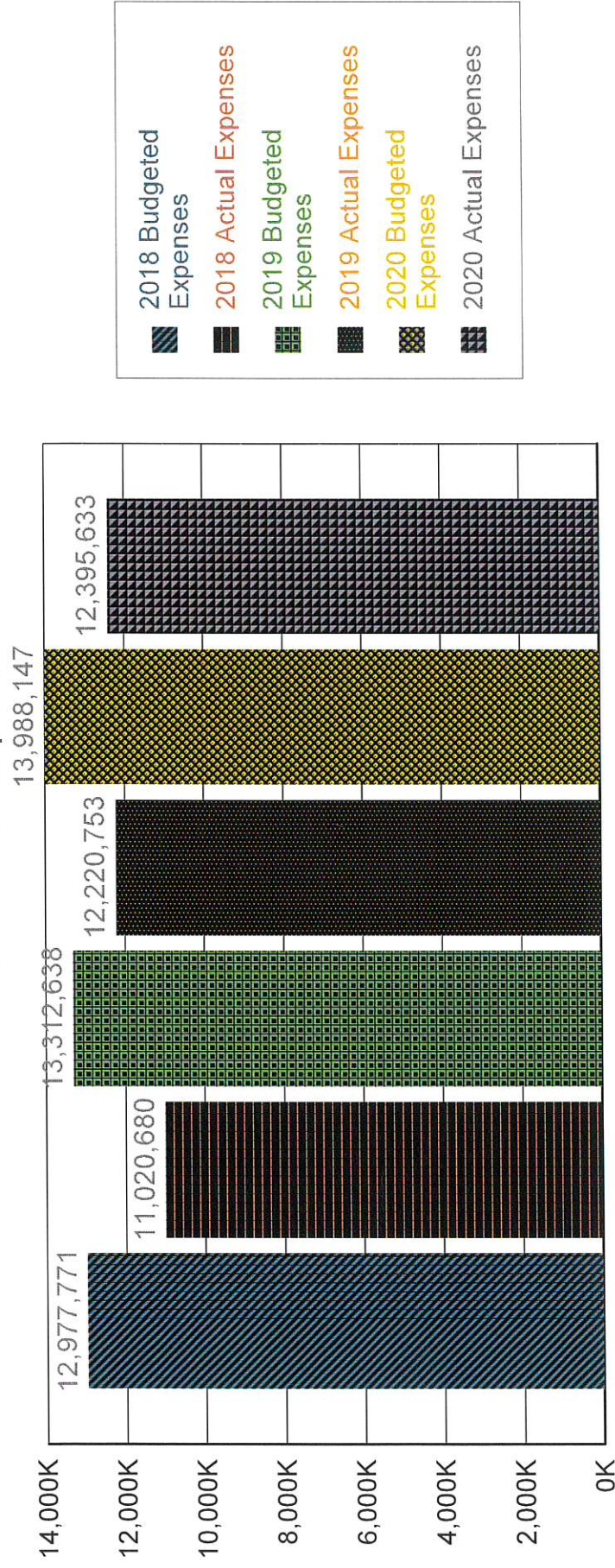
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

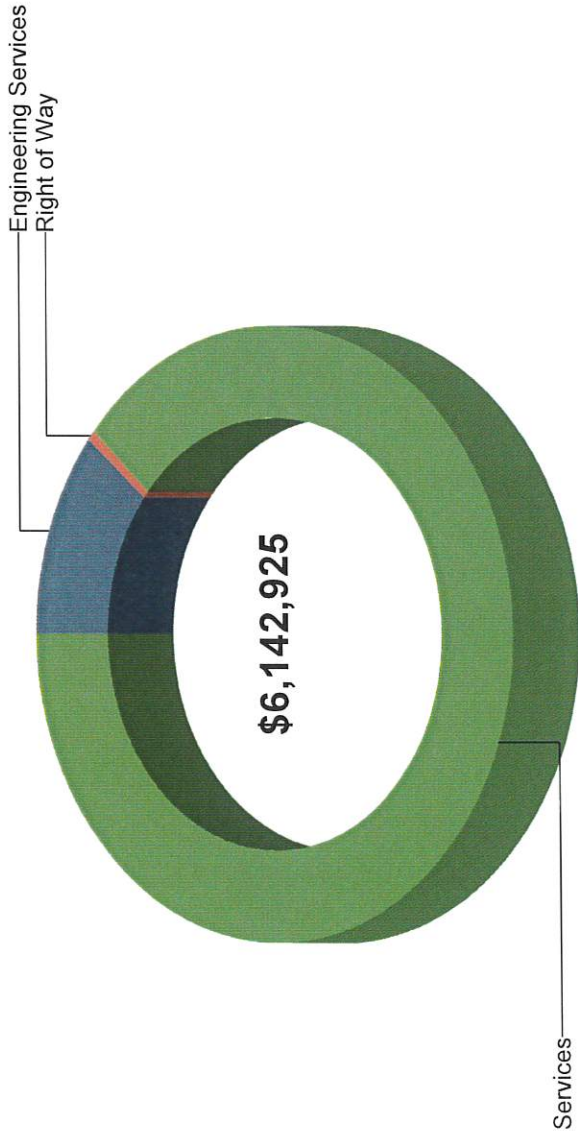
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
200 Road and Bridge						
Department: 0006 Public Works						
0065 Federal Highways & Bridges						
5201 Contractual Service	\$5,444,450	\$5,444,450	\$3,835,435	\$1,931,753	\$116,226	\$1,977,399
5221 Engineering Services	\$663,675	\$663,675	\$742,961	\$353,879	\$266,574	\$405,383
5601 Right of Way	\$34,800	\$34,800	\$375,006	\$315,504	\$88,196	\$77,438
Division Total	\$6,142,925	\$6,142,925	\$4,953,402	\$2,601,136	\$470,995	\$2,460,220
Department Total	\$20,099,557	\$20,099,557	\$18,941,549	\$14,996,769	\$12,691,749	\$13,480,901
Fund Total	\$20,099,557	\$20,099,557	\$18,941,549	\$14,996,769	\$12,691,749	\$13,480,901

2021 APPROVED BUDGET

0065 Federal Highways & Bridges

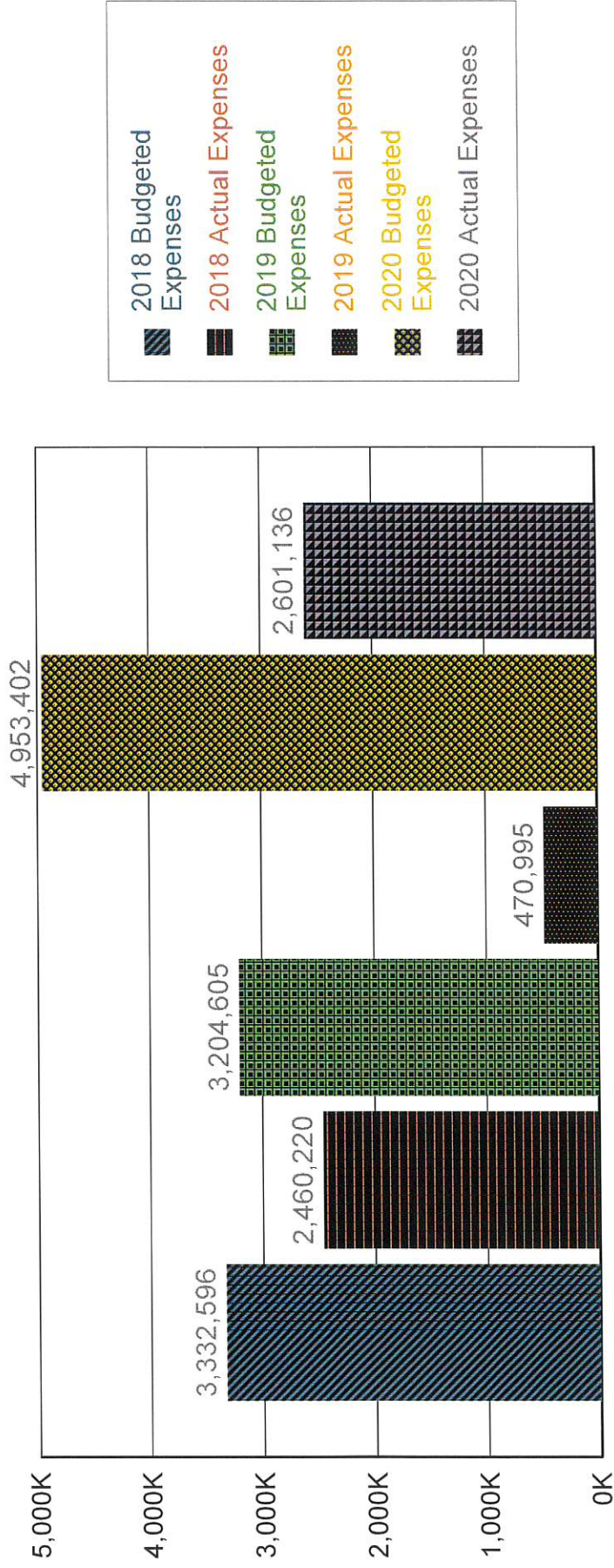
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses

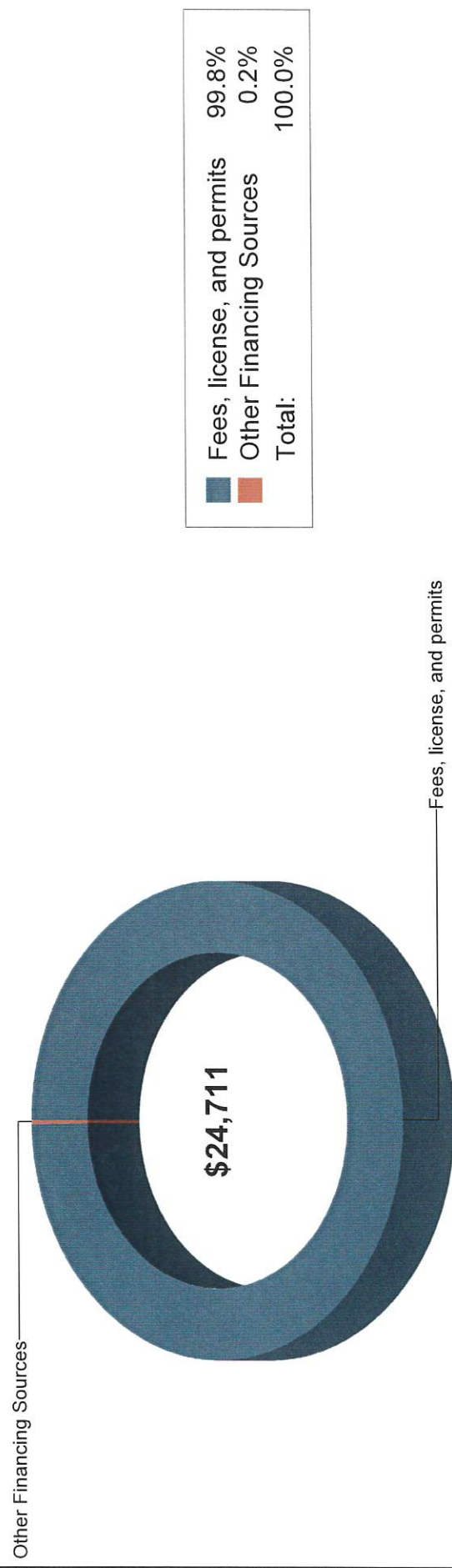


*Actual Expenses for 2020 are through 12/17/2020

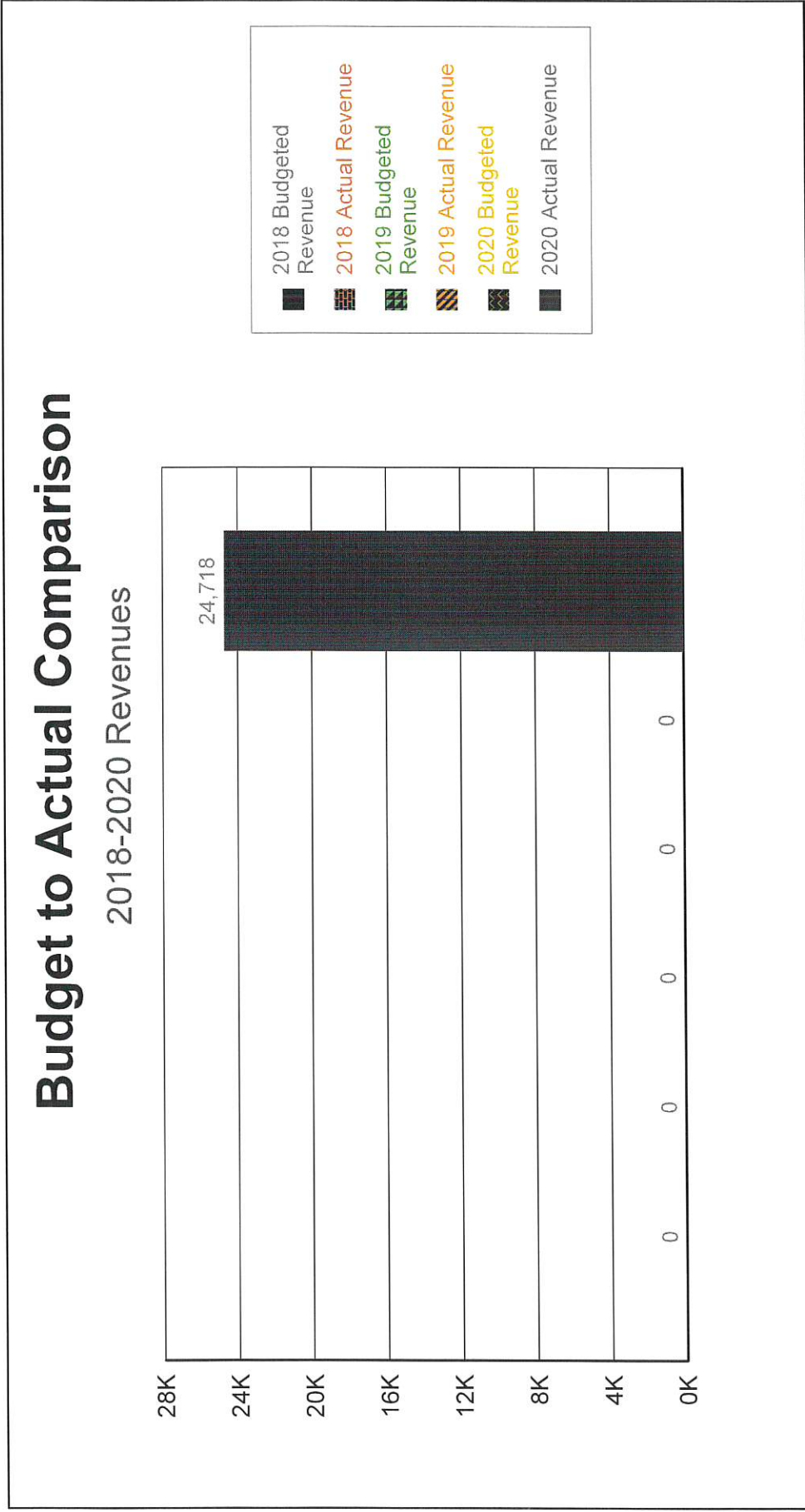
2021 APPROVED BUDGET

203	Ch 190 Public Safety CapImprov	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
9999	Non-Specific Division						
9999	Non-specific division						
4250	3% prepaid cell fee	\$24,670	\$24,670	\$0	\$24,671	\$0	\$0
4802	Interest	\$41	\$41	\$0	\$47	\$0	\$0
	Division Total	\$24,711	\$24,711	\$0	\$24,718	\$0	\$0
	Department Total	\$24,711	\$24,711	\$0	\$24,718	\$0	\$0
	Fund Total	\$24,711	\$24,711	\$0	\$24,718	\$0	\$0

2021 Approved Budgeted Revenues



2021 APPROVED BUDGET



*Actual Revenues for 2020 are through 12/17/2020

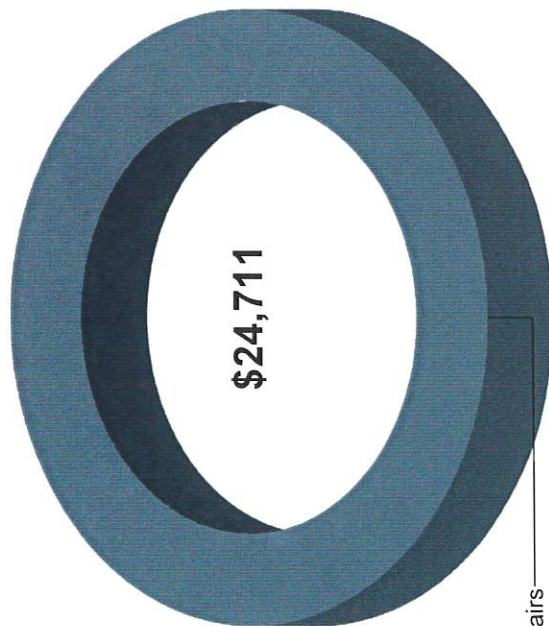
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
203 Ch 190 Public Safety CapImprov						
Department: 0050 County Executive & Subsidiary Divisions						
0531 Ch 190 Public Safety CapImprov						
5501 Building Maint & Repairs	\$24,711	\$24,711	\$0	\$0	\$0	\$0
Division Total	\$24,711	\$24,711	\$0	\$0	\$0	\$0
Department Total	\$24,711	\$24,711	\$0	\$0	\$0	\$0
Fund Total	\$24,711	\$24,711	\$0	\$0	\$0	\$0

2021 APPROVED BUDGET

0531 Ch 190 Public Safety CapImprov

2021 Approved Budgeted Expenses



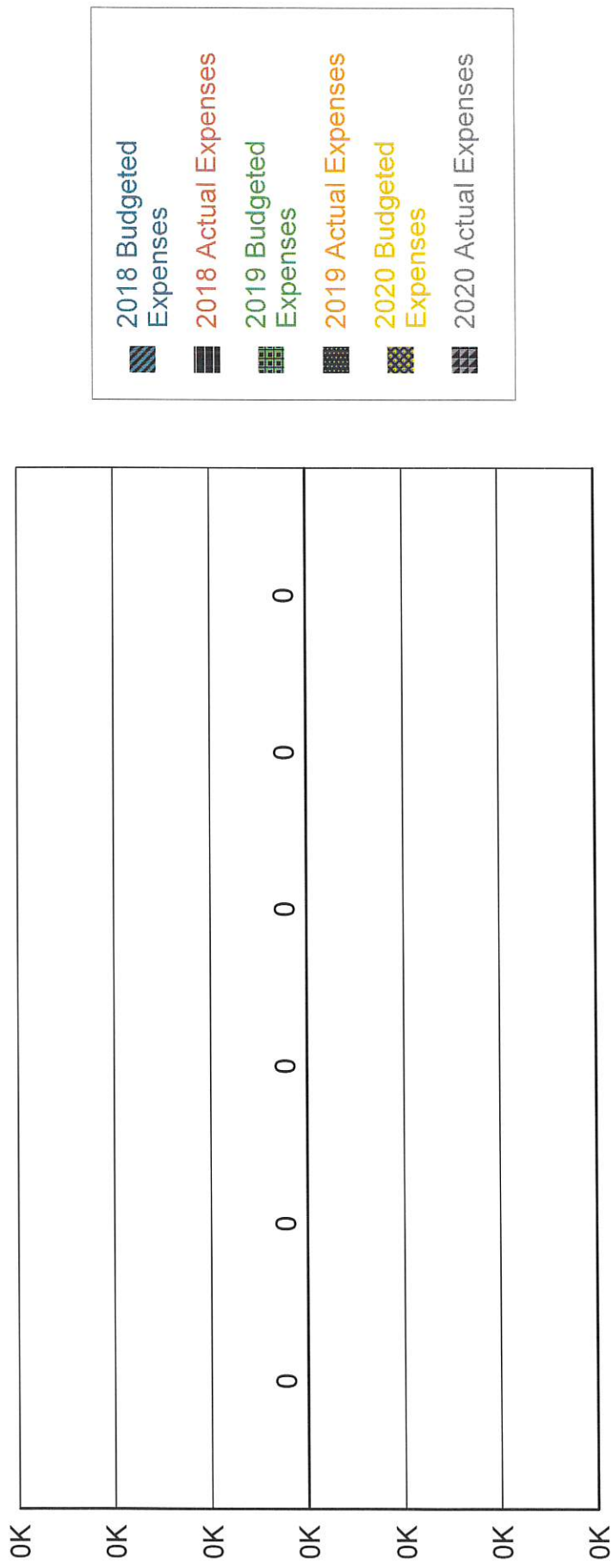
Building Maintenance Repairs

■ Building Maintenance Repairs 100.0%
Total: 100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses

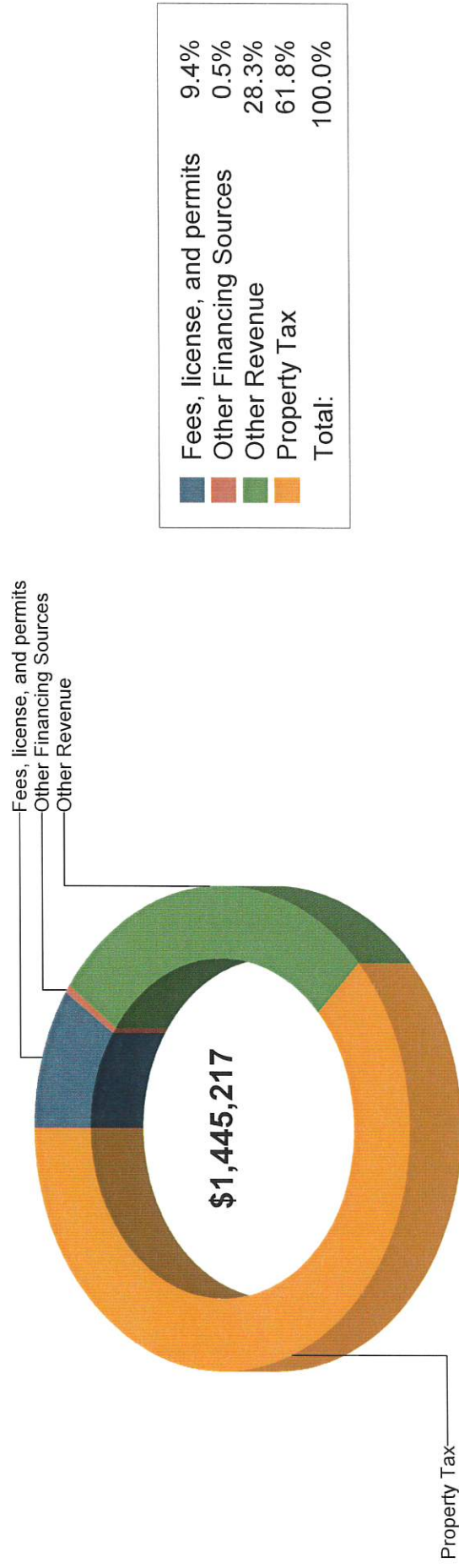


	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
205 Parks and Recreation						
0012 Parks and Recreation						
0120 Parks & Recreation						
4000 Real & Personal Property Taxes	\$0	\$0	\$0	\$0	\$2,153	\$0
4001 Prior Year Carryover	\$0	\$0	\$0	\$0	\$0	\$0
4002 Reserve Funds	\$0	\$0	\$144,325	\$0	\$0	\$0
4206 Fees	\$130,000	\$130,000	\$130,000	\$83,086	\$129,304	\$127,175
4218 Park Access Fees	\$5,400	\$5,400	\$5,400	\$794	\$5,396	\$13,706
4300 Grants	\$0	\$0	\$0	\$160	\$76,000	\$0
4332 FEMA	\$0	\$0	\$0	\$0	\$0	\$20,537
4345 Reimbursement	\$0	\$0	\$0	\$161	\$1,881	\$1,374
4602 Sale of County Vehicles	\$0	\$0	\$0	\$0	\$0	\$1,520
4606 Sale of Co Surplus Property	\$0	\$0	\$0	\$69	\$1,431	\$1,410
4607 Bldg & Prop Ins Settlement	\$0	\$0	\$0	\$0	\$0	\$856
4655 Donations	\$0	\$0	\$7,027	\$7,027	\$0	\$0
DivisionTotal	\$135,400	\$135,400	\$286,752	\$91,298	\$216,165	\$166,578
Department Total	\$135,400	\$135,400	\$286,752	\$91,298	\$216,165	\$166,578
9999 Non-Specific Division						
9999 Non-specific division						
4000 Real & Personal Property Taxes	\$815,000	\$815,000	\$815,000	\$903,990	\$837,297	\$868,504
4001 Prior Year Carryover	\$409,122	\$409,122	\$0	\$0	\$0	\$0
4003 Surtax	\$7,000	\$7,000	\$5,658	\$7,735	\$6,367	\$4,699
4005 Financial Institution Tax	\$1,043	\$1,043	\$1,043	\$26	\$1,048	\$1,043
4006 Railroad & Utility Prop Tax	\$70,352	\$70,352	\$63,659	\$70,353	\$63,659	\$70,151
4300 Grants	\$0	\$0	\$0	\$0	\$0	\$0
4602 Sale of County Vehicles	\$0	\$0	\$0	\$0	\$0	\$763
4802 Interest	\$7,300	\$7,300	\$23,200	\$6,442	\$21,799	\$16,106

*Actual Revenues for 2021 are through 12/17/2020

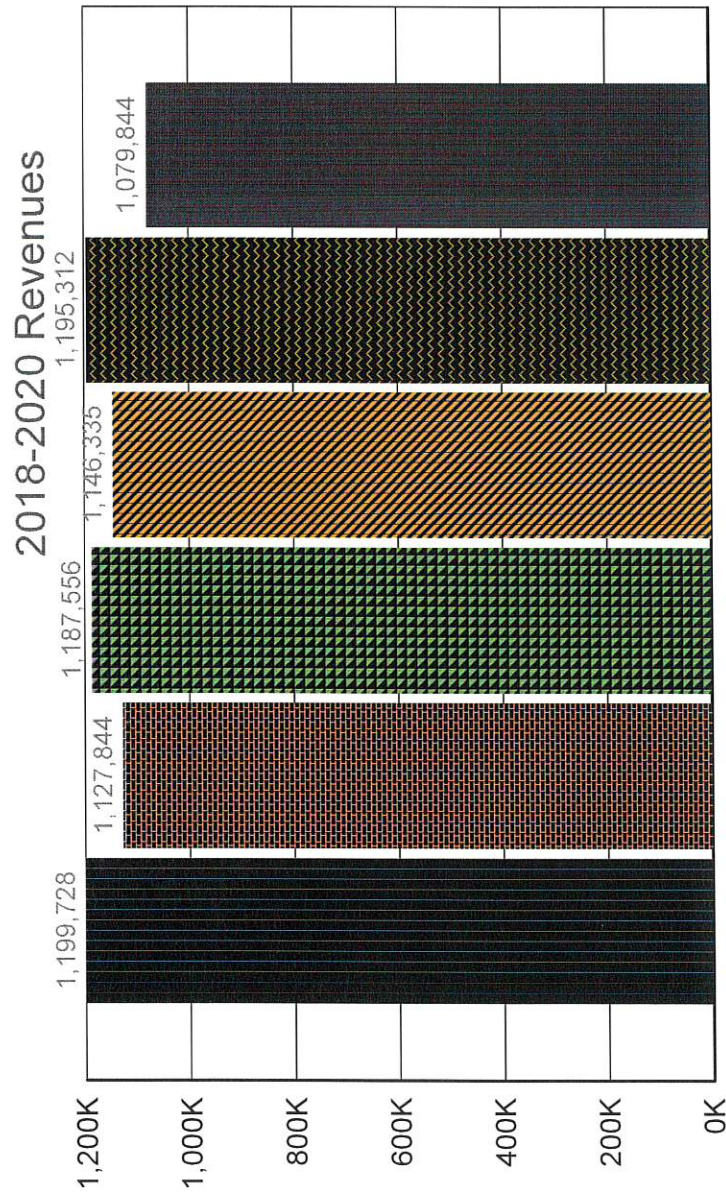
205 Parks and Recreation		2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
9999 Non-Specific Division							
	Division Total	\$1,309,817	\$1,309,817	\$908,560	\$988,546	\$930,170	\$961,266
	Department Total	\$1,309,817	\$1,309,817	\$908,560	\$988,546	\$930,170	\$961,266
	Fund Total	\$1,445,217	\$1,445,217	\$1,195,312	\$1,079,844	\$1,146,335	\$1,127,844

2021 Approved Budgeted Revenues



2021 APPROVED BUDGET

Budget to Actual Comparison



*Actual Revenues for 2020 are through 12/17/2020

2021 APPROVED BUDGET

205	Parks and Recreation	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0012 Parks and Recreation							
0120	Parks & Recreation						
5001	Salaries Permanent	\$597,168	\$597,168	\$597,168	\$440,972	\$478,724	\$528,433
5005	Overtime	\$0	\$0	\$0	\$1,087	\$0	\$45
5006	Holiday	\$0	\$0	\$0	\$14,574	\$17,403	\$14,792
5007	Sick Pay	\$0	\$0	\$0	\$8,133	\$17,939	\$12,333
5008	Vacation	\$0	\$0	\$0	\$12,527	\$18,543	\$17,814
5102	FICA Employer	\$49,780	\$49,780	\$49,780	\$35,663	\$40,275	\$43,214
5137	Health Insurance	\$75,000	\$75,000	\$64,700	\$64,390	\$58,817	\$52,168
5139	Dental Insurance	\$4,400	\$4,400	\$4,400	\$4,099	\$4,113	\$4,290
5141	Life Insurance	\$550	\$550	\$350	\$1,605	\$536	\$331
5165	Lagers Employer Contribution	\$63,900	\$63,900	\$54,448	\$44,275	\$40,653	\$51,677
5170	Unemployment Tax Comp	\$2,000	\$2,000	\$2,000	\$2,982	\$0	\$0
5175	Workers Compensation	\$37,500	\$37,500	\$37,500	\$23,461	\$22,797	\$32,755
5201	Contractual Service	\$54,252	\$54,252	\$51,252	\$41,178	\$48,373	\$48,863
5204	Utilities-Water	\$700	\$700	\$700	\$356	\$384	\$266
5205	Utilities - Sewer	\$650	\$650	\$650	\$416	\$517	\$457
5206	Utilities-Gas	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0
5207	Utilities - Waste Management	\$2,600	\$2,600	\$2,600	\$3,643	\$3,145	\$2,490
5210	Utilities-Cell Phones	\$1,100	\$1,100	\$1,100	\$928	\$1,075	\$1,363
5214	Utilities-Electric	\$17,300	\$17,300	\$17,300	\$16,625	\$11,748	\$12,431
5219	Professional Services	\$8,000	\$8,000	\$52,485	\$16,811	\$0	\$6,422
5223	Software Subscriptions	\$4,000	\$4,000	\$3,600	\$3,600	\$0	\$0
5236	Rent-Equipment	\$400	\$400	\$1,000	\$983	\$43	\$0
5262	Postage	\$250	\$250	\$250	\$126	\$204	\$142
5270	Publications	\$500	\$500	\$500	\$0	\$0	\$0
5286	Medical Expense	\$300	\$300	\$300	\$444	\$771	\$144
5287	Workers Comp Claim	\$1,200	\$1,200	\$1,200	\$0	\$0	\$196
5288	Post Accident	\$800	\$800	\$800	\$401	\$525	\$552
5305	Training-Travel Expenses	\$1,150	\$1,150	\$550	\$408	\$287	\$208

*Actual Expenses for 2020 are through 12/17/2020

205 Parks and Recreation		2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0012 Parks and Recreation							
5307	Training-Registration	\$2,000	\$2,000	\$2,000	\$737	\$310	\$915
5310	Towing	\$250	\$250	\$250	\$0	\$0	\$125
5320	Liability-General	\$6,300	\$6,300	\$6,300	\$6,039	\$6,294	\$6,245
5324	Liability-Automobile	\$5,000	\$5,000	\$4,000	\$4,782	\$4,000	\$3,772
5355	Equipment Maintenance	\$190	\$190	\$190	\$187	\$85	\$0
5399	Minor Equipment	\$700	\$700	\$700	\$324	\$744	\$0
5402	Office Expense	\$1,000	\$1,000	\$1,210	\$531	\$851	\$1,038
5403	Dues	\$1,800	\$1,800	\$1,800	\$1,339	\$1,326	\$2,418
5413	Uniforms	\$1,500	\$1,500	\$2,300	\$2,010	\$1,557	\$1,310
5422	Safety Equipment & Supplies	\$1,200	\$1,200	\$1,200	\$990	\$1,182	\$1,126
5427	Parts & Repairs	\$6,500	\$6,500	\$8,000	\$6,346	\$9,486	\$6,014
5448	Supplies	\$2,400	\$2,400	\$2,400	\$1,494	\$1,439	\$2,675
5450	Hand Tools	\$1,000	\$1,000	\$1,000	\$991	\$548	\$950
5470	Park Development	\$130,000	\$130,000	\$10,000	\$1,006	\$765	\$0
5471	General Park Maintenance	\$103,277	\$103,277	\$32,828	\$29,687	\$15,819	\$10,760
5480	Vehicle Gas & Oil	\$15,000	\$15,000	\$13,500	\$12,090	\$12,510	\$14,138
5493	Park Program Expenses	\$30,250	\$30,250	\$30,250	\$20,847	\$26,911	\$27,877
5499	General Contingency	\$1,000	\$1,000	\$200	\$15	\$513	\$1,196
5501	Building Maint & Repairs	\$250	\$250	\$250	\$246	\$50	\$176
5505	Cafeteria Plan Admin Fees	\$100	\$100	\$100	\$0	\$0	\$52
5509	Security Equip Repair & Replac	\$1,200	\$1,200	\$1,200	\$117	\$170	\$1,254
5603	Land Acquisition	\$5,000	\$5,000	\$0	\$0	\$43,000	\$0
5626	Improvements-Building	\$40,000	\$40,000	\$109,840	\$22,678	\$76,063	\$82,493
5650	Office Furniture & Equip	\$800	\$800	\$800	\$0	\$0	\$0
5655	Computer Equip-Hardware	\$500	\$500	\$0	\$0	\$3,804	\$2,808
5670	Motor Vehicle Equipment	\$0	\$0	\$0	\$0	\$0	\$21,636
5672	Heavy Motor Equipment	\$125,000	\$125,000	\$11,599	\$11,599	\$13,358	\$8,330
5690	Other Capital Equipment	\$37,000	\$37,000	\$3,000	\$2,336	\$1,459	\$0
Division Total		\$1,445,217	\$1,445,217	\$1,192,050	\$866,075	\$989,114	\$1,028,693

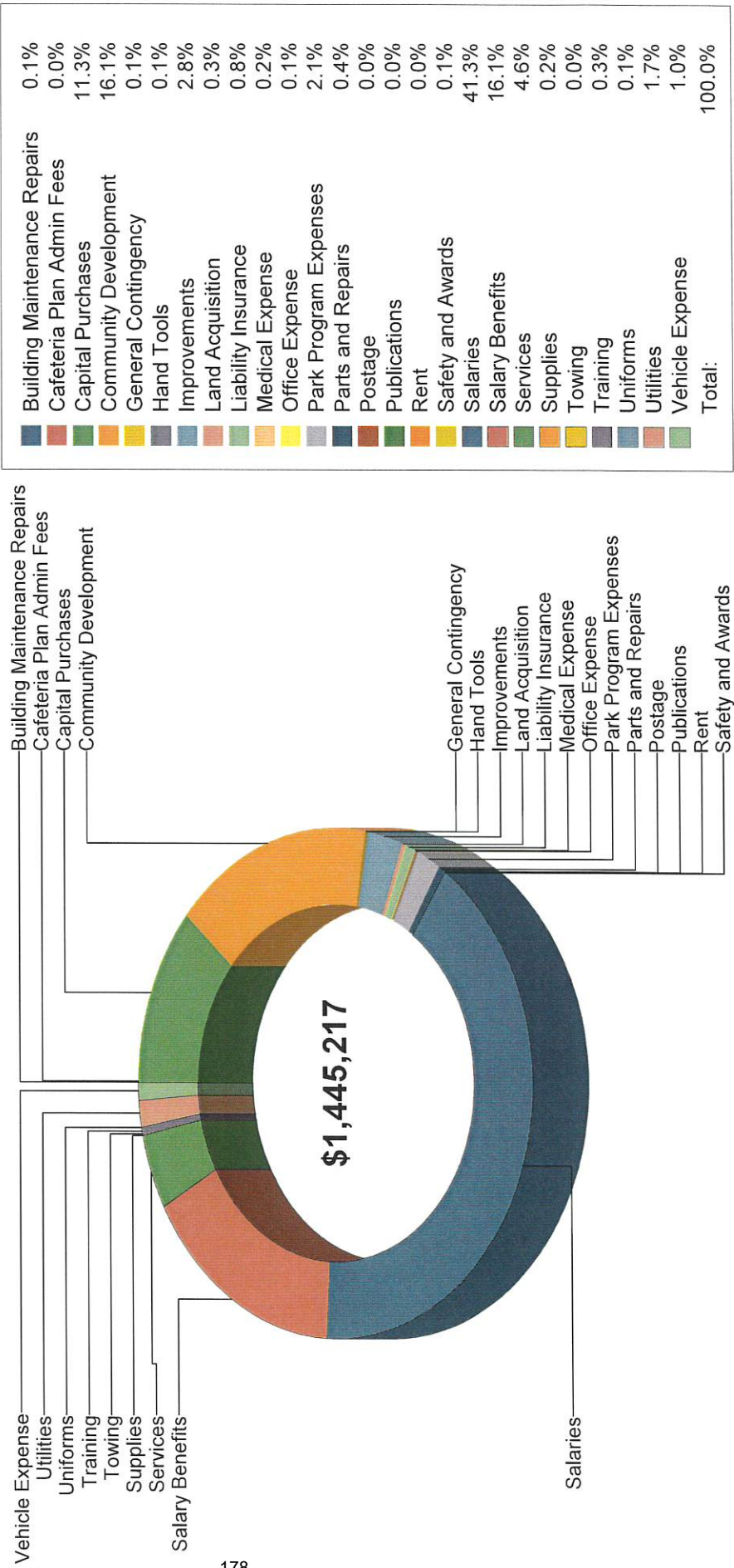
*Actual Expenses for 2020 are through 12/17/2020

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
205 Parks and Recreation						
Department: 0012 Parks and Recreation						
Department Total	\$1,445,217	\$1,445,217	\$1,192,050	\$866,075	\$989,114	\$1,028,693
Fund Total	\$1,445,217	\$1,445,217	\$1,192,050	\$866,075	\$989,114	\$1,028,693

2021 APPROVED BUDGET

0120 Parks & Recreation

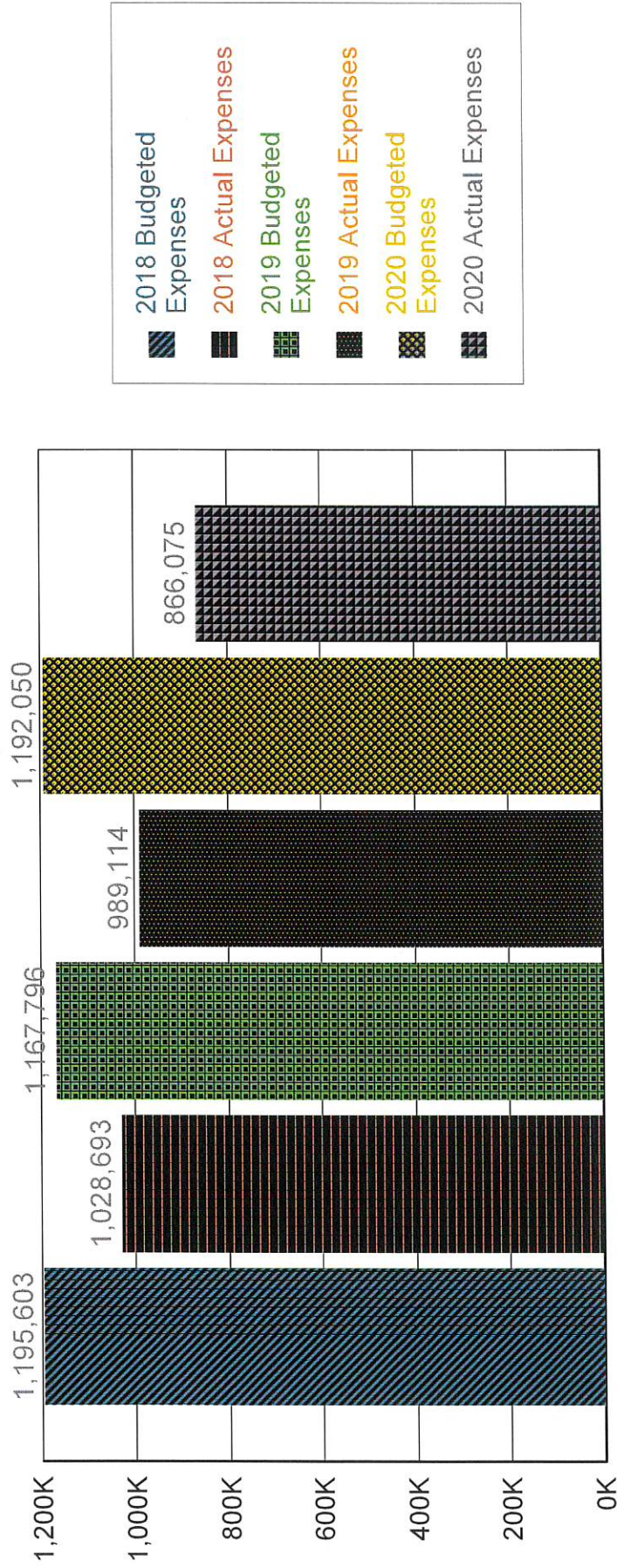
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



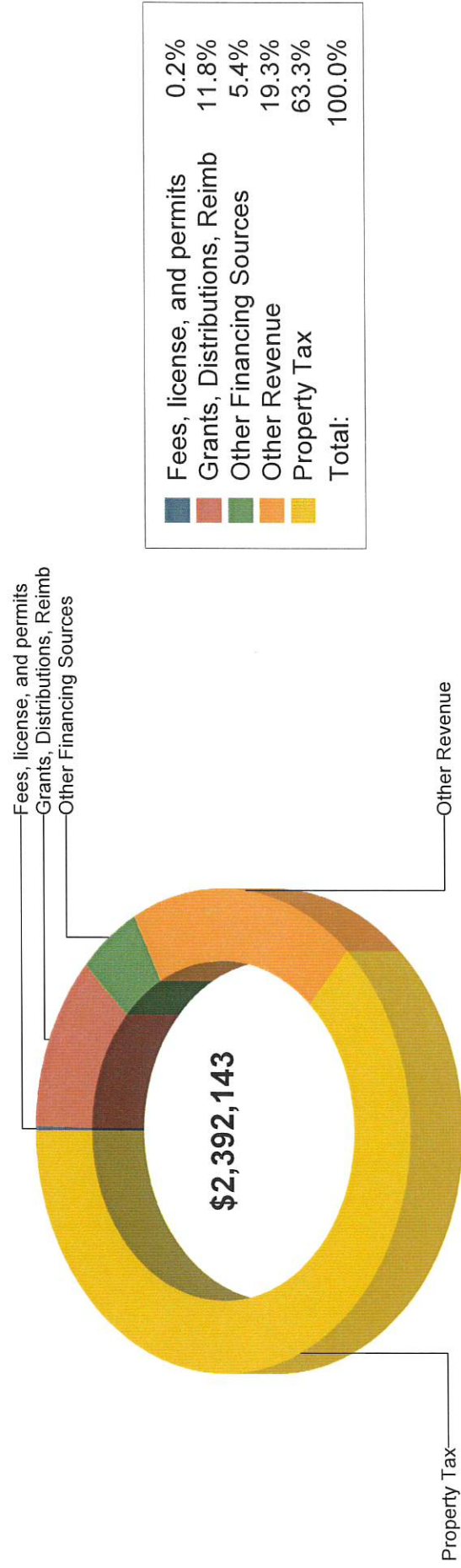
*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

210	Assessment Fund	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
0015	Assessor						
0150	Assessor						
4001	Prior Year Carryover	\$253,600	\$253,600	\$145,621	\$0	\$0	\$0
4002	Reserve Funds	\$209,000	\$209,000	\$144,000	\$0	\$0	\$0
4206	Fees	\$5,500	\$5,500	\$7,168	\$6,580	\$9,318	\$9,403
4337	State Reimbursement	\$281,248	\$281,248	\$331,275	\$237,957	\$331,275	\$336,372
4345	Reimbursement	\$0	\$0	\$0	\$0	\$3,921	\$2,755
4600	Others	\$0	\$0	\$0	\$0	\$1,430	\$0
4606	Sale of Co Surplus Property	\$0	\$0	\$0	\$0	\$0	\$0
	Division Total	<u>\$749,348</u>	<u>\$749,348</u>	<u>\$628,064</u>	<u>\$244,537</u>	<u>\$345,943</u>	<u>\$348,530</u>
	Department Total	<u>\$749,348</u>	<u>\$749,348</u>	<u>\$628,064</u>	<u>\$244,537</u>	<u>\$345,943</u>	<u>\$348,530</u>
9999	Non-Specific Division						
9999	Non-specific division						
4000	Real & Personal Property Taxes	\$1,391,085	\$1,391,085	\$1,450,000	\$1,579,566	\$1,465,594	\$1,521,637
4003	Surtax	\$12,735	\$12,735	\$9,800	\$12,049	\$9,183	\$9,742
4006	Railroad & Utility Prop Tax	\$110,757	\$110,757	\$98,805	\$110,759	\$98,805	\$101,623
4801	Fund Transfer In	\$122,218	\$122,218	\$122,209	\$91,657	\$122,214	\$122,230
4802	Interest	\$6,000	\$6,000	\$18,500	\$5,170	\$16,122	\$17,138
	Division Total	<u>\$1,642,795</u>	<u>\$1,642,795</u>	<u>\$1,699,314</u>	<u>\$1,799,202</u>	<u>\$1,711,918</u>	<u>\$1,772,371</u>
	Department Total	<u>\$1,642,795</u>	<u>\$1,642,795</u>	<u>\$1,699,314</u>	<u>\$1,799,202</u>	<u>\$1,711,918</u>	<u>\$1,772,371</u>
	Fund Total	\$2,392,143	\$2,392,143	\$2,327,378	\$2,043,739	\$2,057,861	\$2,120,902

*Actual Revenues for 2021 are through 12/17/2020

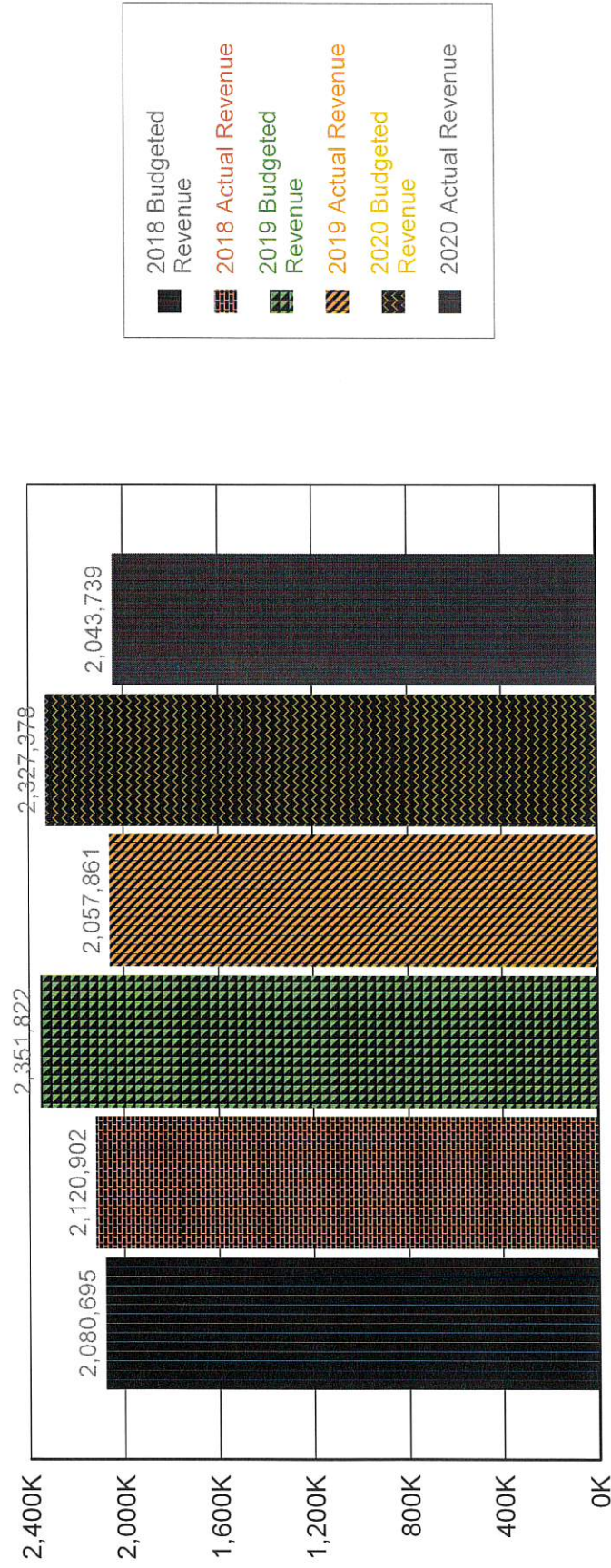
2021 Approved Budgeted Revenues



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Revenues



*Actual Revenues for 2020 are through 12/17/2020

2021 APPROVED BUDGET

210 Assessment Fund		2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0015 Assessor							
0150 Assessor							
5001	Salaries Permanent	\$1,317,059	\$1,317,059	\$1,329,134	\$1,018,019	\$1,081,042	\$985,108
5006	Holiday	\$0	\$0	\$0	\$47,184	\$59,145	\$41,130
5007	Sick Pay	\$0	\$0	\$0	\$34,706	\$48,528	\$32,274
5008	Vacation	\$0	\$0	\$0	\$63,633	\$68,071	\$63,320
5102	FICA Employer	\$100,000	\$100,000	\$94,765	\$84,644	\$92,971	\$83,139
5137	Health Insurance	\$160,400	\$160,400	\$169,600	\$150,884	\$176,585	\$153,805
5139	Dental Insurance	\$9,250	\$9,250	\$12,288	\$10,736	\$12,027	\$10,685
5141	Life Insurance	\$1,500	\$1,500	\$1,790	\$1,598	\$1,638	\$773
5165	Lagers Employer Contribution	\$140,000	\$140,000	\$119,085	\$108,503	\$105,455	\$95,915
5170	Unemployment Tax Comp	\$2,500	\$2,500	\$2,500	\$0	\$ (8)	\$416
5175	Workers Compensation	\$73,822	\$73,822	\$44,822	\$44,473	\$43,085	\$62,092
5201	Contractual Service	\$37,100	\$37,100	\$59,074	\$56,362	\$25,029	\$24,345
5210	Utilities-Cell Phones	\$3,900	\$3,900	\$3,900	\$2,378	\$1,849	\$632
5219	Professional Services	\$171,000	\$171,000	\$231,000	\$228,110	\$8,625	\$11,400
5223	Software Subscriptions	\$8,300	\$8,300	\$8,960	\$8,921	\$0	\$0
5224	Legal Expenses	\$40,000	\$40,000	\$0	\$0	\$0	\$0
5240	Maintenance Agreements	\$125,832	\$125,832	\$105,680	\$94,687	\$100,221	\$71,744
5262	Postage	\$95,000	\$95,000	\$67,800	\$12,441	\$56,711	\$54,064
5270	Publications	\$200	\$200	\$200	\$0	\$0	\$0
5305	Training-Travel Expenses	\$15,000	\$15,000	\$15,000	\$7,852	\$23,043	\$17,327
5307	Training-Registration	\$15,000	\$15,000	\$15,000	\$12,590	\$20,900	\$12,274
5308	Employee Accreditation	\$1,000	\$1,000	\$3,500	\$2,363	\$1,546	\$1,758
5324	Liability-Automobile	\$3,500	\$3,500	\$6,500	\$3,671	\$2,958	\$0
5355	Equipment Maintenance	\$0	\$0	\$1,000	\$0	\$348	\$0
5399	Minor Equipment	\$1,000	\$1,000	\$1,500	\$683	\$659	\$2,781
5402	Office Expense	\$10,000	\$10,000	\$10,000	\$9,035	\$10,404	\$8,688
5403	Dues	\$1,500	\$1,500	\$2,000	\$1,800	\$1,563	\$1,075
5406	Mileage	\$1,500	\$1,500	\$1,500	\$683	\$920	\$1,300

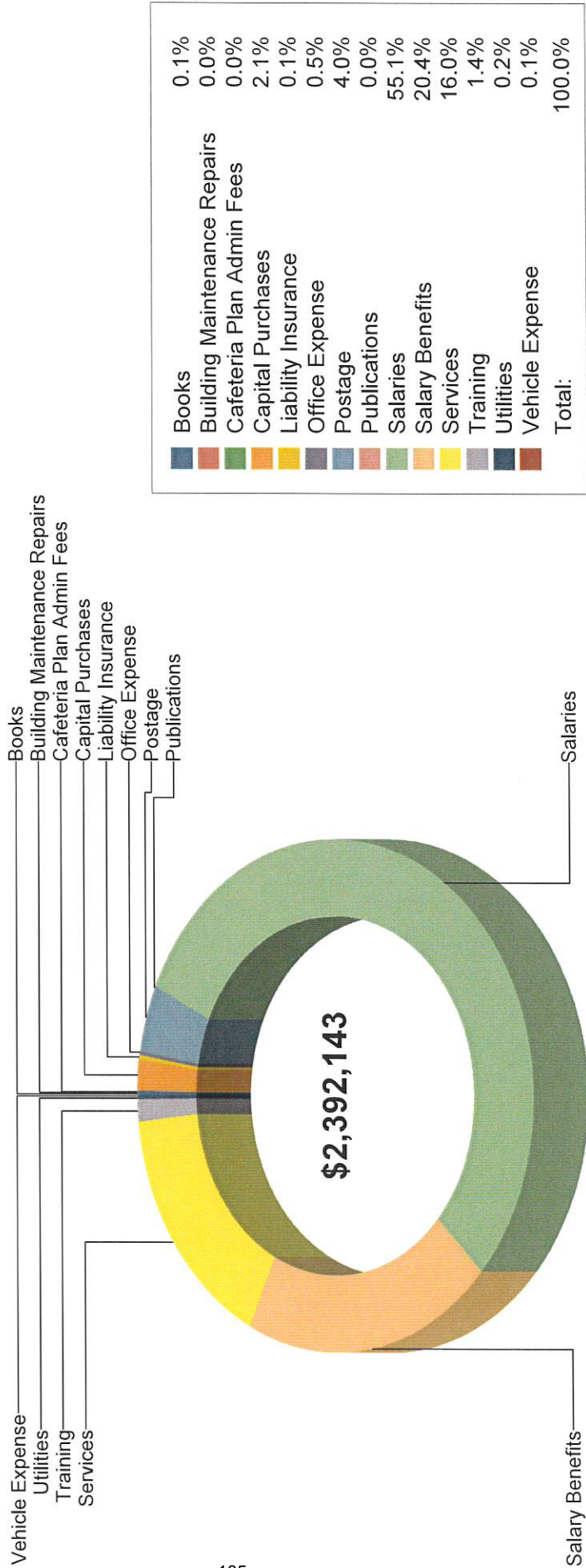
*Actual Expenses for 2020 are through 12/17/2020

210 Assessment Fund		2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0015 Assessor							
5477	Books/Subscriptions	\$3,500	\$3,500	\$5,000	\$4,144	\$6,576	\$3,908
5480	Vehicle Gas & Oil	\$3,000	\$3,000	\$4,000	\$3,528	\$2,995	\$2,856
5501	Building Maint & Repairs	\$1,000	\$1,000	\$1,000	\$0	\$38,692	\$16
5505	Cafeteria Plan Admin Fees	\$280	\$280	\$310	\$285	\$315	\$231
5650	Office Furniture & Equip	\$8,000	\$8,000	\$7,842	\$6,766	\$7,357	\$4,971
5655	Computer Equip-Hardware	\$42,000	\$42,000	\$2,500	\$872	\$2,751	\$3,398
5657	Computer Equipment-Software	\$0	\$0	\$0	\$0	\$11,493	\$747
5670	Motor Vehicle Equipment	\$0	\$0	\$128	\$128	\$23,813	\$65,488
Division Total		\$2,392,143	\$2,392,143	\$2,327,378	\$2,021,678	\$2,037,303	\$1,817,658
Department Total		\$2,392,143	\$2,392,143	\$2,327,378	\$2,021,678	\$2,037,303	\$1,817,658
Fund Total		\$2,392,143	\$2,392,143	\$2,327,378	\$2,021,678	\$2,037,303	\$1,817,658

2021 APPROVED BUDGET

0150 Assessor

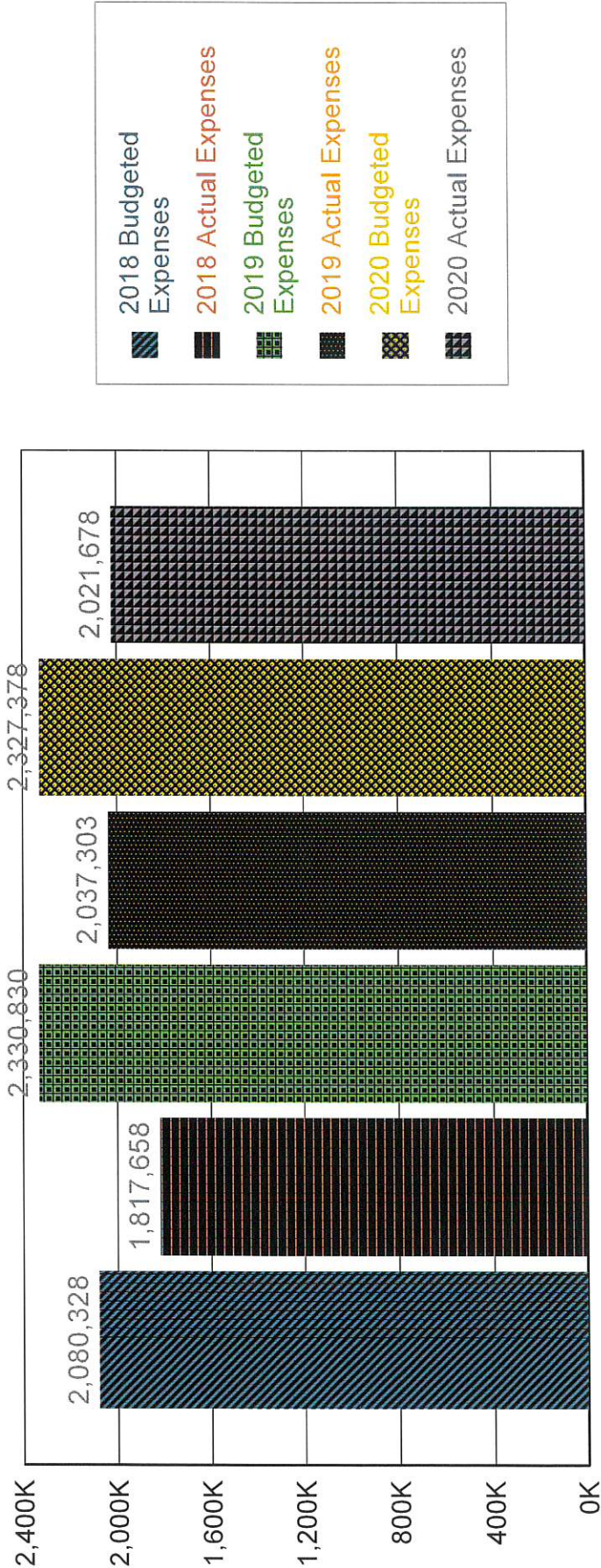
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

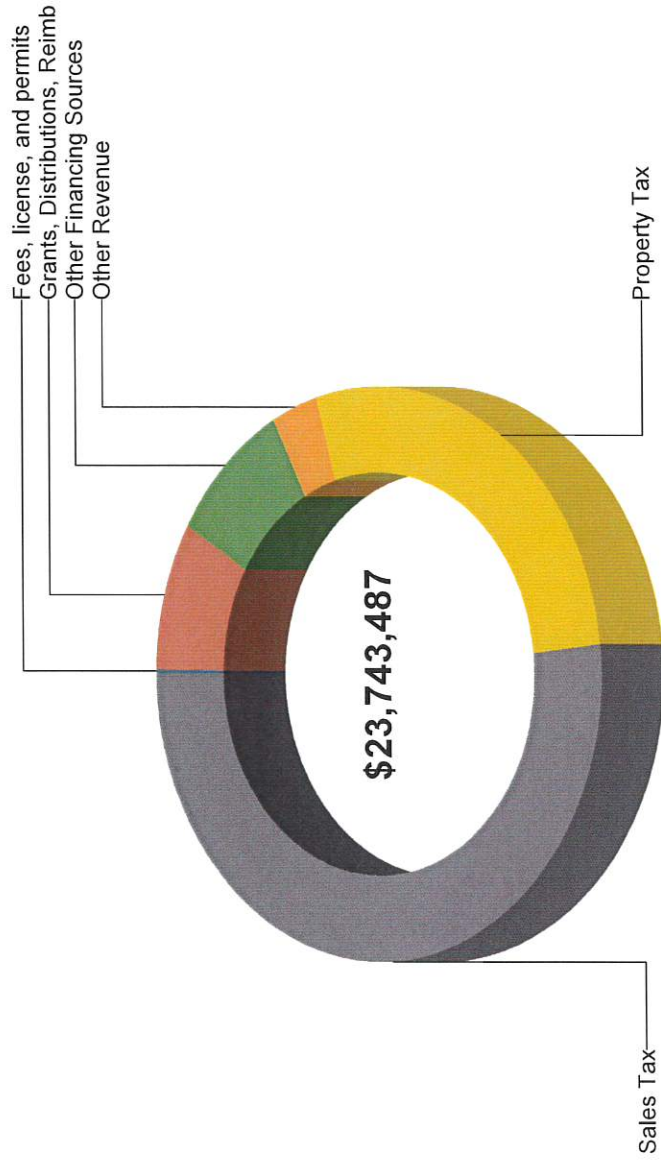
	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
215 Law Enforcement Fund						
0003 Administration						
0519 County Municipal Court						
4350 DWI Cost Reimbursement	\$9,700	\$9,700	\$13,500	\$14,726	\$12,623	\$11,570
DivisionTotal	<u>\$9,700</u>	<u>\$9,700</u>	<u>\$13,500</u>	<u>\$14,726</u>	<u>\$12,623</u>	<u>\$11,570</u>
Department Total	<u>\$9,700</u>	<u>\$9,700</u>	<u>\$13,500</u>	<u>\$14,726</u>	<u>\$12,623</u>	<u>\$11,570</u>
0038 Law Enforcement						
0380 Sheriff						
4001 Prior Year Carryover	\$797,165	\$797,165	\$1,040,000	\$0	\$0	\$0
4002 Reserve Funds	\$0	\$0	\$0	\$0	\$0	\$0
4210 Soc Sec Bounty Payments	\$11,000	\$11,000	\$7,700	\$10,200	\$7,000	\$13,400
4212 Payment of Food Services	\$0	\$0	\$0	\$0	\$0	\$79
4216 Med Service Fees for Inmates	\$12,000	\$12,000	\$11,800	\$13,610	\$13,322	\$8,304
4223 Inmate Booking Fee	\$53,000	\$53,000	\$67,700	\$52,658	\$67,403	\$84,667
4229 Security Licensing Fees	\$0	\$0	\$5,000	\$0	\$0	\$0
4231 Rejis Fees	\$8,850	\$8,850	\$8,700	\$6,350	\$10,160	\$9,877
4300 Grants	\$1,187,061	\$1,187,061	\$1,196,662	\$1,218,390	\$1,282,409	\$1,118,532
4305 State Prisoner Reimbursement	\$57,000	\$57,000	\$57,000	\$49,091	\$57,759	\$58,706
4306 Federal Prisoner Reimbursement	\$0	\$0	\$0	\$64,790	\$0	\$0
4307 Fees for Prisoner Housing	\$1,900	\$1,900	\$2,600	\$1,250	\$2,985	\$27,740
4333 Law Enforcement Salary Reimb	\$0	\$0	\$0	\$0	\$7,190	\$11,721
4336 DOJ Reimbursement of Overtime	\$12,000	\$12,000	\$5,000	\$11,587	\$2,124	\$11,851
4338 Contracted Security	\$62,000	\$62,000	\$62,000	\$64,242	\$105,056	\$69,930
4341 School Resource Officer Reimb	\$490,000	\$490,000	\$495,000	\$423,753	\$431,658	\$359,919
4345 Reimbursement	\$13,500	\$13,500	\$27,000	\$358,582	\$50,285	\$26,797
4351 Children's Home Meal Reimb	\$0	\$0	\$0	\$0	\$19,305	\$21,664
4352 Municipal Contribution	\$45,000	\$45,000	\$45,000	\$99,214	\$36,976	\$64,492

*Actual Revenues for 2021 are through 12/17/2020

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
215 Law Enforcement Fund						
0038 Law Enforcement						
4357 ATF/FBI Overtime Reimb	\$61,000	\$61,000	\$35,885	\$33,031	\$39,592	\$37,212
4603 Vehicle Insurance Settlement	\$0	\$0	\$0	\$11,610	\$673	\$17,336
4609 Sale of LE Old Badges	\$0	\$0	\$0	\$0	\$0	\$0
4646 Recycling Proceeds	\$0	\$0	\$0	\$128	\$0	\$0
4683 Restitution Fee	\$0	\$0	\$0	\$31	\$1,593	\$806
4801 Fund Transfer In	\$1,994,945	\$1,994,945	\$1,994,945	\$1,994,945	\$1,994,945	\$1,994,945
Division Total	\$4,806,421	\$4,806,421	\$5,061,992	\$4,413,461	\$4,130,435	\$3,937,977
Department Total	\$4,806,421	\$4,806,421	\$5,061,992	\$4,413,461	\$4,130,435	\$3,937,977
9999 Non-Specific Division						
Non-specific division						
4000 Real & Personal Property Taxes	\$5,900,000	\$5,900,000	\$6,000,000	\$6,036,198	\$5,656,448	\$4,515,846
4002 Reserve Funds	\$0	\$0	\$0	\$0	\$0	\$0
4006 Railroad & Utility Prop Tax	\$648,466	\$648,466	\$561,780	\$648,466	\$561,780	\$0
4100 Sales Tax	\$12,300,000	\$12,300,000	\$11,900,000	\$13,149,556	\$12,375,735	\$12,210,176
4300 Grants	\$0	\$0	\$0	\$0	\$0	\$0
4600 Others	\$0	\$0	\$0	\$0	\$0	\$25
4602 Sale of County Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
4802 Interest	\$78,900	\$78,900	\$188,560	\$56,728	\$173,565	\$76,190
Division Total	\$18,927,366	\$18,927,366	\$18,650,340	\$19,890,948	\$18,767,527	\$16,802,237
Department Total	\$18,927,366	\$18,927,366	\$18,650,340	\$19,890,948	\$18,767,527	\$16,802,237
Fund Total	\$23,743,487	\$23,743,487	\$23,725,832	\$24,319,135	\$22,910,585	\$20,751,784

*Actual Revenues for 2021 are through 12/17/2020

2021 Approved Budgeted Revenues



\$23,743,487

Sales Tax

Property Tax

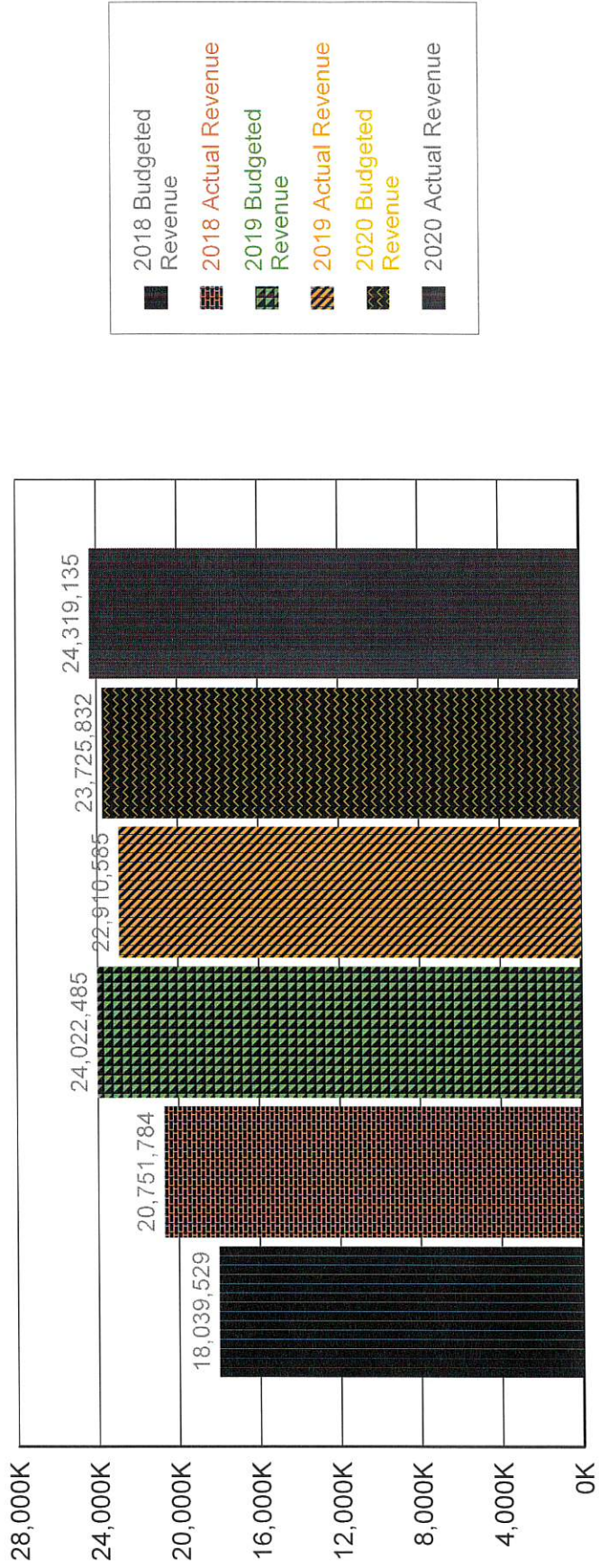
Fees, license, and permits
Grants, Distributions, Reimb
Other Financing Sources
Other Revenue

Fees, license, and permits	0.4%
Grants, Distributions, Reimb	8.2%
Other Financing Sources	8.7%
Other Revenue	3.4%
Property Tax	27.6%
Sales Tax	51.8%
Total:	100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Revenues



*Actual Revenues for 2020 are through 12/17/2020

2021 APPROVED BUDGET

215 Law Enforcement Fund**Department: 0038 Law Enforcement****0380 Sheriff**

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
5001 Salaries Permanent	\$14,184,976	\$14,184,976	\$13,825,324	\$12,183,172	\$12,649,866	\$9,445,563
5005 Overtime	\$702,342	\$702,342	\$693,750	\$556,966	\$657,147	\$517,696
5007 Sick Pay	\$0	\$0	\$0	\$140	\$56,238	\$0
5008 Vacation	\$0	\$0	\$0	\$12,237	\$45,961	\$13,427
5015 Retirement Accruals Payout	\$50,000	\$50,000	\$50,000	\$29,961	\$0	\$65,384
5102 FICA Employer	\$1,132,880	\$1,132,880	\$1,121,882	\$950,396	\$998,897	\$743,497
5137 Health Insurance	\$1,622,236	\$1,622,236	\$2,329,464	\$1,311,198	\$1,309,665	\$1,189,779
5139 Dental Insurance	\$91,632	\$91,632	\$118,968	\$89,878	\$88,328	\$83,940
5141 Life Insurance	\$11,320	\$11,320	\$7,085	\$11,285	\$11,661	\$6,175
5165 Lagers Employer Contribution	\$1,599,300	\$1,599,300	\$1,449,033	\$1,223,630	\$1,133,528	\$943,269
5170 Unemployment Tax Comp	\$10,000	\$10,000	\$10,000	\$4,284	\$2,883	\$0
5175 Workers Compensation	\$442,421	\$442,421	\$359,426	\$408,527	\$395,780	\$570,373
5201 Contractual Service	\$97,900	\$97,900	\$98,400	\$90,267	\$86,310	\$64,363
5204 Utilities-Water	\$1,050	\$1,050	\$2,000	\$859	\$184	\$0
5205 Utilities - Sewer	\$385	\$385	\$1,200	\$375	\$538	\$381
5206 Utilities-Gas	\$4,000	\$4,000	\$2,300	\$2,573	\$1,461	\$808
5207 Utilities - Waste Management	\$775	\$775	\$1,200	\$595	\$492	\$0
5210 Utilities-Cell Phones	\$163,200	\$163,200	\$150,000	\$101,149	\$107,101	\$69,336
5214 Utilities-Electric	\$9,500	\$9,500	\$20,000	\$9,619	\$7,683	\$4,760
5219 Professional Services	\$57,000	\$57,000	\$51,800	\$43,690	\$49,954	\$46,755
5235 Rent-Real Property	\$9,700	\$9,700	\$9,500	\$8,300	\$30,624	\$29,789
5240 Maintenance Agreements	\$0	\$0	\$10,100	\$6,162	\$5,907	\$4,844
5262 Postage	\$12,000	\$12,000	\$15,500	\$8,306	\$13,199	\$13,129
5270 Publications	\$1,500	\$1,500	\$1,200	\$548	\$516	\$1,175
5286 Medical Expense	\$6,500	\$6,500	\$7,500	\$4,449	\$5,581	\$5,500
5287 Workers Comp Claim	\$6,000	\$6,000	\$6,000	\$0	\$2,348	\$4,621
5288 Post Accident	\$5,000	\$5,000	\$2,000	\$3,342	\$1,539	\$48
5305 Training-Travel Expenses	\$31,900	\$31,900	\$31,450	\$10,843	\$21,416	\$13,728

*Actual Expenses for 2020 are through 12/17/2020

215 Law Enforcement Fund**Department: 0038 Law Enforcement**

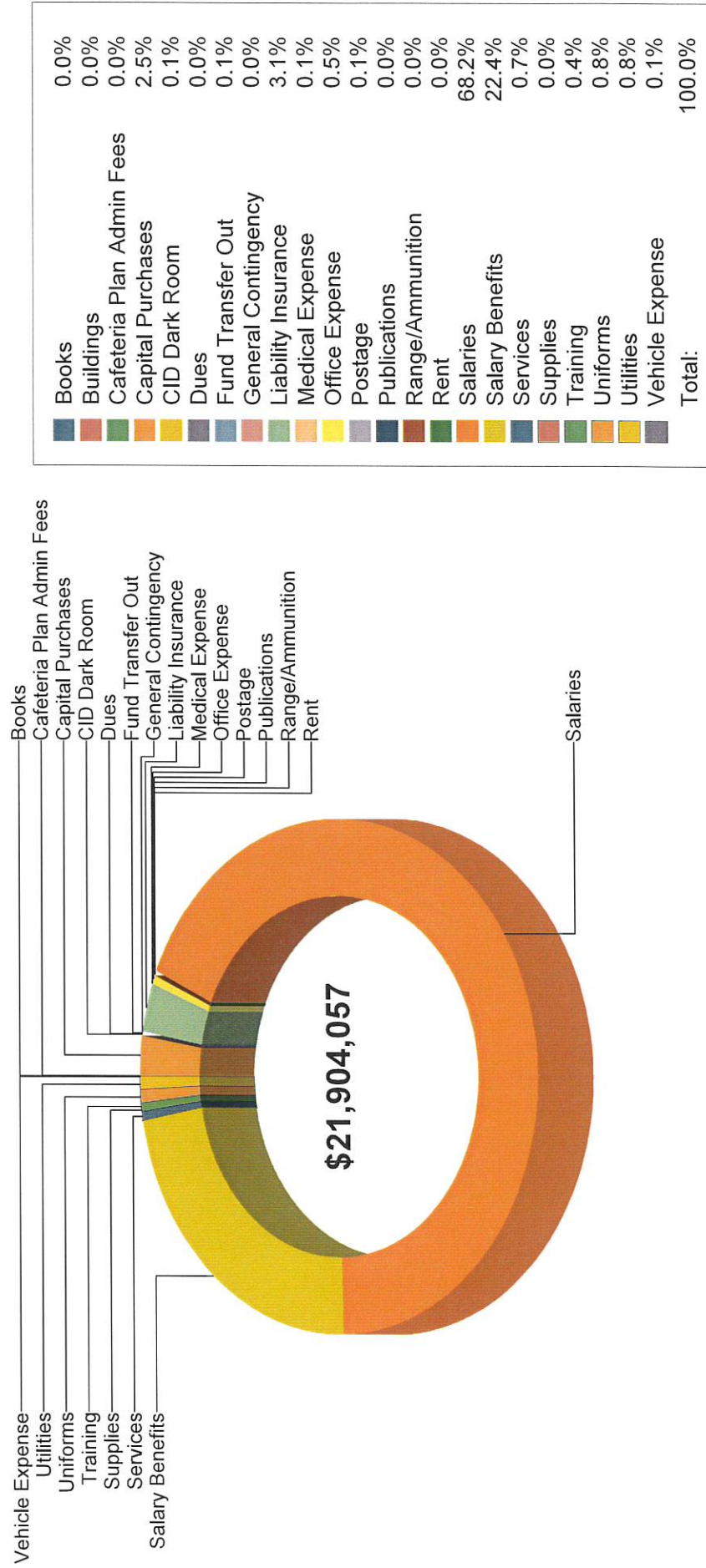
	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
5307 Training-Registration	\$52,900	\$52,900	\$26,300	\$9,740	\$14,038	\$5,629
5320 Liability-General	\$469,000	\$469,000	\$418,000	\$408,285	\$370,892	\$357,804
5324 Liability-Automobile	\$200,000	\$200,000	\$159,500	\$161,092	\$138,214	\$120,212
5355 Equipment Maintenance	\$3,000	\$3,000	\$3,000	\$1,600	\$569	\$702
5397 Employee Recruitment/Testing	\$10,500	\$10,500	\$8,000	\$4,819	\$7,502	\$6,492
5398 Software Licenses	\$45,450	\$45,450	\$41,450	\$35,087	\$72,053	\$27,034
5399 Minor Equipment	\$500	\$500	\$500	\$0	\$0	\$0
5400 Notary & Supplies	\$190	\$190	\$190	\$76	\$76	\$186
5402 Office Expense	\$56,500	\$56,500	\$56,200	\$34,899	\$47,855	\$56,898
5403 Dues	\$7,340	\$7,340	\$7,290	\$5,071	\$5,334	\$4,771
5409 CID/Evidence/Film	\$12,600	\$12,600	\$12,600	\$7,675	\$554	\$2,362
5413 Uniforms	\$164,500	\$164,500	\$164,500	\$126,208	\$177,347	\$136,789
5415 Range/Ammunition	\$600	\$600	\$600	\$0	\$0	\$0
5448 Supplies	\$7,250	\$7,250	\$7,710	\$366	\$318	\$1,400
5477 Books/Subscriptions	\$1,200	\$1,200	\$1,200	\$359	\$0	\$0
5480 Vehicle Gas & Oil	\$26,200	\$26,200	\$26,200	\$25,636	\$12,115	\$1,200
5499 General Contingency	\$5,000	\$5,000	\$15,000	\$13,674	\$1,509	\$1,907
5505 Cafeteria Plan Admin Fees	\$700	\$700	\$700	\$622	\$562	\$605
5605 Buildings & Property	\$0	\$0	\$0	\$0	\$200,000	\$0
5650 Office Furniture & Equip	\$5,000	\$5,000	\$4,500	\$624	\$5,314	\$1,438
5655 Computer Equip-Hardware	\$11,800	\$11,800	\$50,500	\$42,702	\$424,006	\$950
5657 Computer Equipment-Software	\$10,000	\$10,000	\$9,500	\$8,722	\$641	\$0
5670 Motor Vehicle Equipment	\$466,000	\$466,000	\$355,800	\$326,558	\$489,341	\$395,216
5690 Other Capital Equipment	\$65,500	\$65,500	\$189,800	\$156,061	\$254,551	\$0
5803 Fund Transfer Out	\$28,810	\$28,810	\$28,810	\$0	\$0	\$46,393
Division Total	\$21,904,057	\$21,904,057	\$21,962,932	\$18,442,628	\$19,907,602	\$15,006,328

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0380 Sheriff

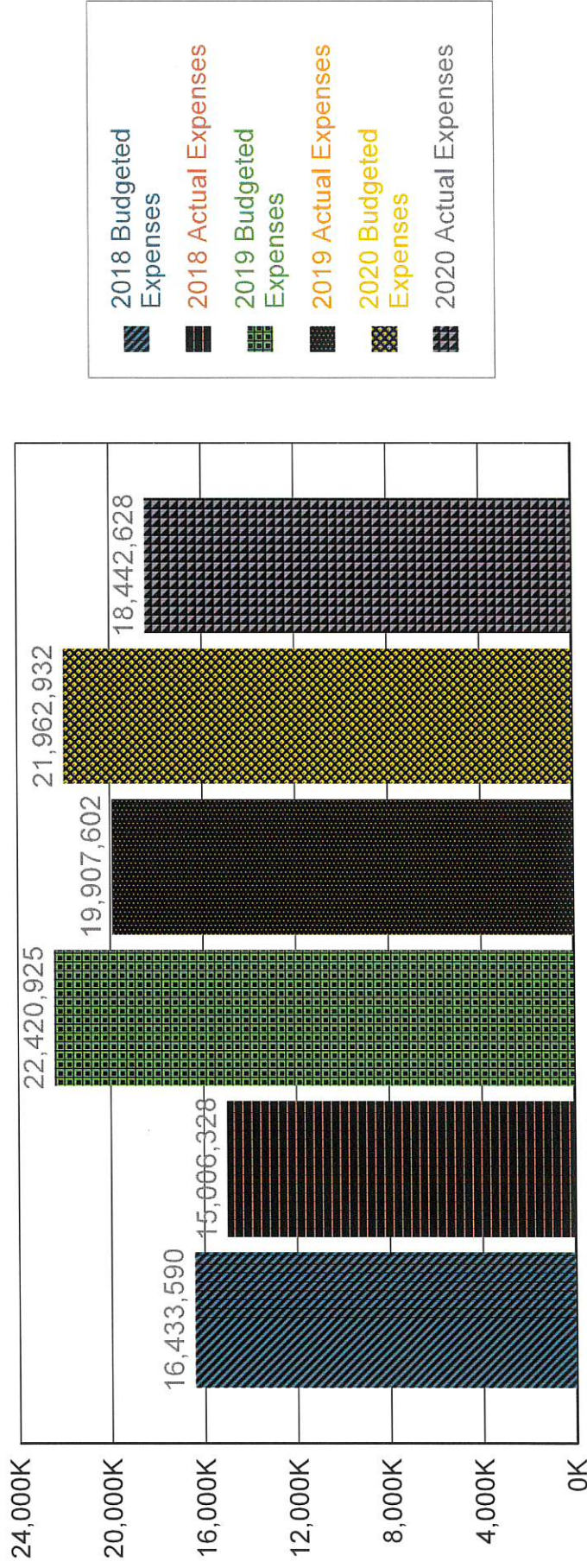
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

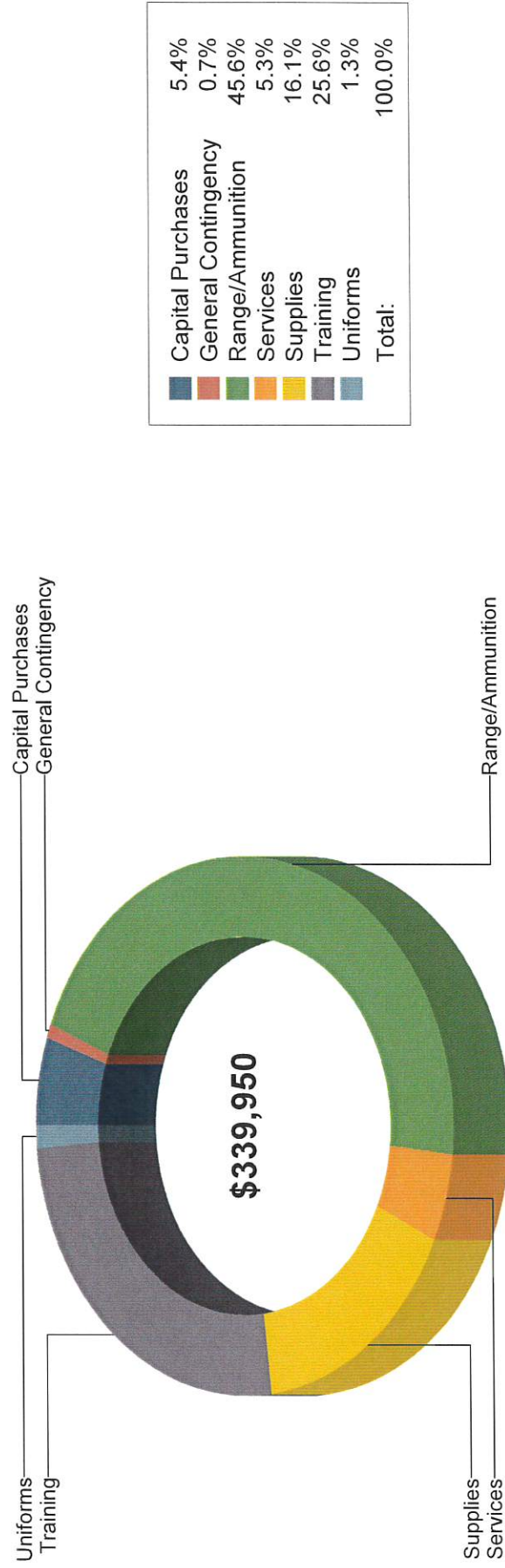
2021 APPROVED BUDGET

2021 Budget Requested		2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
215	Law Enforcement Fund					
	Department: 0038 Law Enforcement					
0383	Special Operations					
5201	Contractual Service	\$18,000	\$18,000	\$19,500	\$10,582	\$9,894
5305	Training-Travel Expenses	\$28,360	\$28,360	\$23,260	\$2,676	\$21,545
5307	Training-Registration	\$56,540	\$56,540	\$49,740	\$24,879	\$27,413
5403	Dues	\$2,050	\$2,050	\$2,080	\$670	\$420
5413	Uniforms	\$4,500	\$4,500	\$4,700	\$2,981	\$2,629
5415	Range/Ammunition	\$154,950	\$154,950	\$132,950	\$129,173	\$109,277
5448	Supplies	\$54,850	\$54,850	\$73,800	\$48,472	\$34,276
5499	General Contingency	\$2,500	\$2,500	\$2,500	\$170	\$0
5657	Computer Equipment-Software	\$4,200	\$4,200	\$4,200	\$4,137	\$4,212
5670	Motor Vehicle Equipment	\$0	\$0	\$0	\$0	\$25,000
5690	Other Capital Equipment	\$14,000	\$14,000	\$47,300	\$47,199	\$91,984
	Division Total	\$339,950	\$339,950	\$360,030	\$270,937	\$326,650
						\$249,867

2021 APPROVED BUDGET

0383 Special Operations

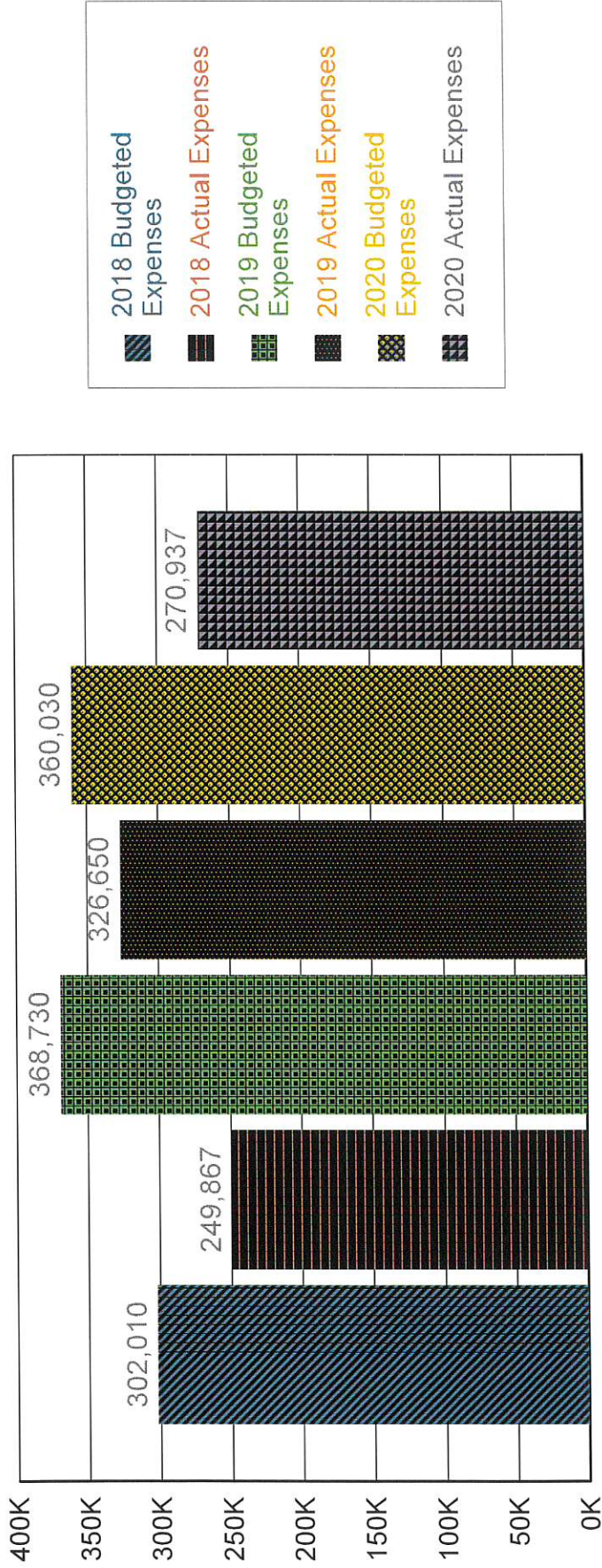
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

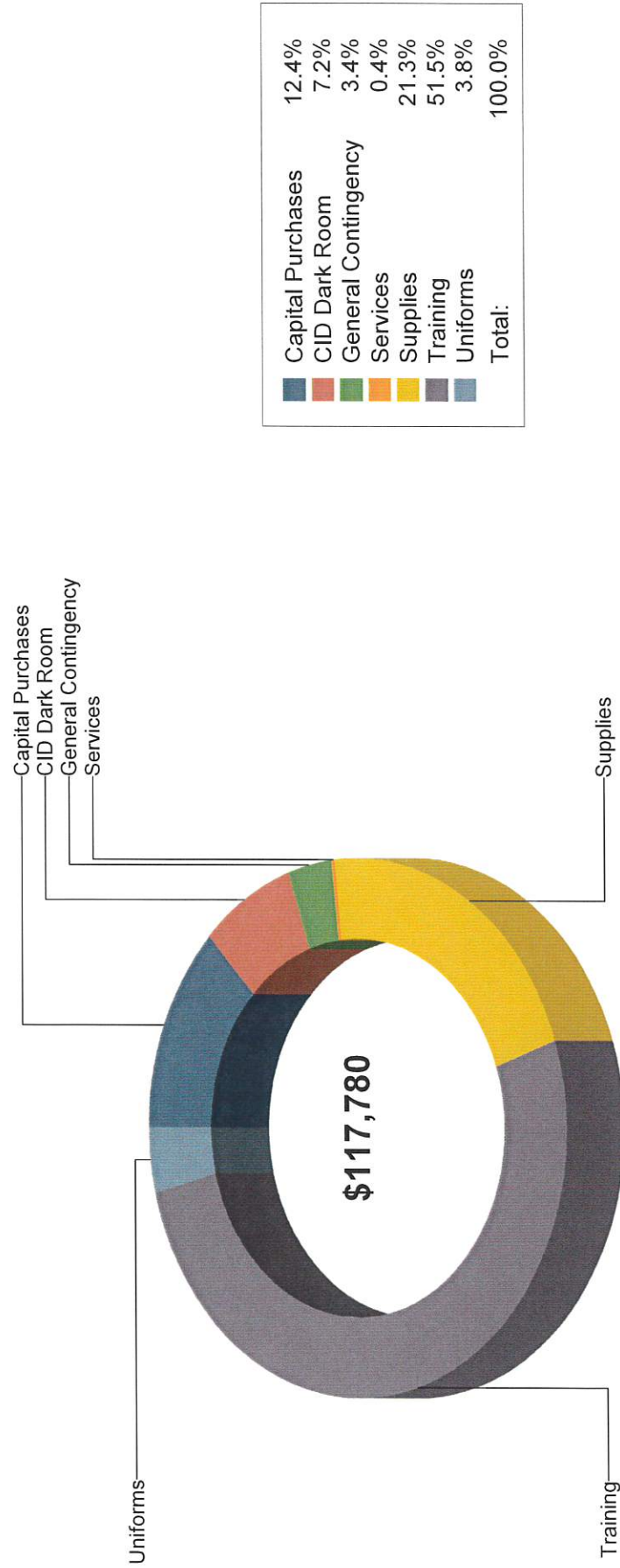
2021 APPROVED BUDGET

2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
215 Law Enforcement Fund					
Department: 0038 Law Enforcement					
0384 Detective Division					
5201 Contractual Service	\$500	\$500	\$450	\$450	\$450
5305 Training-Travel Expenses	\$28,700	\$28,700	\$1,194	\$16,595	\$8,338
5307 Training-Registration	\$29,450	\$29,450	\$8,890	\$14,913	\$9,541
5403 Dues	\$2,480	\$2,480	\$1,440	\$800	\$1,440
5409 CID/Evidence/Film	\$8,500	\$8,500	\$6,247	\$6,829	\$5,939
5413 Uniforms	\$4,500	\$4,500	\$1,587	\$685	\$992
5448 Supplies	\$25,050	\$25,050	\$27,712	\$25,035	\$11,556
5499 General Contingency	\$4,000	\$4,000	\$355	\$2,395	\$1,022
5655 Computer Equip-Hardware	\$2,500	\$2,500	\$6,063	\$0	\$0
5657 Computer Equipment-Software	\$12,100	\$12,100	\$11,137	\$11,254	\$11,096
5690 Other Capital Equipment	\$0	\$0	\$0	\$0	\$1,527
Division Total	\$117,780	\$117,780	\$65,075	\$78,954	\$51,901

2021 APPROVED BUDGET

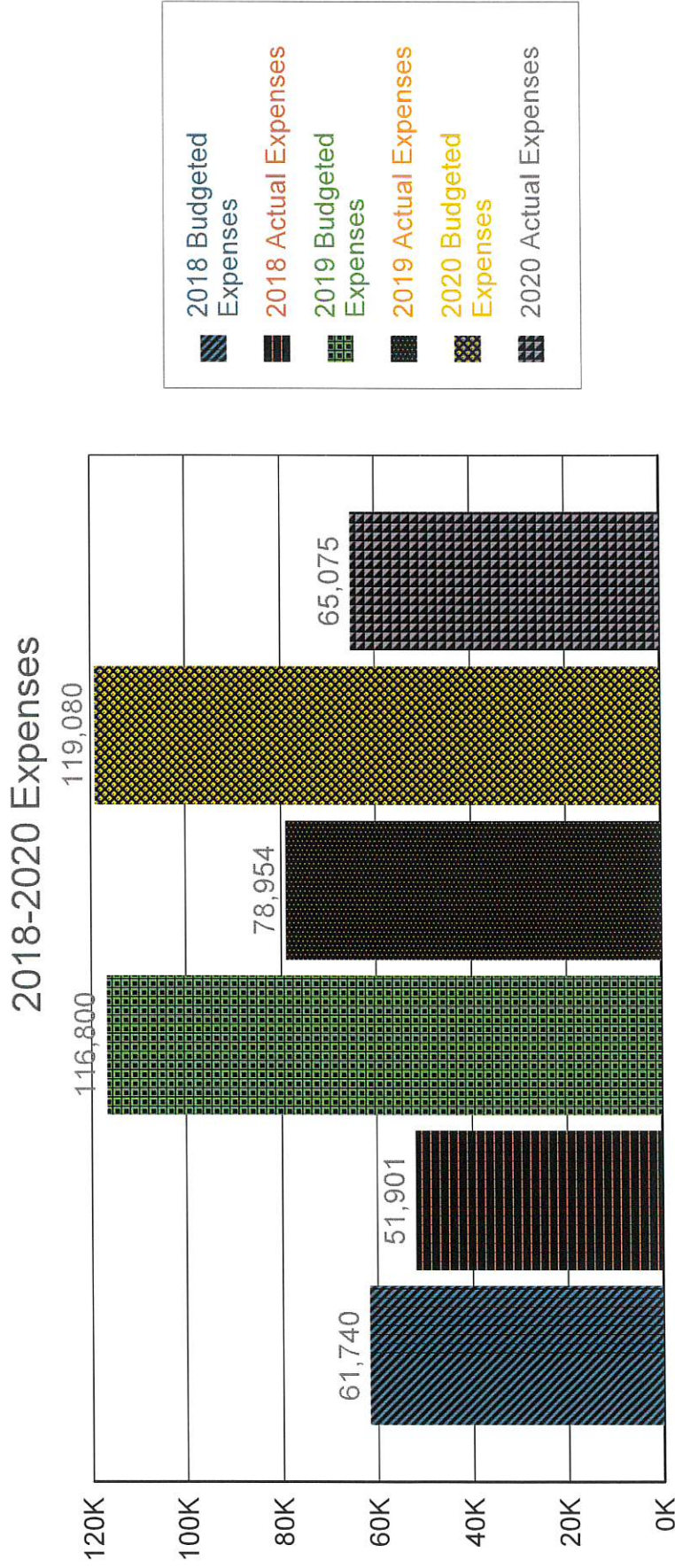
0384 Detective Division

2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

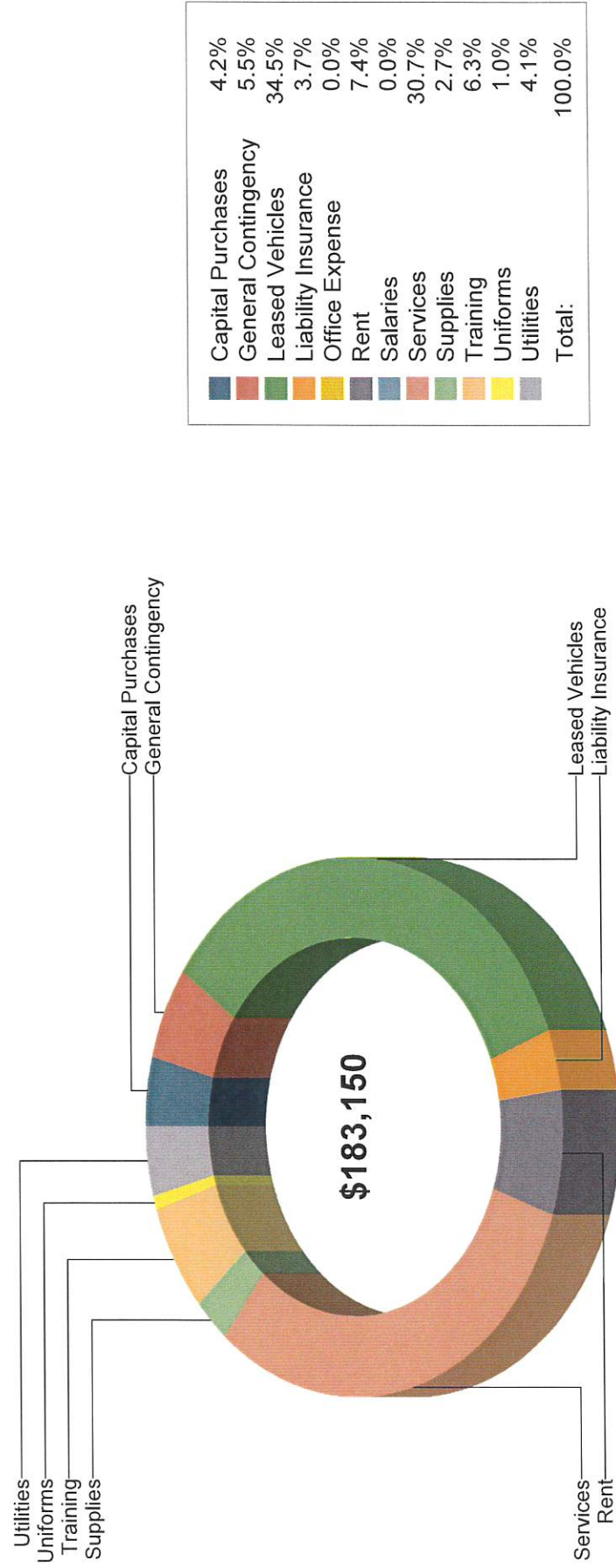
2021 Budget Requested		2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
215	Law Enforcement Fund					
Department: 0038 Law Enforcement						
0386	Drug Enforcement Task Force					
5005	Overtime	\$0	\$0	\$0	\$0	\$105
5201	Contractual Service	\$56,200	\$56,380	\$55,099	\$52,152	\$50,880
5210	Utilities-Cell Phones	\$5,000	\$3,360	\$2,270	\$3,839	\$2,385
5214	Utilities-Electric	\$2,500	\$2,100	\$1,450	\$654	\$874
5235	Rent-Real Property	\$13,500	\$13,200	\$14,300	\$12,100	\$13,100
5238	Leased Vehicles	\$63,200	\$62,900	\$57,669	\$57,436	\$51,726
5305	Training-Travel Expenses	\$5,500	\$5,500	\$839	\$2,194	\$4,112
5307	Training-Registration	\$5,200	\$5,200	\$2,309	\$700	\$1,342
5320	Liability-General	\$6,750	\$6,000	\$5,844	\$0	\$0
5398	Software Licenses	\$0	\$0	\$0	\$0	\$2,880
5403	Dues	\$850	\$850	\$0	\$0	\$0
5413	Uniforms	\$1,750	\$1,200	\$570	\$3,090	\$260
5448	Supplies	\$5,000	\$5,000	\$2,630	\$4,595	\$20,126
5499	General Contingency	\$10,000	\$10,000	\$6,000	\$6,000	\$8,000
5655	Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$1,610
5657	Computer Equipment-Software	\$7,700	\$7,700	\$4,634	\$5,548	\$0
Division Total		\$183,150	\$177,490	\$153,614	\$148,308	\$157,401

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0386 Drug Enforcement Task Force

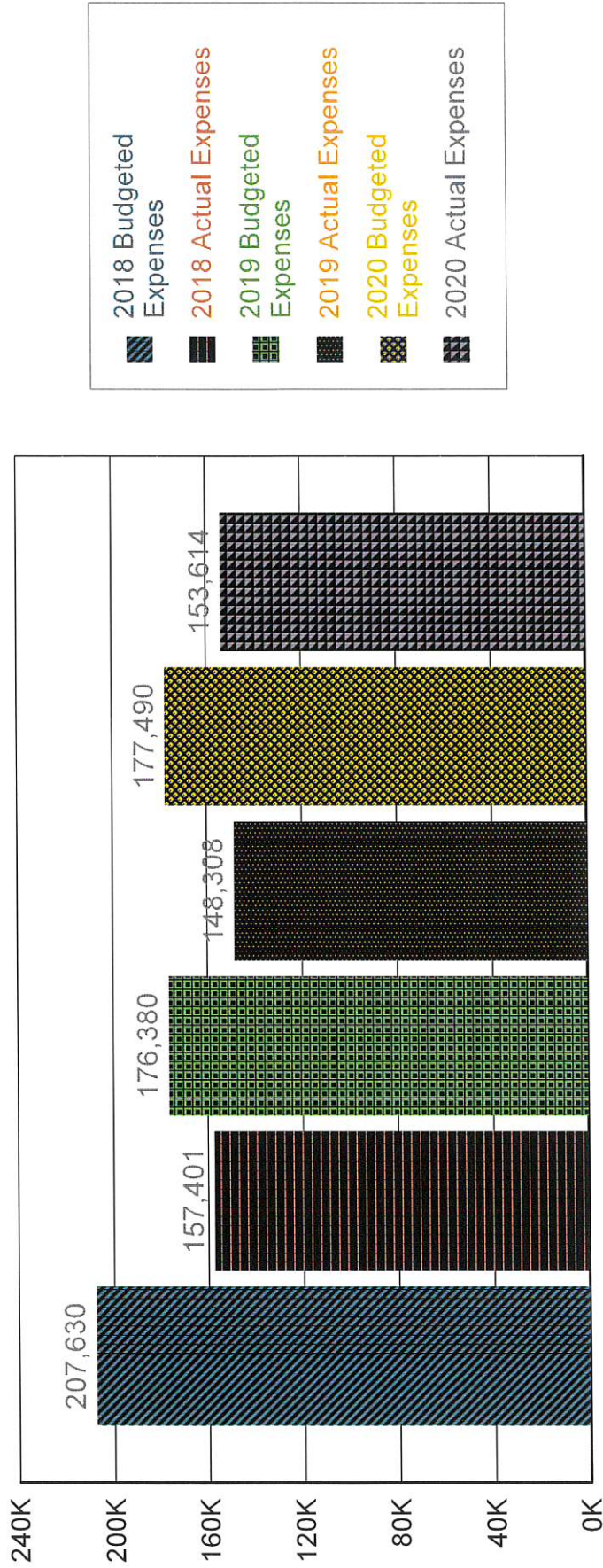
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

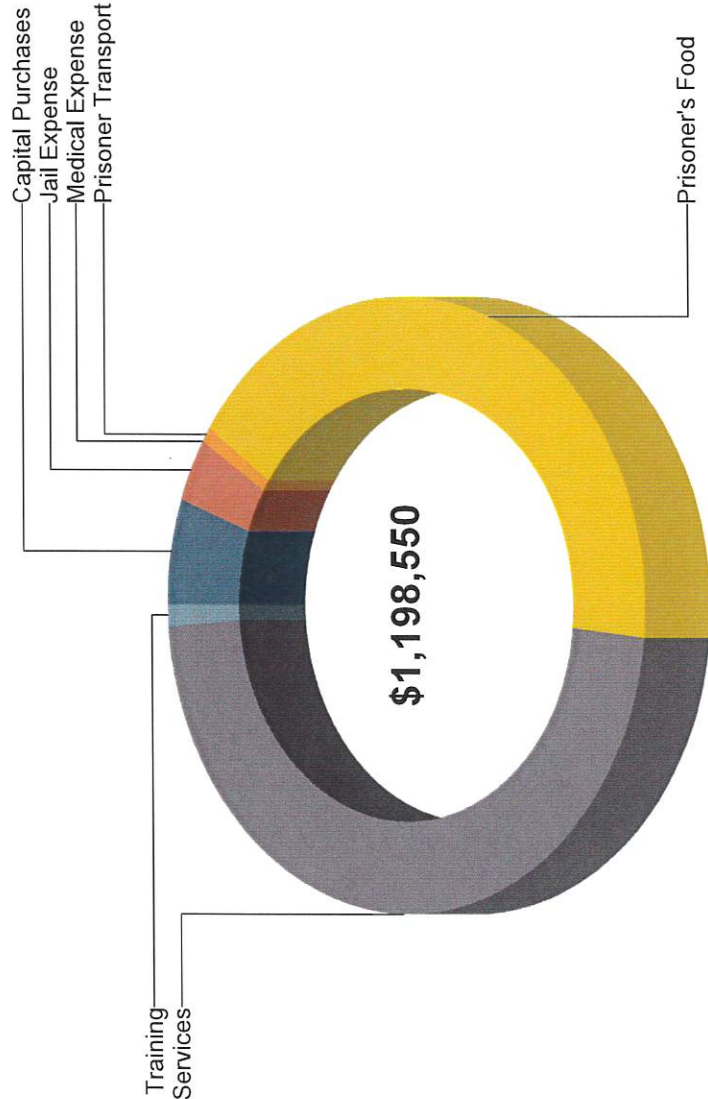
2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
215 Law Enforcement Fund					
Department: 0038 Law Enforcement					
0387 Jail					
5201 Contractual Service	\$565,000	\$565,000	\$515,000	\$497,000	\$432,978
5286 Medical Expense	\$1,500	\$1,500	\$0	\$103	\$85
5305 Training-Travel Expenses	\$7,500	\$7,500	\$1,549	\$3,281	\$4,674
5307 Training-Registration	\$4,500	\$4,500	\$2,985	\$2,598	\$2,649
5403 Dues	\$700	\$700	\$300	\$300	\$300
5472 Prisoner Transport	\$3,500	\$3,500	\$0	\$0	\$133
5473 Prisoner Transport Extradition	\$5,000	\$5,000	\$370	\$0	\$0
5481 Prisoner's Food	\$505,000	\$505,000	\$463,290	\$356,554	\$506,261
5482 Jail Expense	\$39,150	\$39,150	\$22,580	\$27,025	\$27,258
5650 Office Furniture & Equip	\$2,000	\$2,000	\$1,346	\$545	\$537
5657 Computer Equipment-Software	\$16,700	\$16,700	\$26,020	\$0	\$0
5690 Other Capital Equipment	\$48,000	\$48,000	\$0	\$0	\$0
Division Total	\$1,198,550	\$1,106,300	\$1,033,441	\$887,406	\$974,875
Department Total	\$23,743,487	\$23,725,832	\$19,965,695	\$21,348,921	\$16,440,372
Fund Total	\$23,743,487	\$23,725,832	\$19,965,695	\$21,348,921	\$16,440,372

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0387 Jail

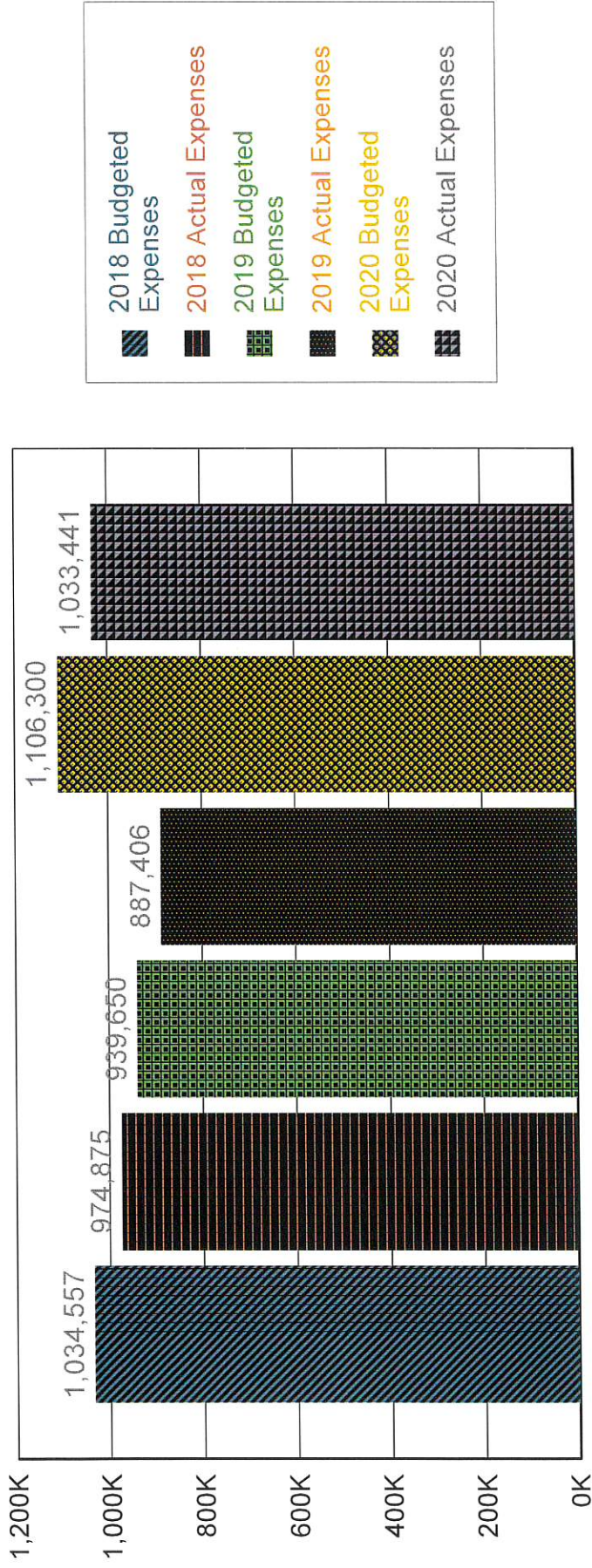
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



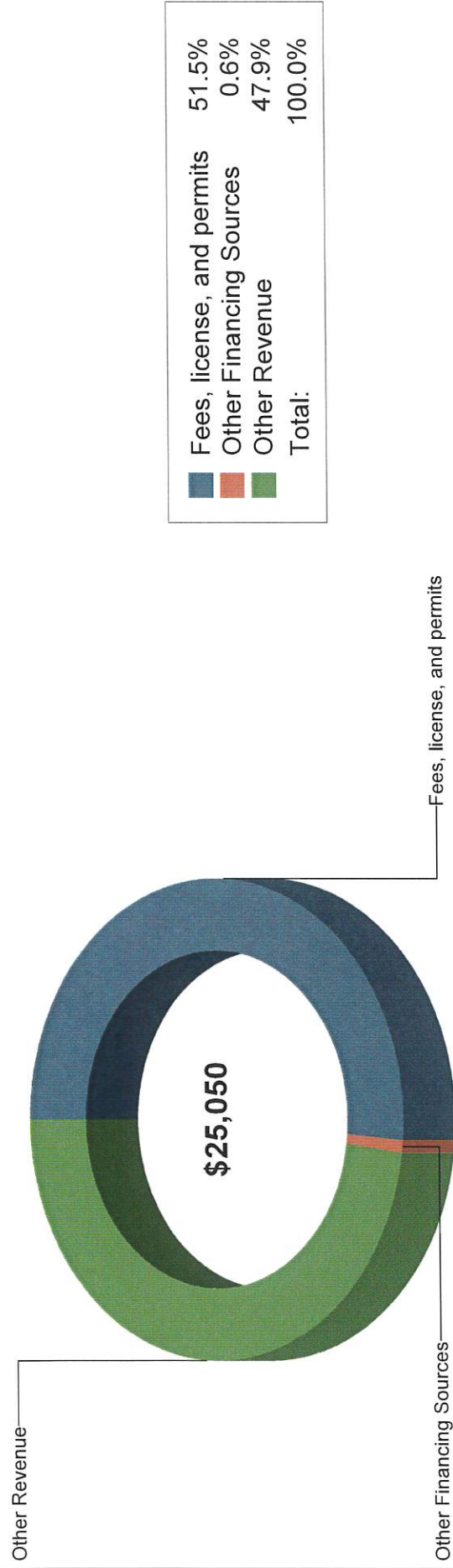
*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
216 Police Officer Training Fund						
0003 Administration						
0519 County Municipal Court						
4277 Police Officer Training Fees	\$6,800	\$6,800	\$9,000	\$6,227	\$9,645	\$12,627
DivisionTotal	\$6,800	\$6,800	\$9,000	\$6,227	\$9,645	\$12,627
Department Total	\$6,800	\$6,800	\$9,000	\$6,227	\$9,645	\$12,627
0038 Law Enforcement						
0381 Police Officer Training						
4002 Reserve Funds	\$12,000	\$12,000	\$13,000	\$0	\$0	\$0
DivisionTotal	\$12,000	\$12,000	\$13,000	\$0	\$0	\$0
Department Total	\$12,000	\$12,000	\$13,000	\$0	\$0	\$0
0045 Circuit and Associate Courts						
0451 Circuit Clerk						
4277 Police Officer Training Fees	\$6,100	\$6,100	\$8,000	\$5,141	\$7,532	\$7,484
DivisionTotal	\$6,100	\$6,100	\$8,000	\$5,141	\$7,532	\$7,484
Department Total	\$6,100	\$6,100	\$8,000	\$5,141	\$7,532	\$7,484
9999 Non-Specific Division						
9999 Non-specific division						
4345 Reimbursement	\$0	\$0	\$0	\$650	\$0	\$0
4802 Interest	\$150	\$150	\$500	\$103	\$493	\$427
DivisionTotal	\$150	\$150	\$500	\$753	\$493	\$427
Department Total	\$150	\$150	\$500	\$753	\$493	\$427
Fund Total	\$25,050	\$25,050	\$30,500	\$12,120	\$17,669	\$20,537

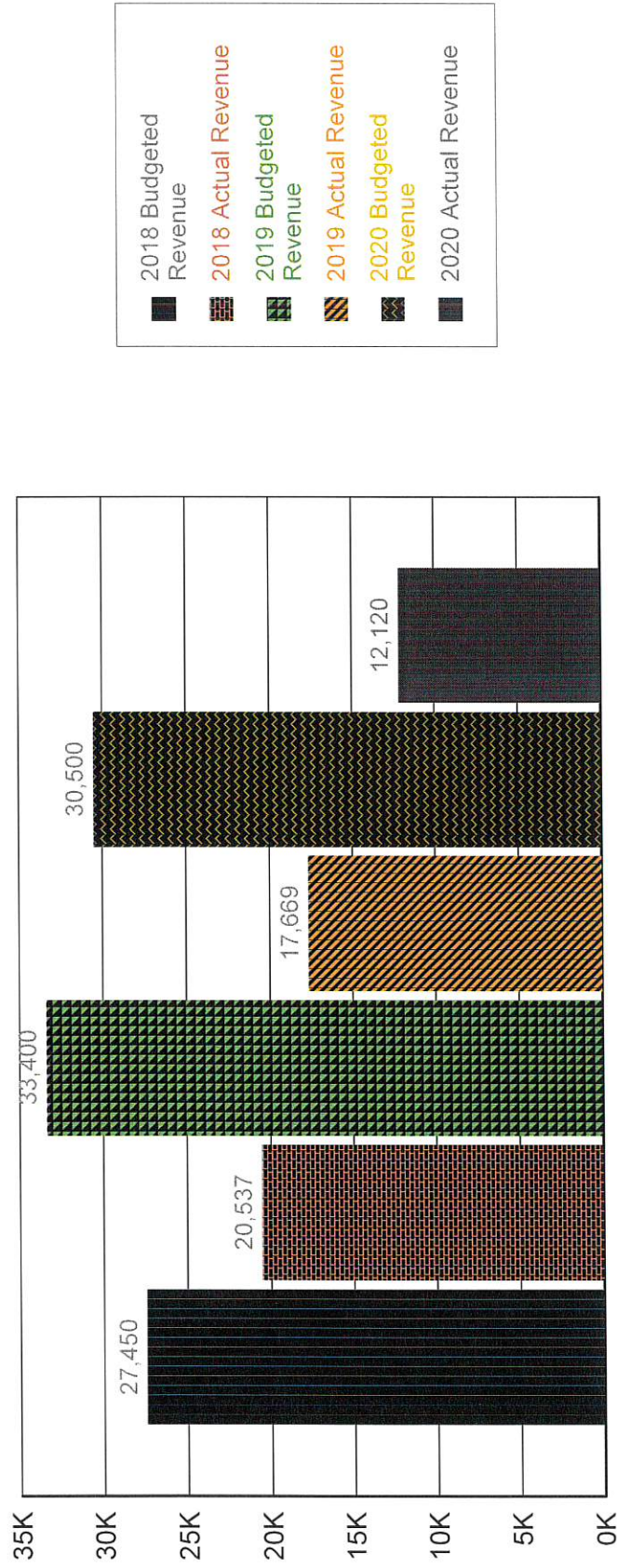
*Actual Revenues for 2021 are through 12/17/2020

2021 Approved Budgeted Revenues



Budget to Actual Comparison

2018-2020 Revenues



* Actual Revenues for 2020 are through 12/17/2020

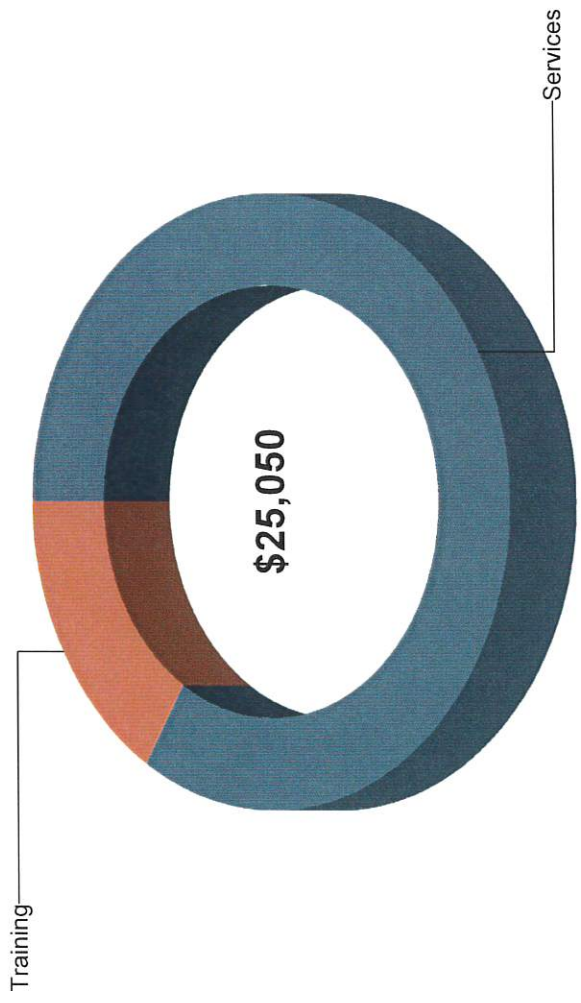
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
216 Police Officer Training Fund						
Department: 0038 Law Enforcement						
0381 Police Officer Training						
5201 Contractual Service	\$21,000	\$21,000	\$21,000	\$13,613	\$0	\$0
5305 Training-Travel Expenses	\$0	\$0	\$0	\$0	\$4,073	\$1,015
5307 Training-Registration	\$4,050	\$4,050	\$9,500	\$935	\$9,067	\$3,031
Division Total	\$25,050	\$25,050	\$30,500	\$14,548	\$13,140	\$4,046
Department Total	\$25,050	\$25,050	\$30,500	\$14,548	\$13,140	\$4,046
Fund Total	\$25,050	\$25,050	\$30,500	\$14,548	\$13,140	\$4,046

2021 APPROVED BUDGET

0381 Police Officer Training

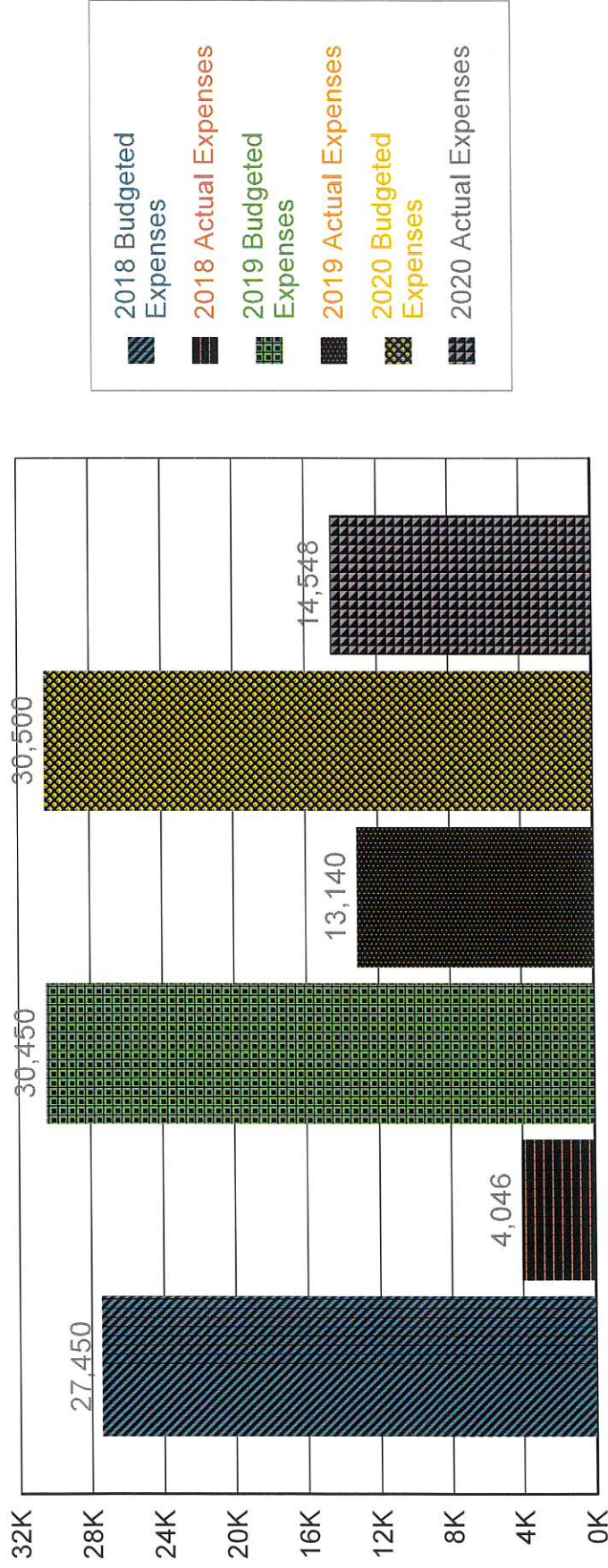
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



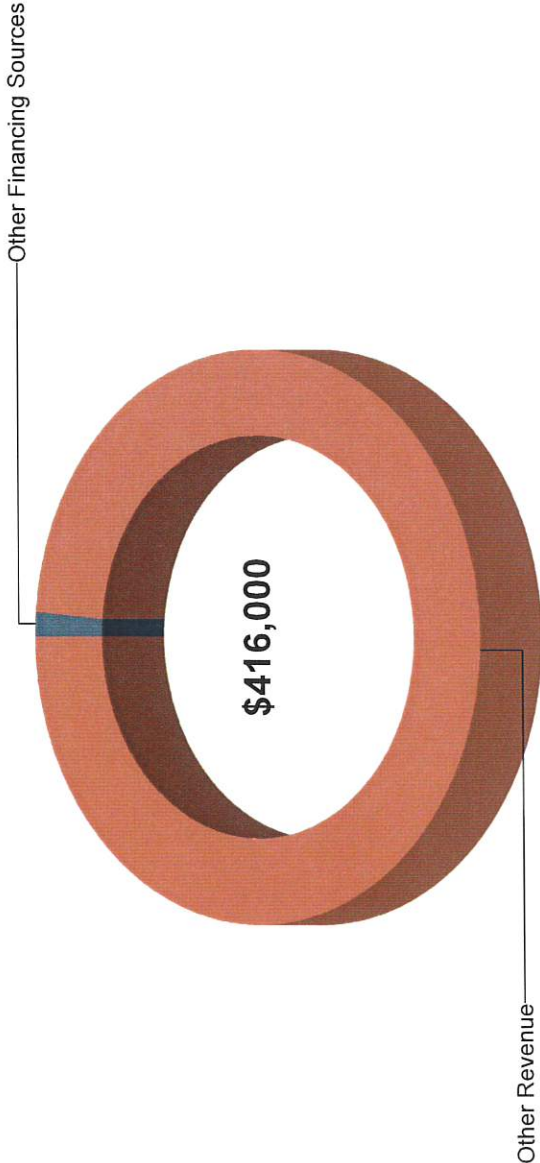
*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
217 Drug Forfeiture Fund						
0038 Law Enforcement						
0382 Drug Forfeiture						
4001 Prior Year Carryover	\$380,000	\$380,000	\$630,000	\$0	\$0	\$0
4002 Reserve Funds	\$30,000	\$30,000	\$45,000	\$0	\$0	\$0
4335 Sheriff Drug Forfeiture	\$0	\$0	\$0	\$616,514	\$273,930	\$218,456
4345 Reimbursement	\$0	\$0	\$0	\$36,390	\$0	\$0
Division Total	\$410,000	\$410,000	\$675,000	\$652,904	\$273,930	\$218,456
Department Total	\$410,000	\$410,000	\$675,000	\$652,904	\$273,930	\$218,456
9999 Non-Specific Division						
9999 Non-specific division						
4801 Fund Transfer In	\$0	\$0	\$0	\$51	\$34,462	\$0
4802 Interest	\$6,000	\$6,000	\$5,000	\$4,224	\$9,254	\$5,890
Division Total	\$6,000	\$6,000	\$5,000	\$4,275	\$43,715	\$5,890
Department Total	\$6,000	\$6,000	\$5,000	\$4,275	\$43,715	\$5,890
Fund Total	\$416,000	\$416,000	\$680,000	\$657,179	\$317,646	\$224,346

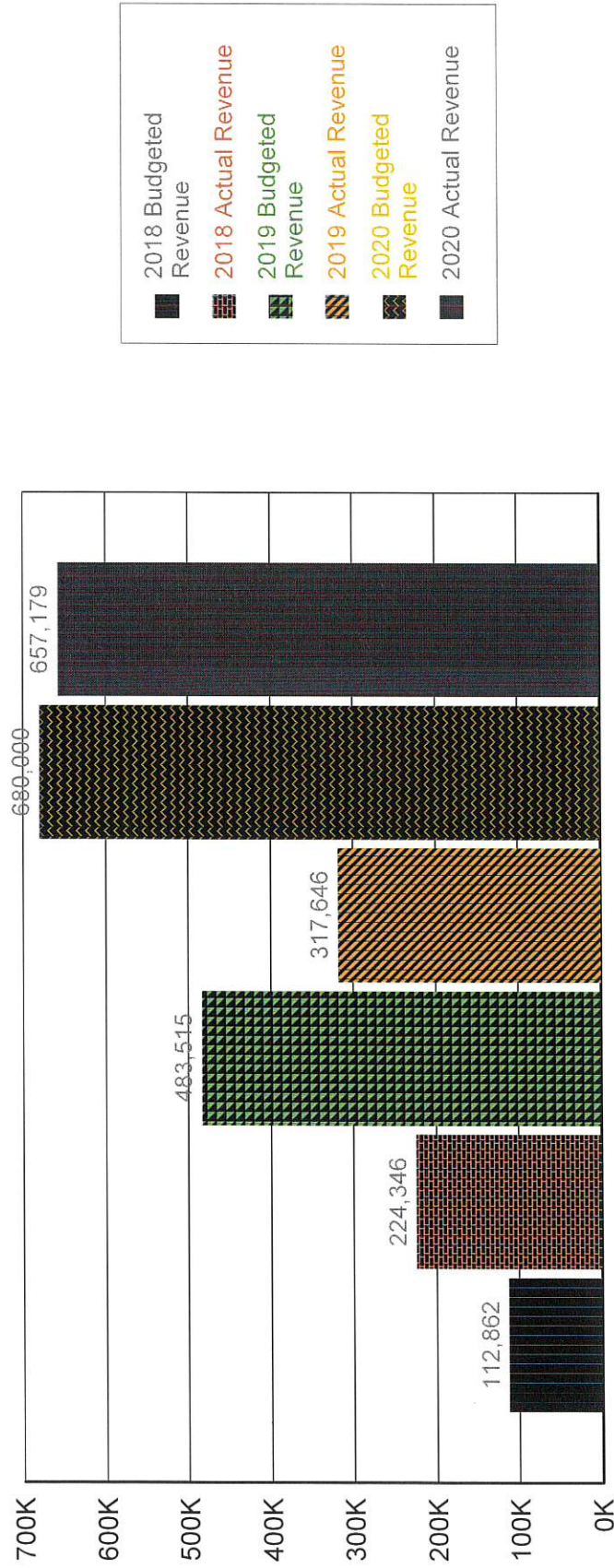
*Actual Revenues for 2021 are through 12/17/2020

2021 Approved Budgeted Revenues



Budget to Actual Comparison

2018-2020 Revenues



*Actual Revenues for 2020 are through 12/17/2020

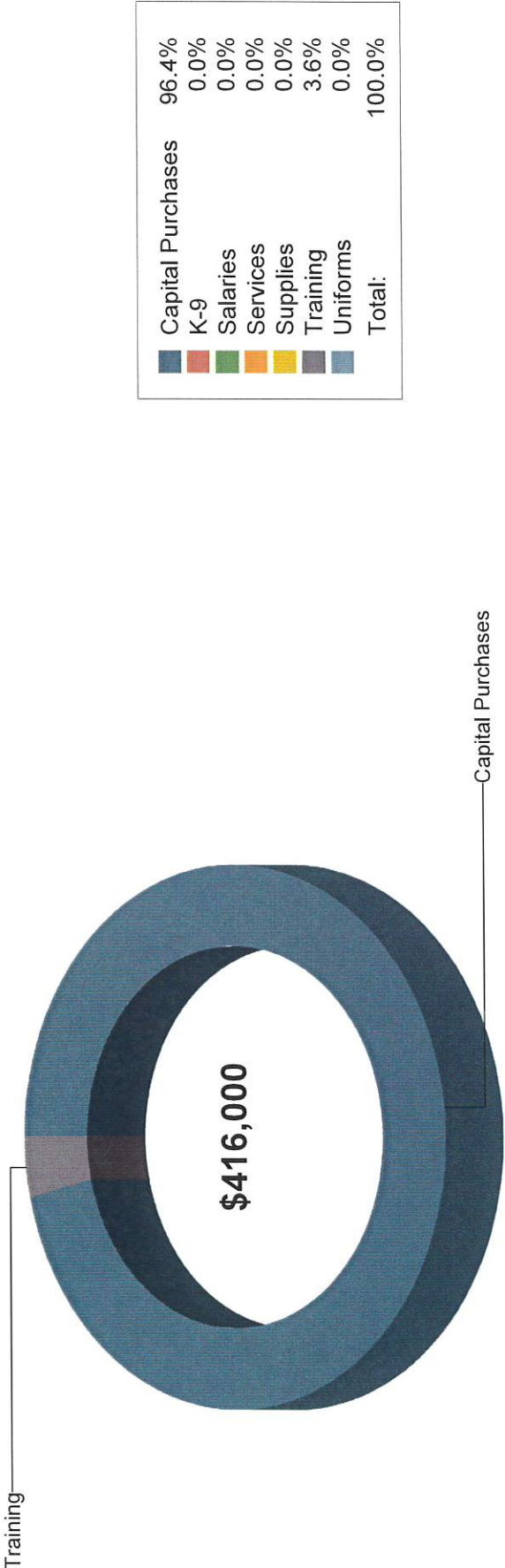
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
217 Drug Forfeiture Fund						
Department: 0038 Law Enforcement						
0382 Drug Forfeiture						
5001 Salaries Permanent	\$0	\$0	\$0	\$0	\$0	\$0
5219 Professional Services	\$0	\$0	\$0	\$0	\$27,803	\$0
5307 Training-Registration	\$15,000	\$15,000	\$35,000	\$0	\$6,019	\$13,000
5413 Uniforms	\$0	\$0	\$0	\$0	\$0	\$13,720
5416 K-9	\$0	\$0	\$35,000	\$0	\$0	\$0
5448 Supplies	\$0	\$0	\$175,000	\$117,791	\$0	\$2,140
5655 Computer Equip-Hardware	\$45,000	\$45,000	\$45,000	\$36,390	\$8,927	\$0
5657 Computer Equipment-Software	\$40,000	\$40,000	\$0	\$0	\$0	\$0
5670 Motor Vehicle Equipment	\$306,000	\$306,000	\$365,000	\$84,259	\$132,624	\$24,644
5690 Other Capital Equipment	\$10,000	\$10,000	\$25,000	\$13,296	\$105,168	\$0
Division Total	\$416,000	\$416,000	\$680,000	\$251,735	\$280,541	\$53,503
Department Total	\$416,000	\$416,000	\$680,000	\$251,735	\$280,541	\$53,503
Fund Total	\$416,000	\$416,000	\$680,000	\$251,735	\$280,541	\$53,503

2021 APPROVED BUDGET

0382 Drug Forfeiture

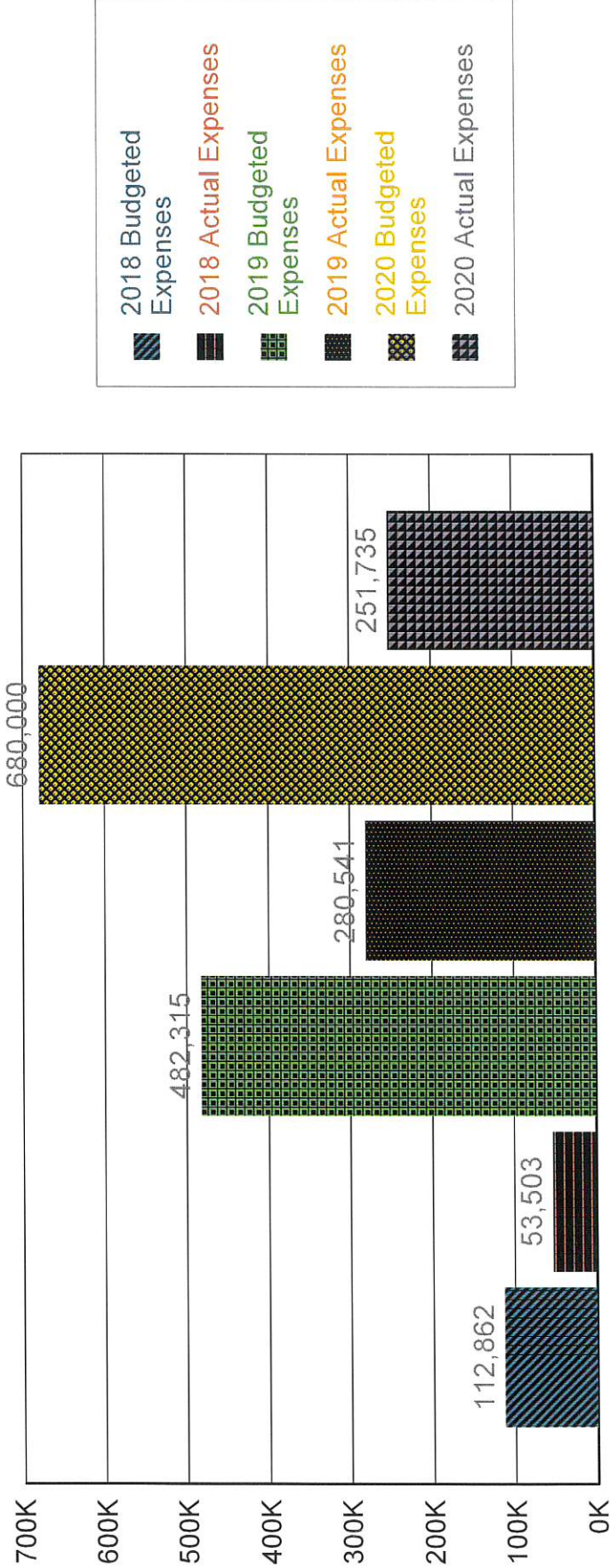
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



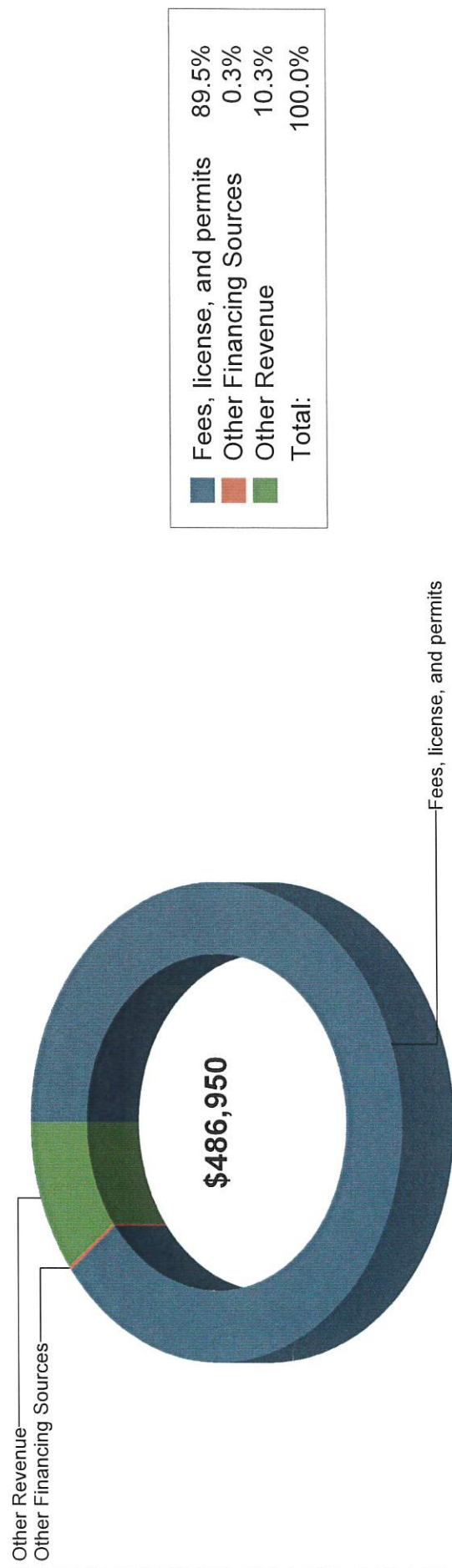
*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

218 Sheriff Commissary Fund		2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
0038 Law Enforcement							
0388	<u>Sheriff's Commissary Fund</u>						
4001	Prior Year Carryover	\$0	\$0	\$115,000	\$0	\$0	\$0
4228	E-Cig Fee	\$208,800	\$208,800	\$205,000	\$233,016	\$197,714	\$216,054
4345	Reimbursement	\$0	\$0	\$0	\$0	\$2,783	\$0
4673	Payments	\$226,800	\$226,800	\$225,000	\$254,935	\$244,807	\$231,257
4678	Inmate Unclaimed Funds	\$0	\$0	\$0	\$2	\$125	\$1,148
	Division Total	<u>\$435,600</u>	<u>\$435,600</u>	<u>\$545,000</u>	<u>\$487,953</u>	<u>\$445,430</u>	<u>\$448,458</u>
	Department Total	<u>\$435,600</u>	<u>\$435,600</u>	<u>\$545,000</u>	<u>\$487,953</u>	<u>\$445,430</u>	<u>\$448,458</u>
9999 Non-Specific Division							
9999	<u>Non-specific division</u>						
4002	Reserve Funds	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0
4802	Interest	\$1,350	\$1,350	\$8,000	\$910	\$8,604	\$9,551
	Division Total	<u>\$51,350</u>	<u>\$51,350</u>	<u>\$58,000</u>	<u>\$910</u>	<u>\$8,604</u>	<u>\$9,551</u>
	Department Total	<u>\$51,350</u>	<u>\$51,350</u>	<u>\$58,000</u>	<u>\$910</u>	<u>\$8,604</u>	<u>\$9,551</u>
	Fund Total	\$486,950	\$486,950	\$603,000	\$488,863	\$454,034	\$458,009

*Actual Revenues for 2021 are through 12/17/2020

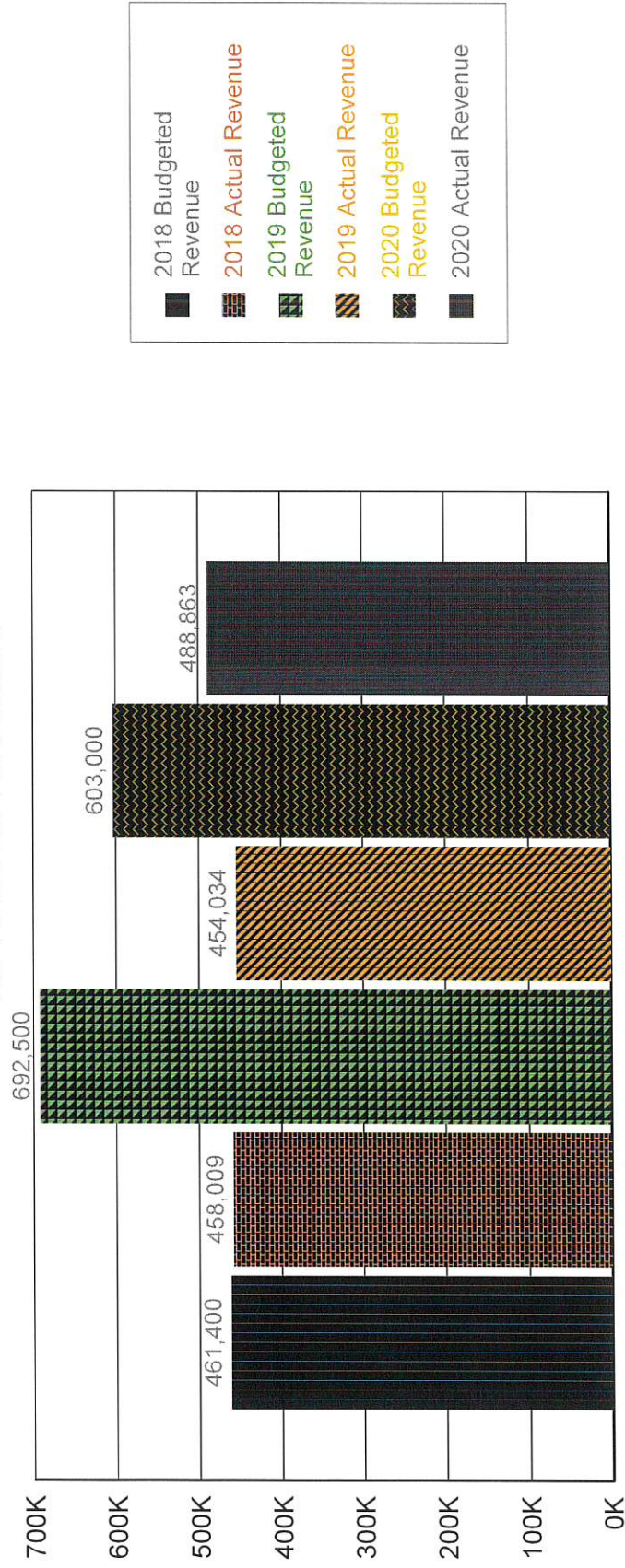
2021 Approved Budgeted Revenues



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Revenues



*Actual Revenues for 2020 are through 12/17/2020

2021 APPROVED BUDGET

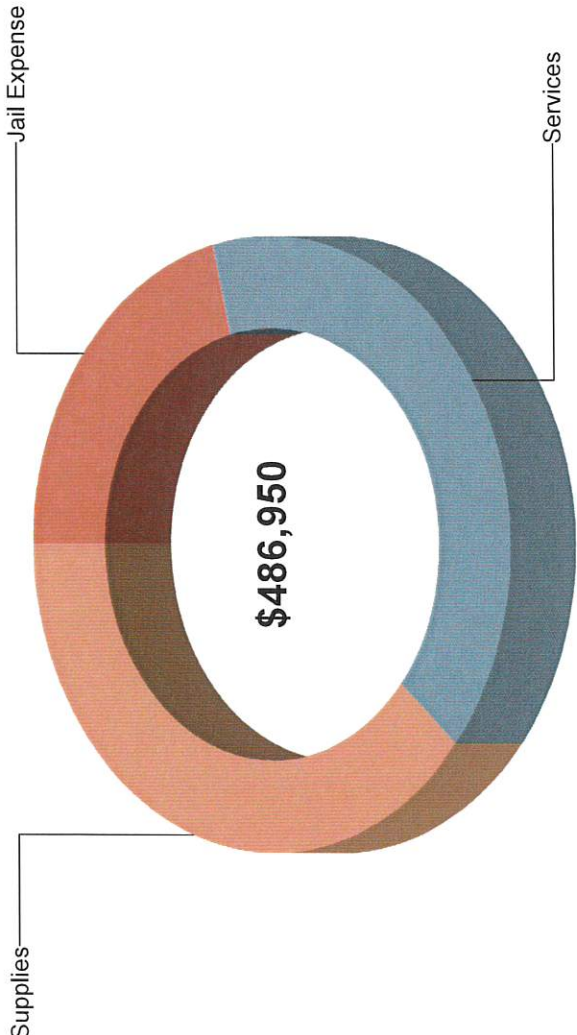
	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
218 Sheriff Commissary Fund						
Department: 0038 Law Enforcement						
0388 Sheriff's Commissary Fund						
5001 Salaries Permanent	\$0	\$0	\$87,500	\$58,333	\$72,917	\$0
5102 FICA Employer	\$0	\$0	\$6,694	\$4,463	\$5,578	\$0
5137 Health Insurance	\$0	\$0	\$18,600	\$9,566	\$11,957	\$0
5139 Dental Insurance	\$0	\$0	\$792	\$553	\$691	\$0
5141 Life Insurance	\$0	\$0	\$60	\$72	\$90	\$0
5165 Lagers Employer Contribution	\$0	\$0	\$8,313	\$5,717	\$6,635	\$0
5201 Contractual Service	\$194,000	\$194,000	\$184,000	\$182,840	\$156,802	\$58,896
5286 Medical Expense	\$0	\$0	\$2,500	\$0	\$42	\$0
5448 Supplies	\$190,000	\$190,000	\$190,000	\$176,140	\$177,400	\$163,472
5481 Prisoner's Food	\$0	\$0	\$0	\$0	\$42,448	\$0
5482 Jail Expense	\$27,950	\$27,950	\$26,041	\$8,653	\$26,930	\$5,710
5485 E-Cigs	\$75,000	\$75,000	\$75,000	\$77,025	\$62,925	\$64,800
5690 Other Capital Equipment	\$0	\$0	\$3,500	\$0	\$27,562	\$0
Division Total	\$486,950	\$486,950	\$603,000	\$523,361	\$591,978	\$292,877
Department Total	\$486,950	\$486,950	\$603,000	\$523,361	\$591,978	\$292,877
Fund Total	\$486,950	\$486,950	\$603,000	\$523,361	\$591,978	\$292,877

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0388 Sheriff's Commissary Fund

2021 Approved Budgeted Expenses

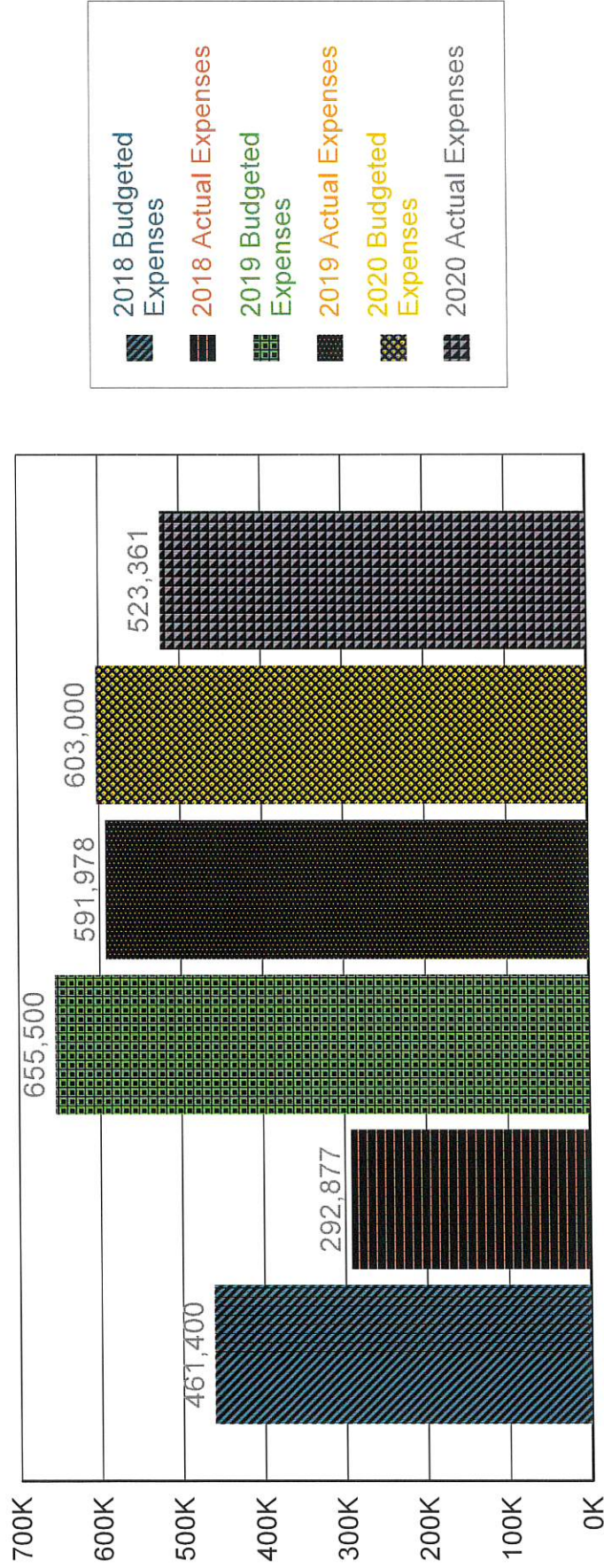


Capital Purchases	0.0%
Jail Expense	21.1%
Medical Expense	0.0%
Prisoner's Food	0.0%
Salaries	0.0%
Salary Benefits	0.0%
Services	39.8%
Supplies	39.0%
Total:	100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses

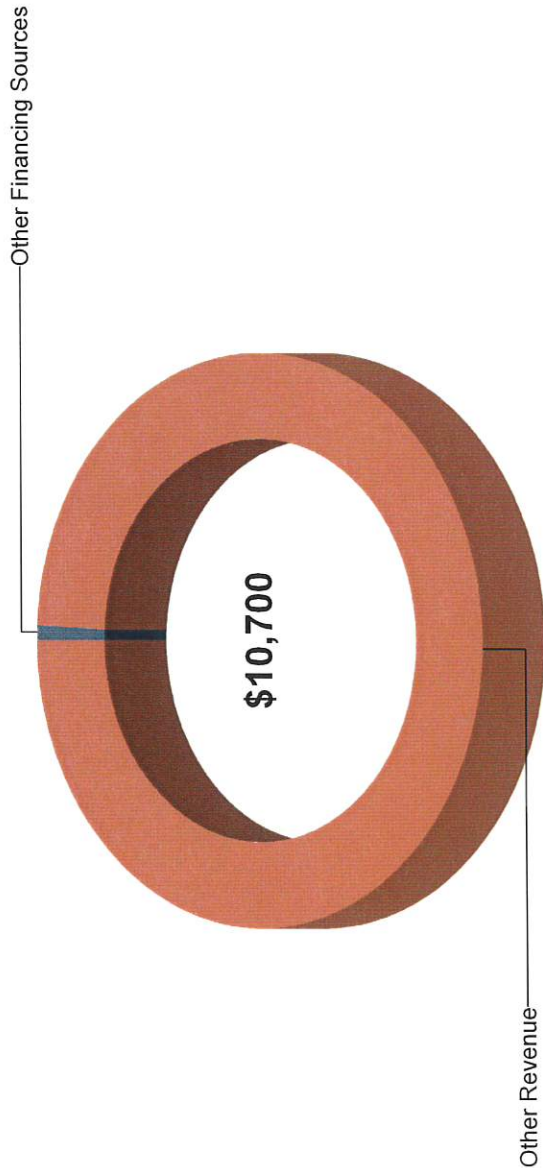


* Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
219 Sheriff Equip Donation Fund						
0038 Law Enforcement						
0389 Sheriff Equipment Donation						
4001 Prior Year Carryover	\$10,600	\$10,600	\$10,400	\$0	\$0	\$0
4655 Donations	\$0	\$0	\$0	\$0	\$1,290	\$1,500
	<u>\$10,600</u>	<u>\$10,600</u>	<u>\$10,400</u>	<u>\$0</u>	<u>\$1,290</u>	<u>\$1,500</u>
DivisionTotal						
Department Total	<u>\$10,600</u>	<u>\$10,600</u>	<u>\$10,400</u>	<u>\$0</u>	<u>\$1,290</u>	<u>\$1,500</u>
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$100	\$100	\$500	\$65	\$437	\$783
	<u>\$100</u>	<u>\$100</u>	<u>\$500</u>	<u>\$65</u>	<u>\$437</u>	<u>\$783</u>
DivisionTotal						
Department Total	<u>\$100</u>	<u>\$100</u>	<u>\$500</u>	<u>\$65</u>	<u>\$437</u>	<u>\$783</u>
Fund Total	\$10,700	\$10,700	\$10,900	\$65	\$1,727	\$2,283

2021 Approved Budgeted Revenues



\$10,700

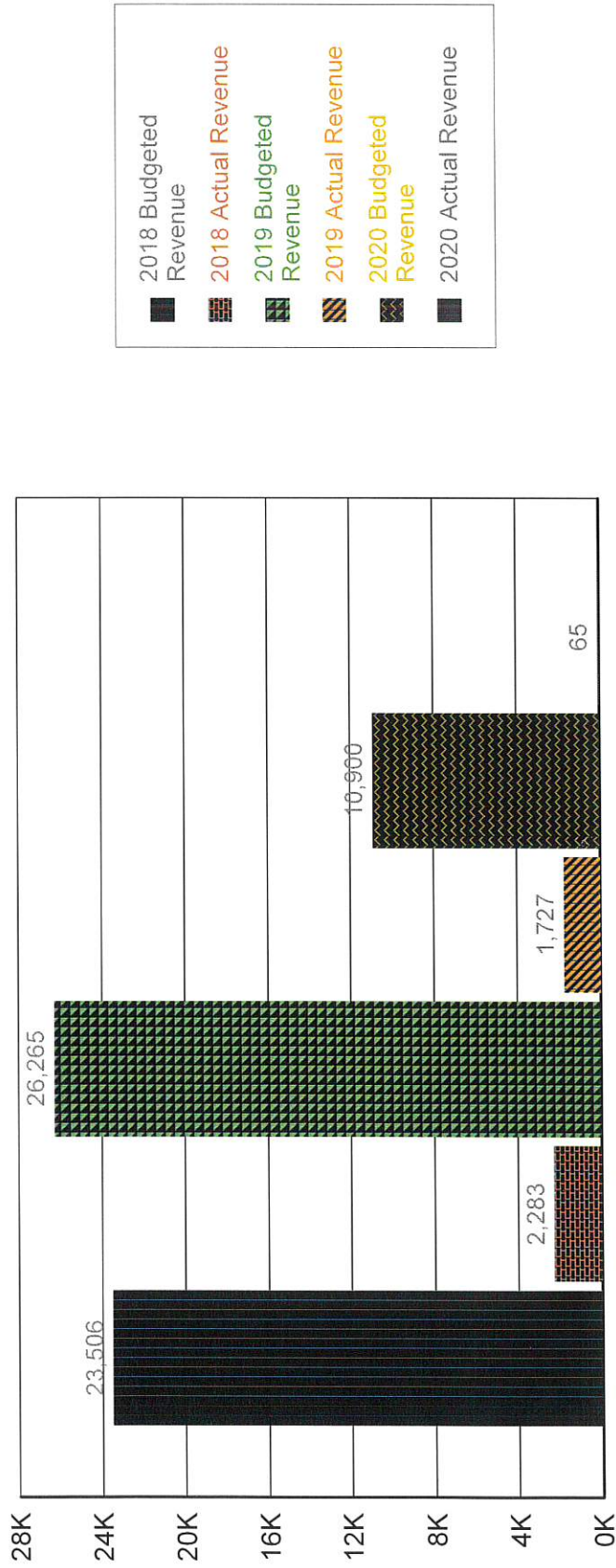
Other Financing Sources 0.9%
Other Revenue 99.1%
Total: 100.0%

Other Revenue

Other Financing Sources

Budget to Actual Comparison

2018-2020 Revenues



*Actual Revenues for 2020 are through 12/17/2020

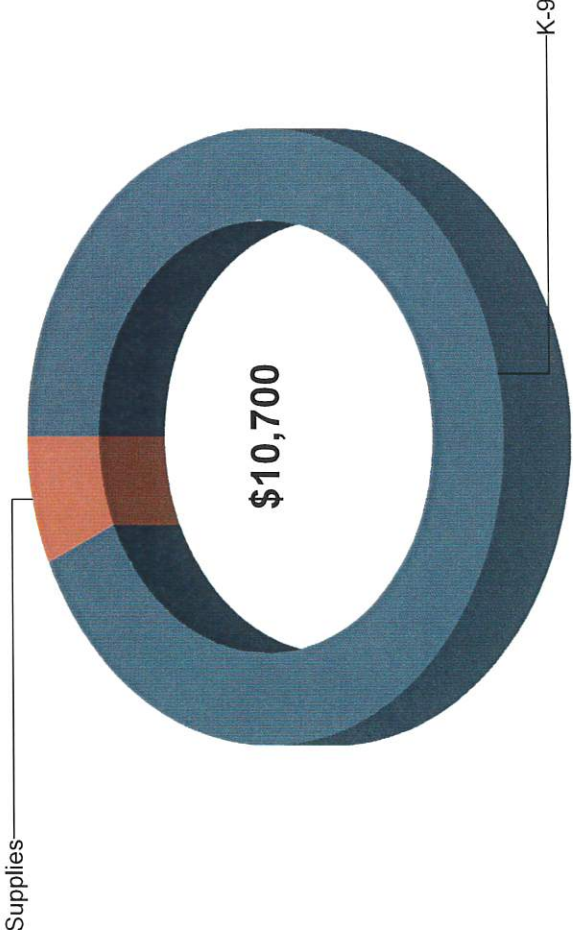
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
219 Sheriff Equip Donation Fund						
Department: 0038 Law Enforcement						
0389 Sheriff Equipment Donation						
5416 K-9	\$10,000	\$10,000	\$10,000	\$0	\$16,667	\$0
5448 Supplies	\$700	\$700	\$900	\$0	\$0	\$0
Division Total	\$10,700	\$10,700	\$10,900	\$0	\$16,667	\$0
Department Total	\$10,700	\$10,700	\$10,900	\$0	\$16,667	\$0
Fund Total	\$10,700	\$10,700	\$10,900	\$0	\$16,667	\$0

2021 APPROVED BUDGET

0389 Sheriff Equipment Donation

2021 Approved Budgeted Expenses

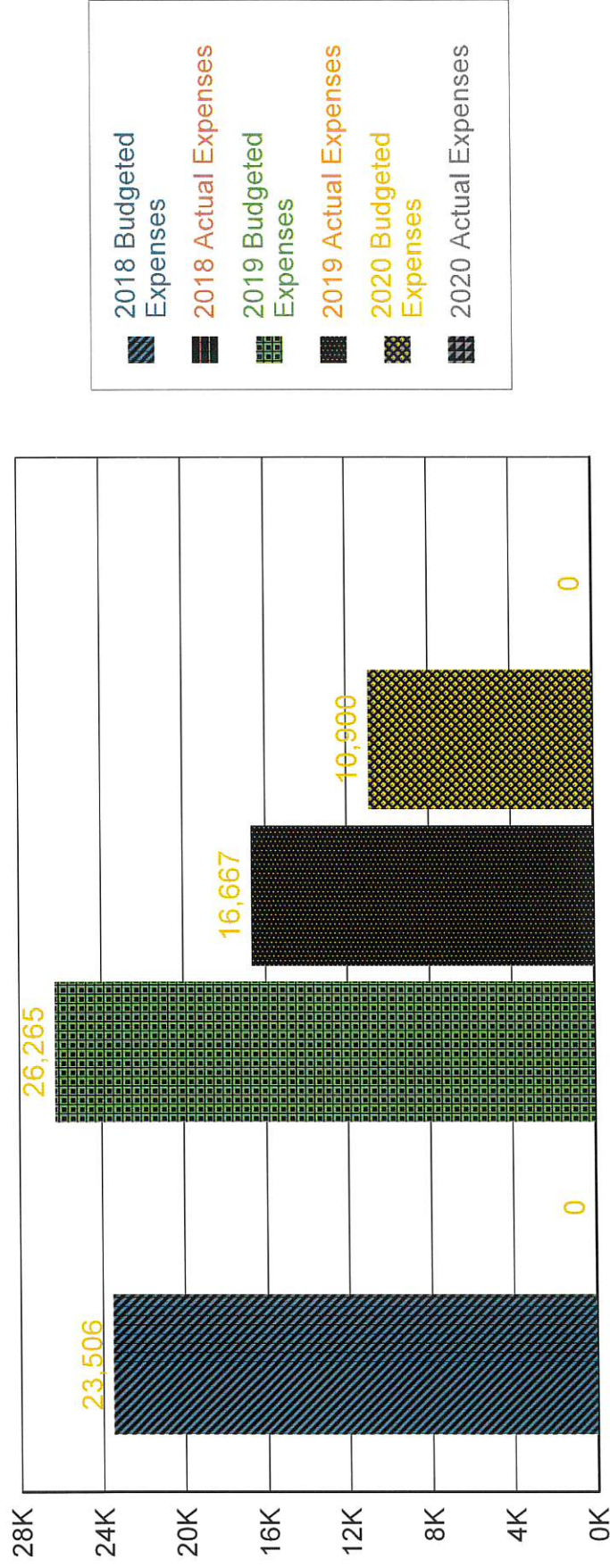


2021 APPROVED BUDGET

219 Sheriff Equip Donation Fund
 Department: 0038 Law Enforcement
 0389 Sheriff Equipment Donation

Budget to Actual Comparison

2018-2020 Expenses

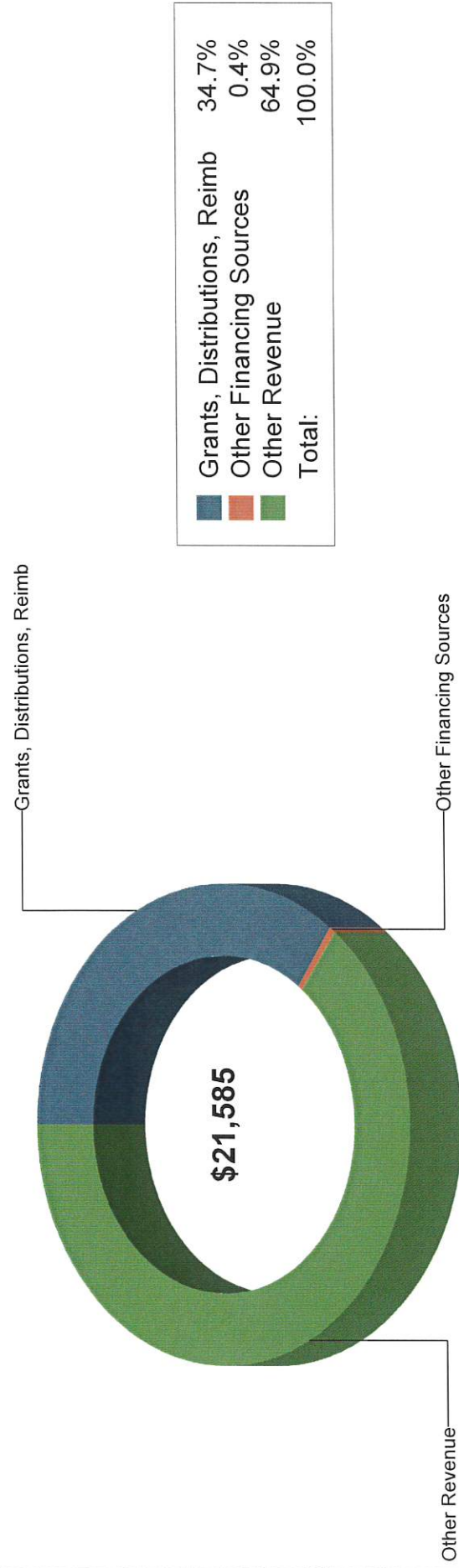


*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
220 Post Commission Fund						
0038 Law Enforcement						
0390 Post Commission Training Fund						
4001 Prior Year Carryover	\$14,000	\$14,000	\$1,500	\$0	\$0	\$0
4002 Reserve Funds	\$0	\$0	\$0	\$0	\$0	\$0
4337 State Reimbursement	\$7,500	\$7,500	\$6,000	\$9,497	\$9,032	\$6,396
DivisionTotal	\$21,500	\$21,500	\$7,500	\$9,497	\$9,032	\$6,396
Department Total	\$21,500	\$21,500	\$7,500	\$9,497	\$9,032	\$6,396
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$85	\$85	\$250	\$56	\$260	\$261
DivisionTotal	\$85	\$85	\$250	\$56	\$260	\$261
Department Total	\$85	\$85	\$250	\$56	\$260	\$261
Fund Total	\$21,585	\$21,585	\$7,750	\$9,553	\$9,292	\$6,657

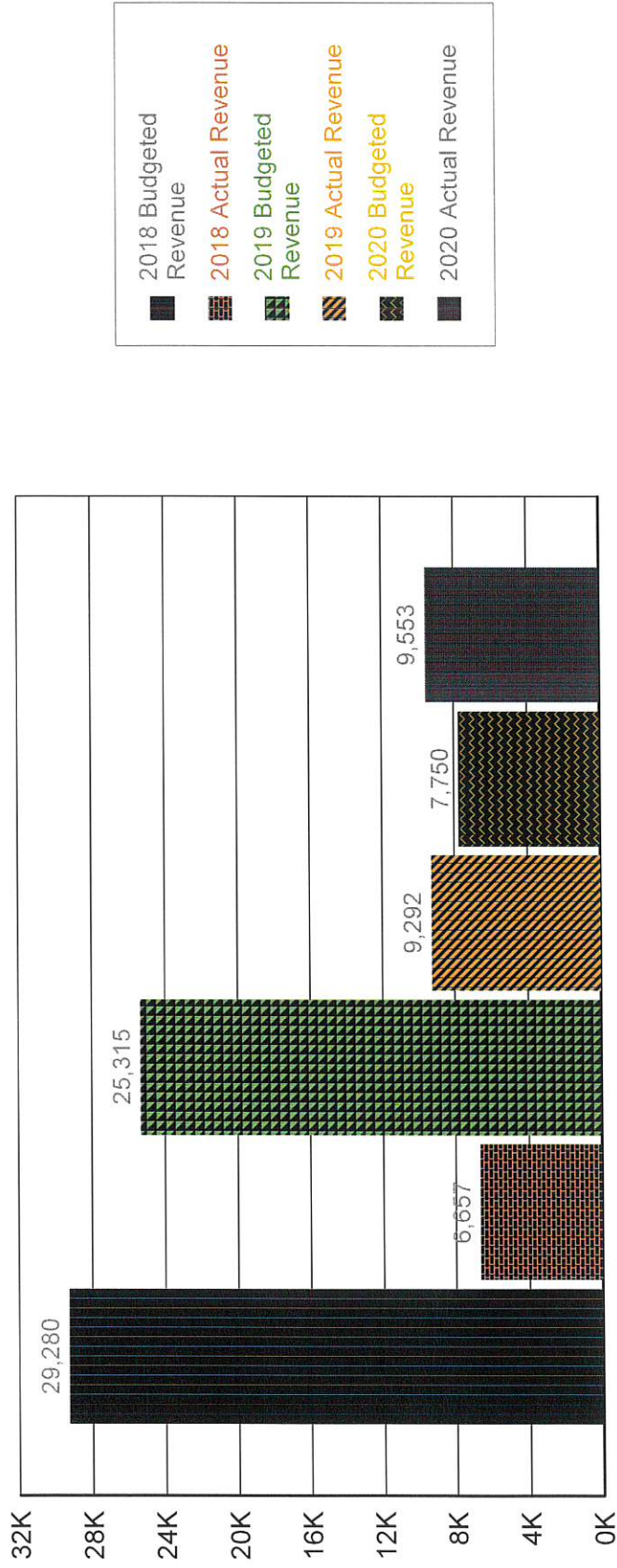
2021 Approved Budgeted Revenues



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Revenues



*Actual Revenues for 2020 are through 12/17/2020

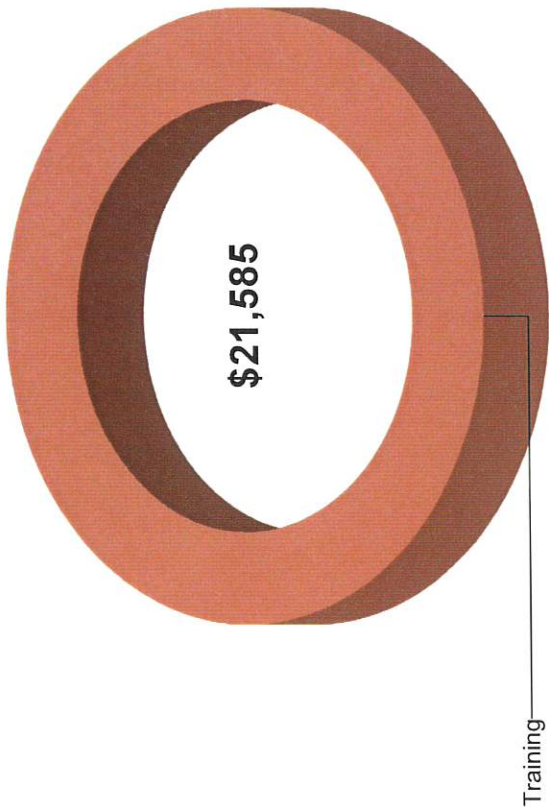
2021 APPROVED BUDGET

220 Post Commission Fund		2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0038 Law Enforcement							
0390 Post Commission Training Fund							
5201	Contractual Service	\$0	\$0	\$0	\$0	\$17,600	\$16,775
5305	Training-Travel Expenses	\$1,000	\$1,000	\$1,050	\$0	\$0	\$312
5307	Training-Registration	\$20,585	\$20,585	\$6,700	\$1,503	\$869	\$889
	Division Total	\$21,585	\$21,585	\$7,750	\$1,503	\$18,469	\$17,976
	Department Total	\$21,585	\$21,585	\$7,750	\$1,503	\$18,469	\$17,976
	Fund Total	\$21,585	\$21,585	\$7,750	\$1,503	\$18,469	\$17,976

2021 APPROVED BUDGET

0390 Post Commission Training Fund

2021 Approved Budgeted Expenses



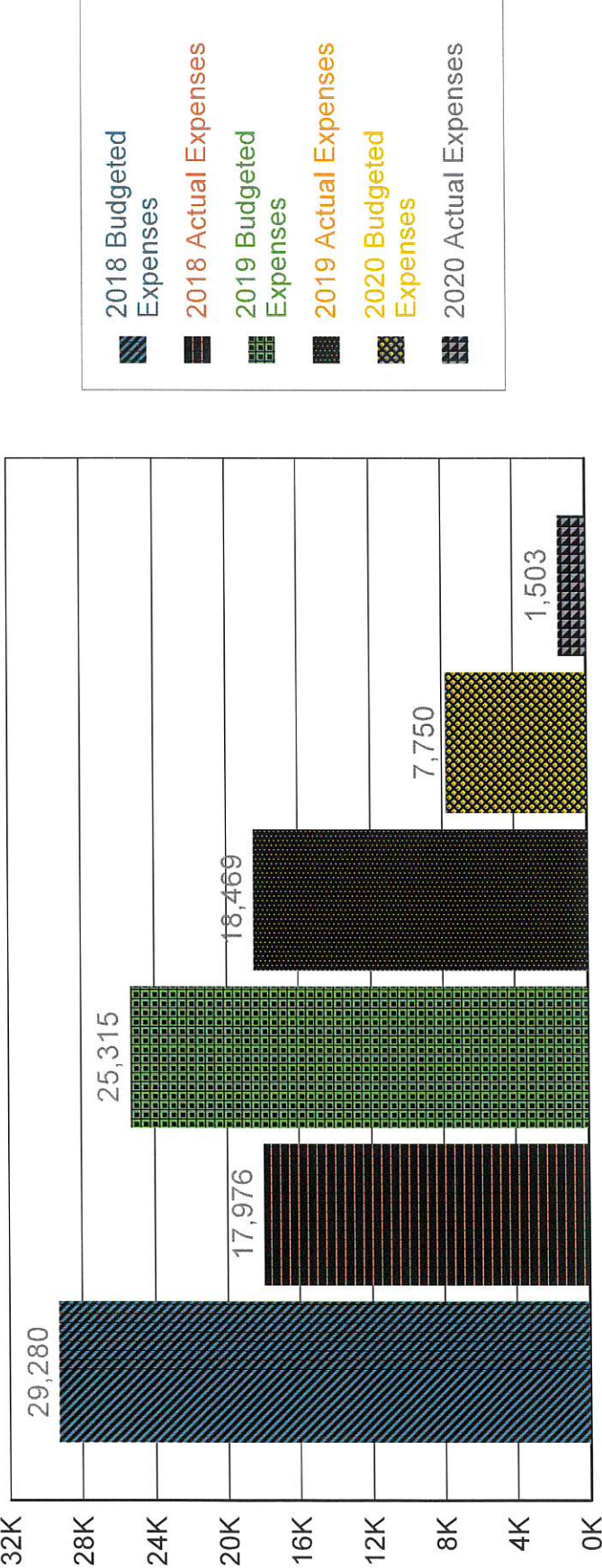
Training

Services	0.0%
Training	100.0%
Total:	100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses

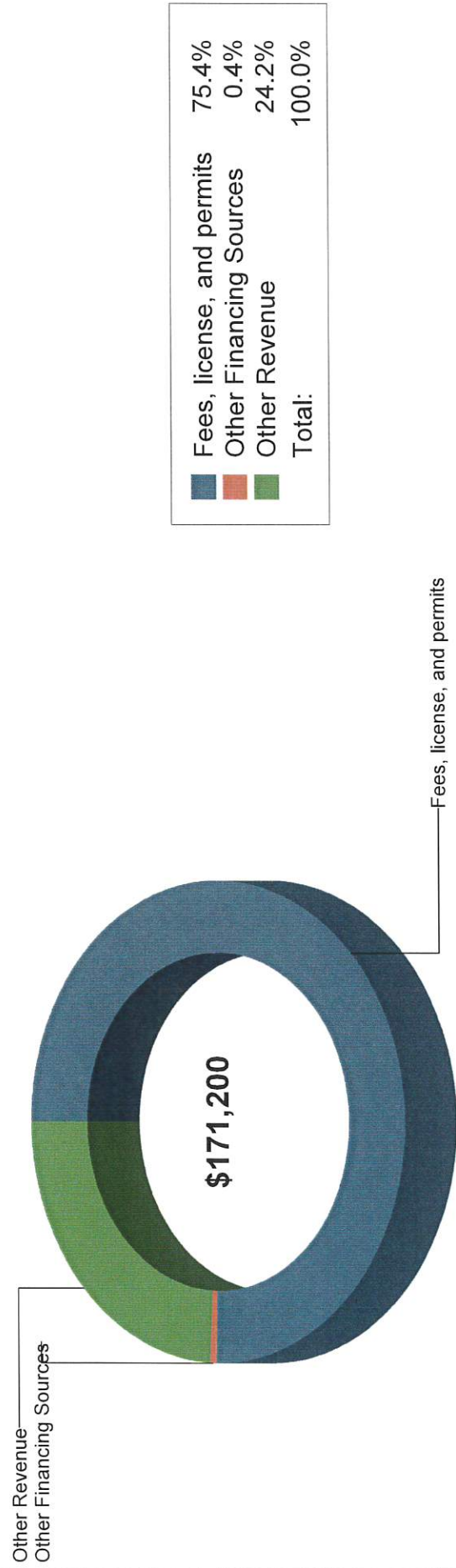


*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
221 Prisoner Phone Fund						
0038 Law Enforcement						
0391 Prisoner Phone Fund						
4001 Prior Year Carryover	\$1,500	\$1,500	\$15,000	\$0	\$0	\$0
4208 Phone Commission	\$129,000	\$129,000	\$108,000	\$124,687	\$90,262	\$67,156
Division Total	<u>\$130,500</u>	<u>\$130,500</u>	<u>\$123,000</u>	<u>\$124,687</u>	<u>\$90,262</u>	<u>\$67,156</u>
Department Total	<u>\$130,500</u>	<u>\$130,500</u>	<u>\$123,000</u>	<u>\$124,687</u>	<u>\$90,262</u>	<u>\$67,156</u>
9999 Non-Specific Division						
9999 Non-specific division						
4002 Reserve Funds	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0
4802 Interest	\$700	\$700	\$5,100	\$481	\$4,319	\$5,609
Division Total	<u>\$40,700</u>	<u>\$40,700</u>	<u>\$45,100</u>	<u>\$481</u>	<u>\$4,319</u>	<u>\$5,609</u>
Department Total	<u>\$40,700</u>	<u>\$40,700</u>	<u>\$45,100</u>	<u>\$481</u>	<u>\$4,319</u>	<u>\$5,609</u>
Fund Total	\$171,200	\$171,200	\$168,100	\$125,168	\$94,581	\$72,765

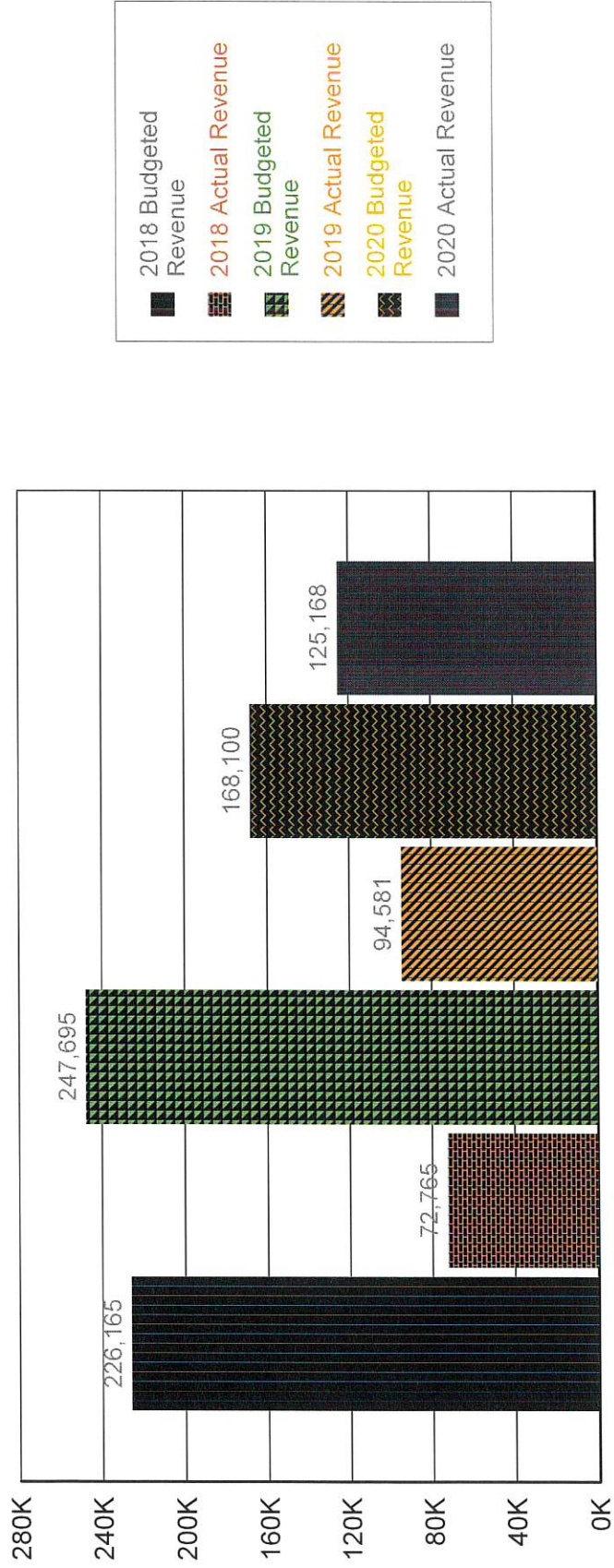
2021 Approved Budgeted Revenues



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Revenues



*Actual Revenues for 2020 are through 12/17/2020

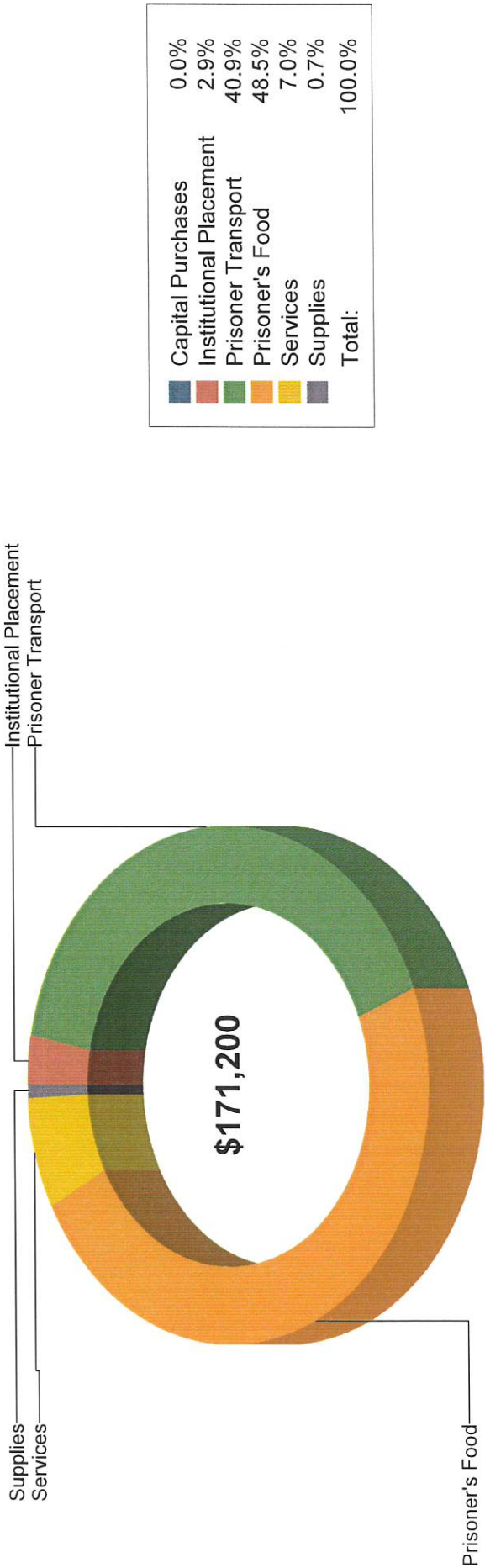
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
221 Prisoner Phone Fund						
Department: 0038 Law Enforcement						
0391 Prisoner Phone Fund						
5201 Contractual Service	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0
5280 Institutional Placement	\$5,000	\$5,000	\$5,000	\$3,143	\$2,637	\$3,290
5448 Supplies	\$1,200	\$1,200	\$1,100	\$0	\$479	\$0
5473 Prisoner Transport Extradition	\$70,000	\$70,000	\$70,000	\$18,830	\$65,419	\$53,580
5481 Prisoner's Food	\$83,000	\$83,000	\$80,000	\$0	\$139,997	\$21,661
5484 Prisoner Phone Cards	\$0	\$0	\$0	\$0	\$0	\$0
5690 Other Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$82,500
Division Total	\$171,200	\$171,200	\$168,100	\$21,972	\$208,532	\$161,031
Department Total	\$171,200	\$171,200	\$168,100	\$21,972	\$208,532	\$161,031
Fund Total	\$171,200	\$171,200	\$168,100	\$21,972	\$208,532	\$161,031

2021 APPROVED BUDGET

0391 Prisoner Phone Fund

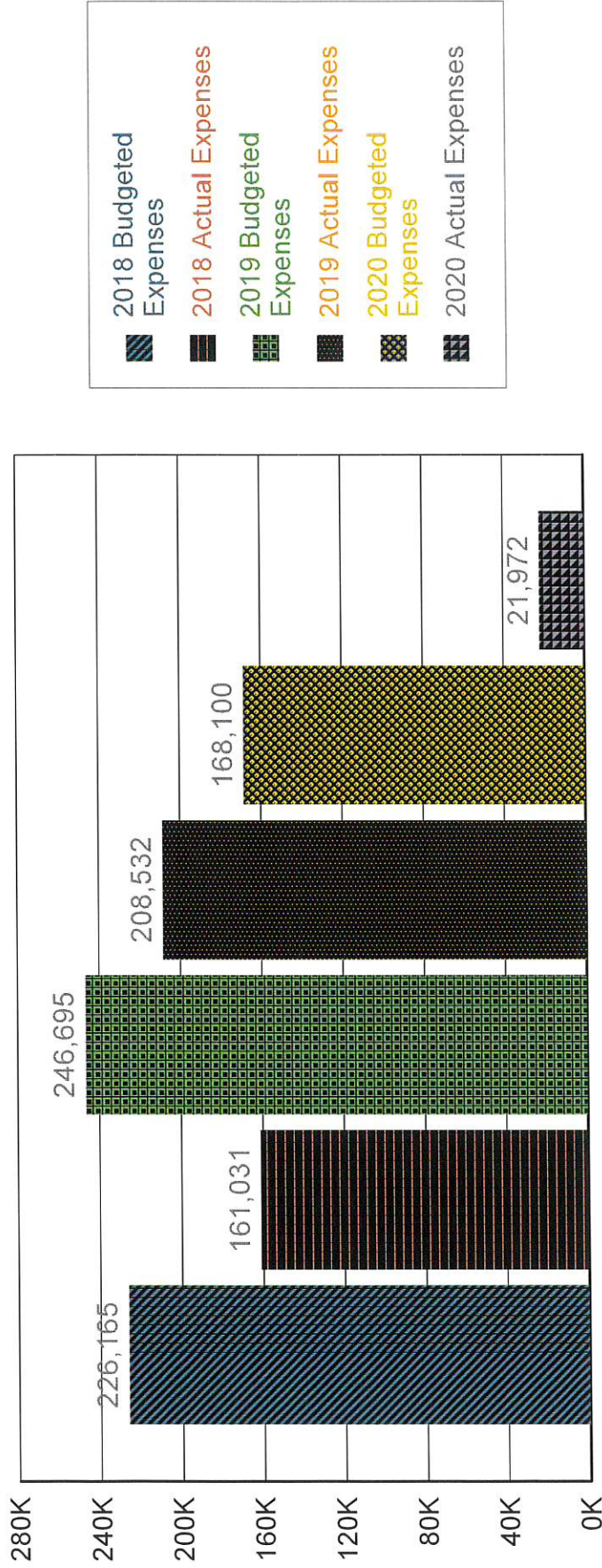
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses

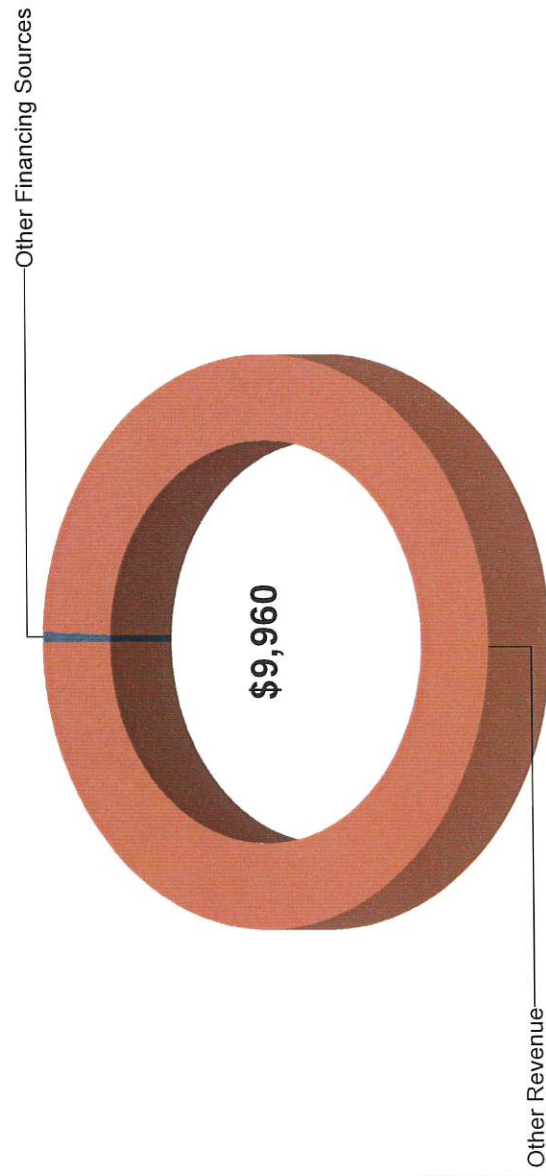


*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

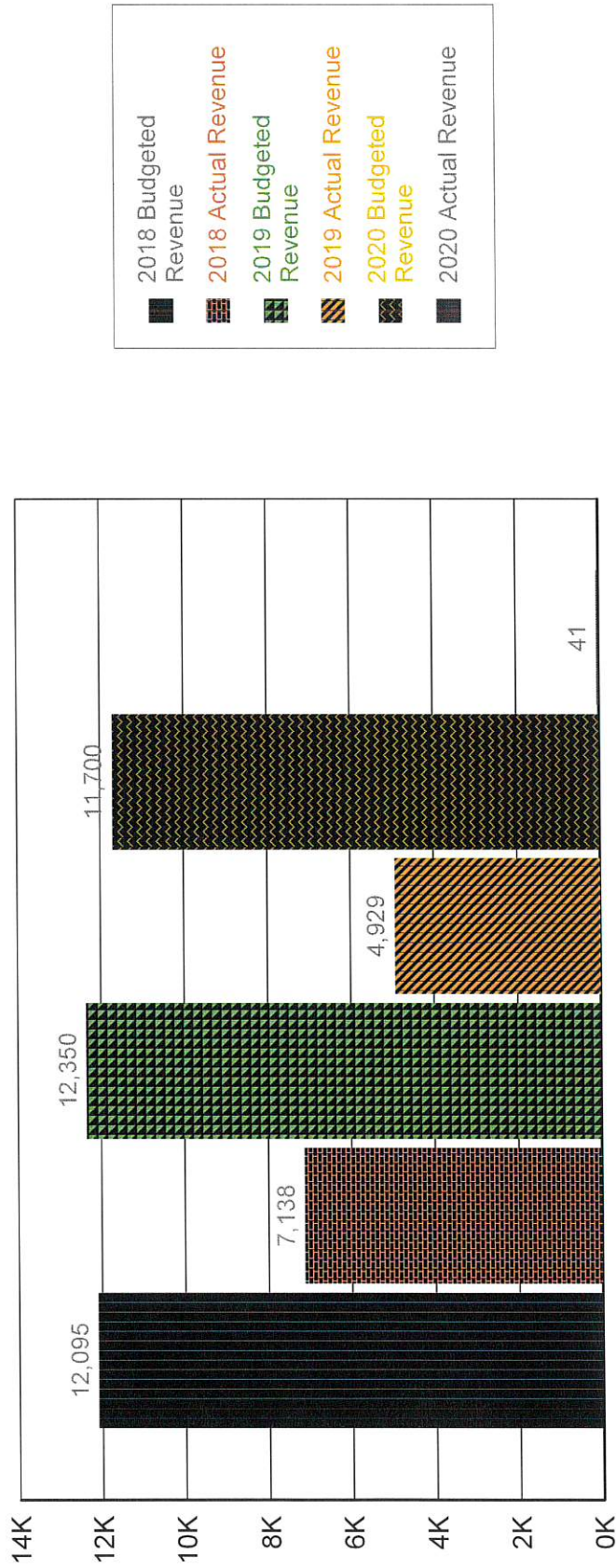
	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
223 Jeff County Police Memorial						
0038 Law Enforcement						
0385 Jeff Co Police Memorial Fund						
4001 Prior Year Carryover	\$5,200	\$5,200	\$6,800	\$0	\$0	\$0
4655 Donations	\$4,700	\$4,700	\$4,700	\$0	\$4,721	\$6,900
	<u>\$9,900</u>	<u>\$9,900</u>	<u>\$11,500</u>	<u>\$0</u>	<u>\$4,721</u>	<u>\$6,900</u>
Division Total						
Department Total	<u>\$9,900</u>	<u>\$9,900</u>	<u>\$11,500</u>	<u>\$0</u>	<u>\$4,721</u>	<u>\$6,900</u>
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$60	\$60	\$200	\$41	\$208	\$238
	<u>\$60</u>	<u>\$60</u>	<u>\$200</u>	<u>\$41</u>	<u>\$208</u>	<u>\$238</u>
Division Total						
Department Total	<u>\$60</u>	<u>\$60</u>	<u>\$200</u>	<u>\$41</u>	<u>\$208</u>	<u>\$238</u>
Fund Total	\$9,960	\$9,960	\$11,700	\$41	\$4,929	\$7,138

2021 Approved Budgeted Revenues



Budget to Actual Comparison

2018-2020 Revenues



*Actual Revenues for 2020 are through 12/17/2020

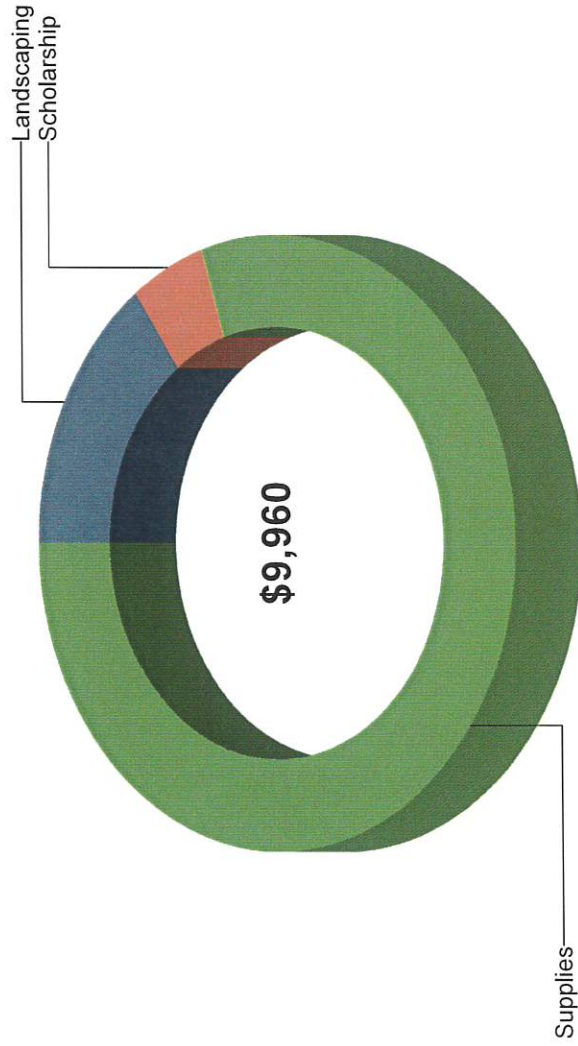
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
223 Jeff County Police Memorial						
Department: 0038 Law Enforcement						
0385 Jeff Co Police Memorial Fund						
5305 Training-Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$674
5447 Prayer Breakfast Expense	\$5,460	\$5,460	\$5,000	\$1,275	\$3,485	\$6,502
5448 Supplies	\$2,500	\$2,500	\$4,700	\$0	\$0	\$38
5495 Scholarship	\$500	\$500	\$500	\$0	\$0	\$0
5496 Landscaping	\$1,500	\$1,500	\$1,500	\$0	\$105	\$290
Division Total	\$9,960	\$9,960	\$11,700	\$1,275	\$3,590	\$7,504
Department Total	\$9,960	\$9,960	\$11,700	\$1,275	\$3,590	\$7,504
Fund Total	\$9,960	\$9,960	\$11,700	\$1,275	\$3,590	\$7,504

2021 APPROVED BUDGET

0385 Jeff Co Police Memorial Fund

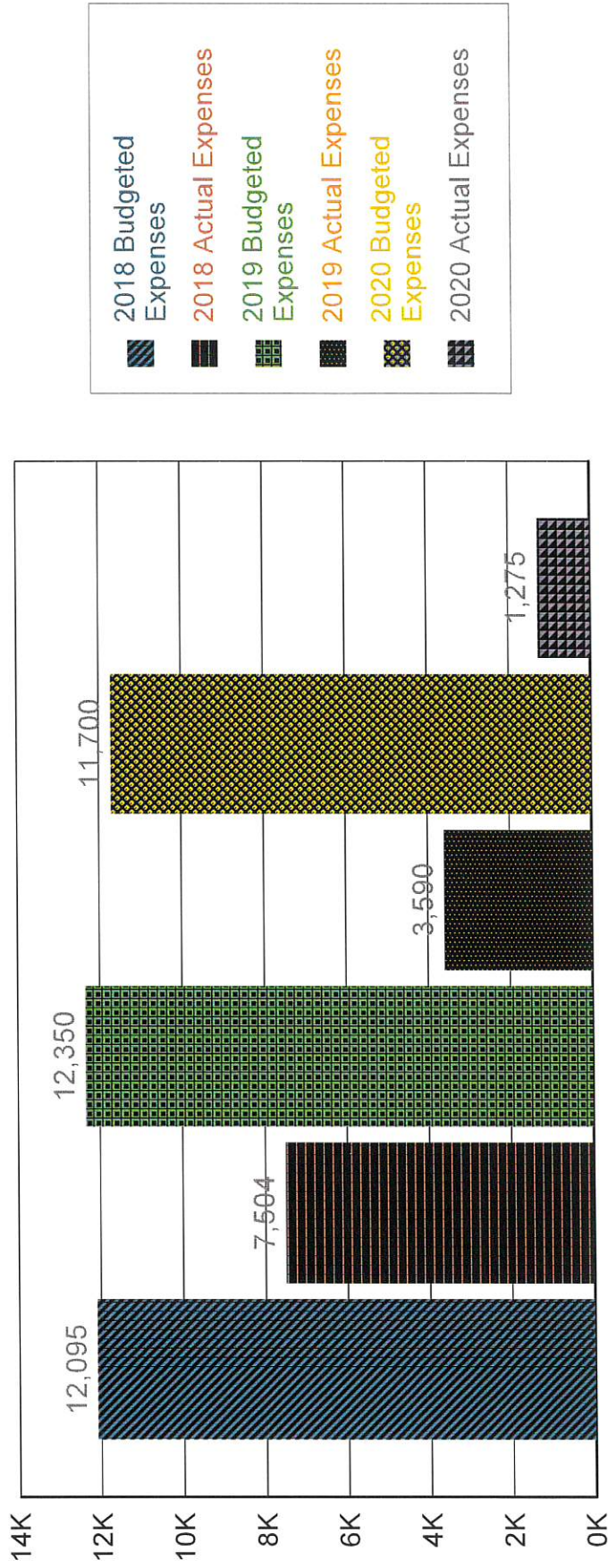
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses

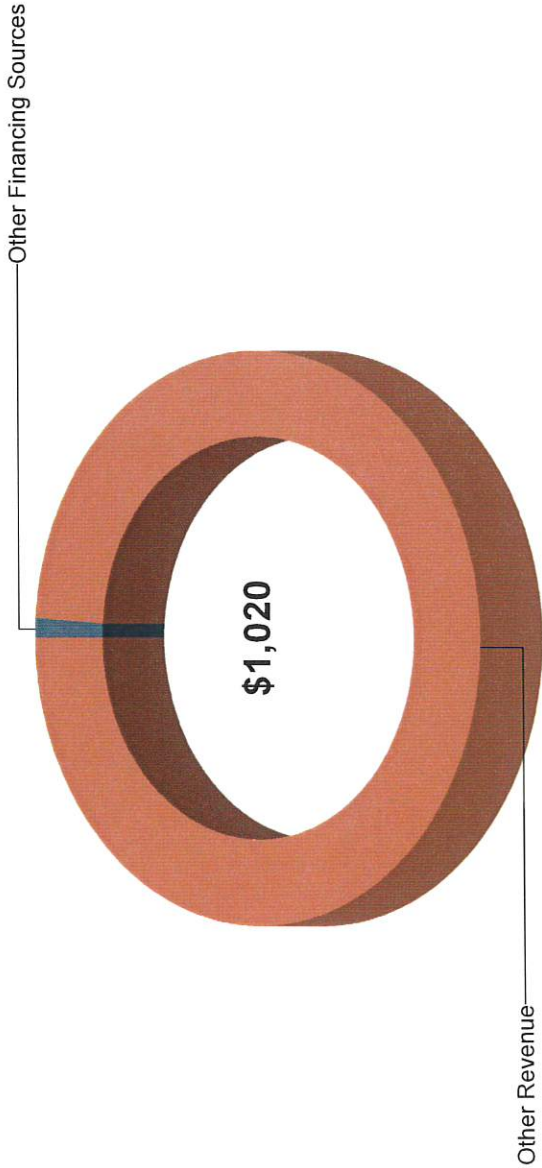


*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

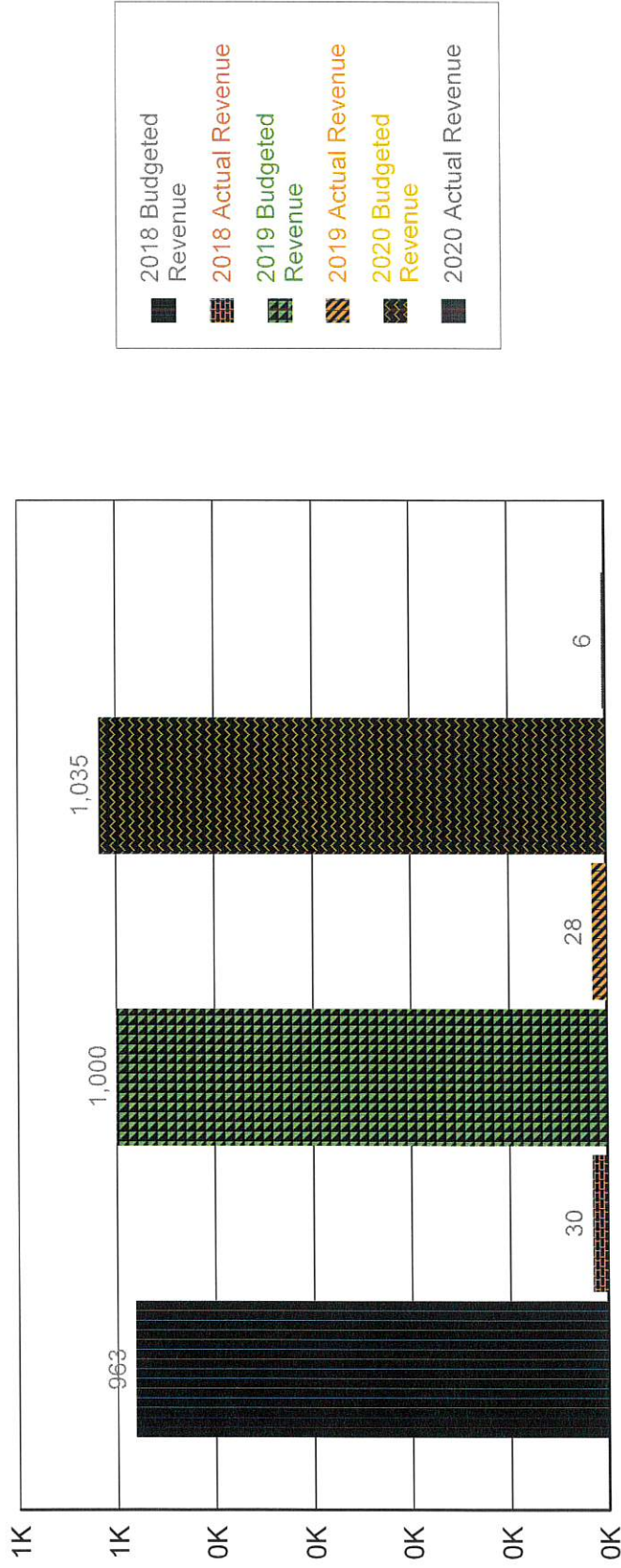
	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
225 Sheriffs Reserve Fund						
0038 Law Enforcement						
<u>0394 Sheriffs Reserve</u>						
4001 Prior Year Carryover	\$1,010	\$1,010	\$1,005	\$0	\$0	\$0
Division Total	<u>\$1,010</u>	<u>\$1,010</u>	<u>\$1,005</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Department Total	<u>\$1,010</u>	<u>\$1,010</u>	<u>\$1,005</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
9999 Non-Specific Division						
<u>9999 Non-specific division</u>						
4802 Interest	\$10	\$10	\$30	\$6	\$28	\$30
Division Total	<u>\$10</u>	<u>\$10</u>	<u>\$30</u>	<u>\$6</u>	<u>\$28</u>	<u>\$30</u>
Department Total	<u>\$10</u>	<u>\$10</u>	<u>\$30</u>	<u>\$6</u>	<u>\$28</u>	<u>\$30</u>
Fund Total	\$1,020	\$1,020	\$1,035	\$6	\$28	\$30

2021 Approved Budgeted Revenues



Budget to Actual Comparison

2018-2020 Revenues



*Actual Revenues for 2020 are through 12/17/2020

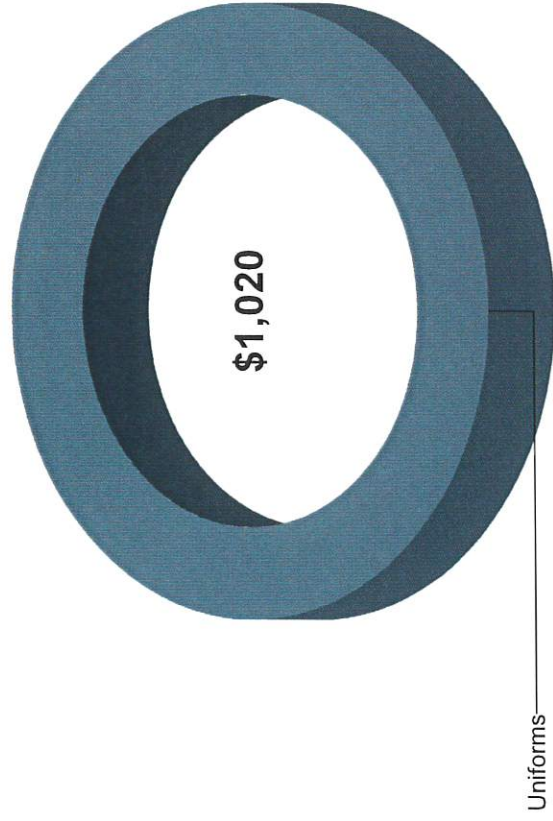
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
225 Sheriffs Reserve Fund						
Department: 0038 Law Enforcement						
0394 Sheriff's Reserve						
5413 Uniforms	\$1,020	\$1,020	\$1,035	\$0	\$0	\$0
Division Total	\$1,020	\$1,020	\$1,035	\$0	\$0	\$0
Department Total	\$1,020	\$1,020	\$1,035	\$0	\$0	\$0
Fund Total	\$1,020	\$1,020	\$1,035	\$0	\$0	\$0

2021 APPROVED BUDGET

0394 Sheriff's Reserve

2021 Approved Budgeted Expenses



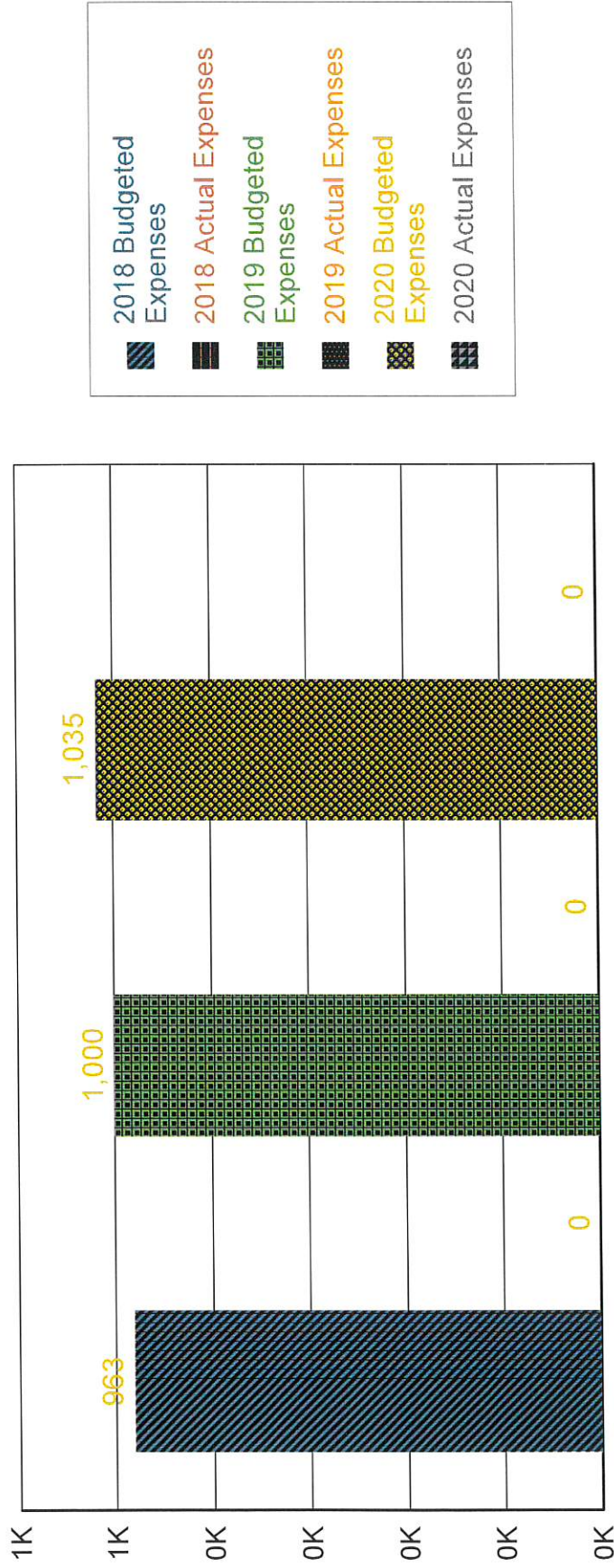
Uniforms

■ Uniforms	100.0%
Total:	100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



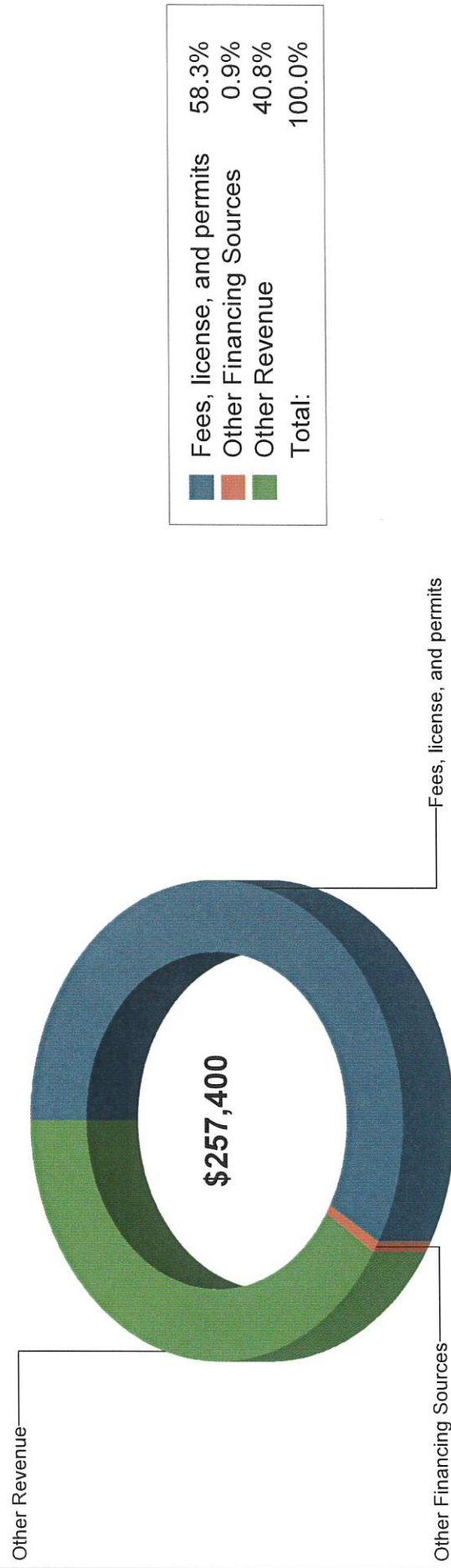
*Actual Expenses for 2020 are through 12/17/2020

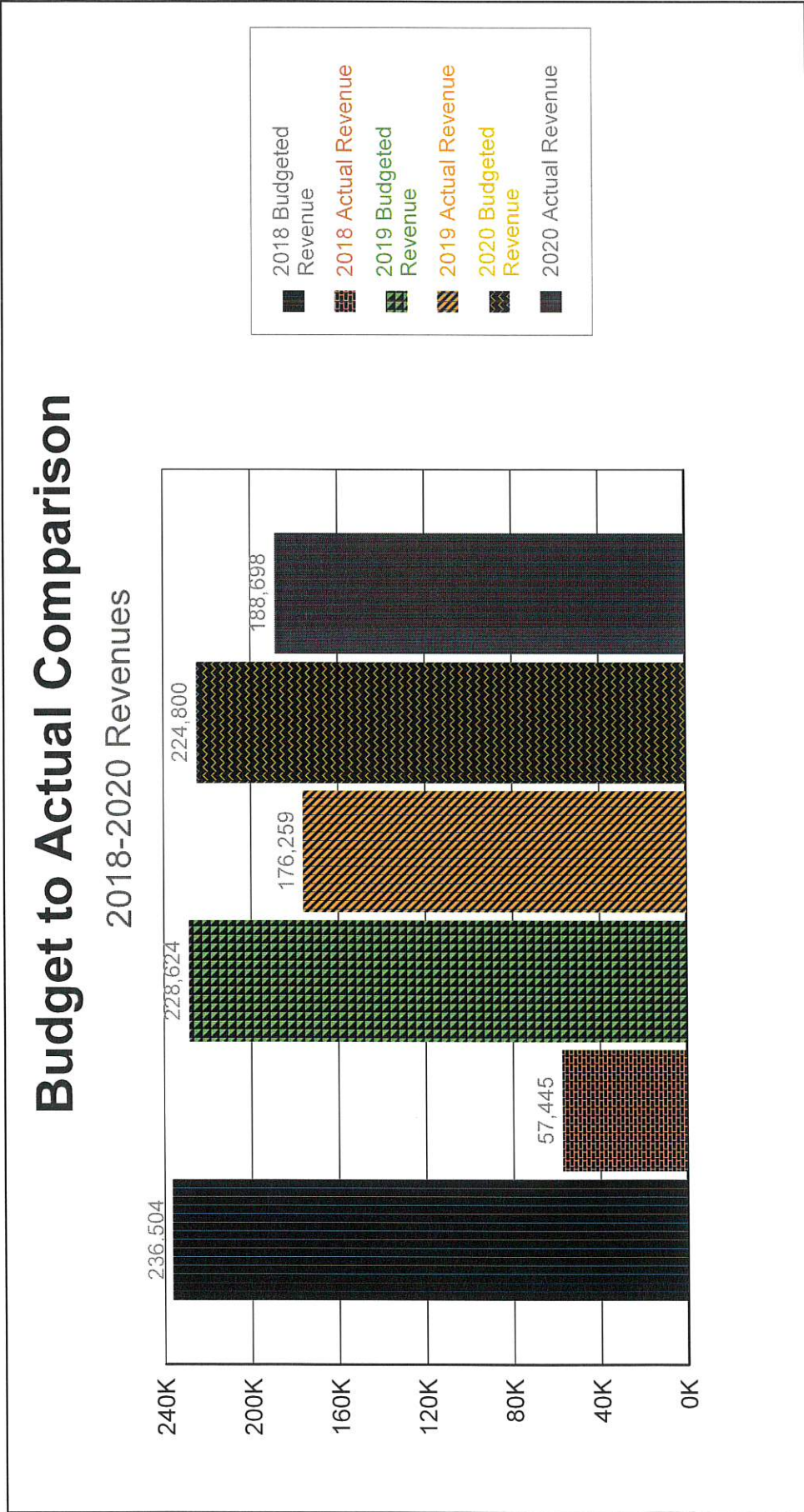
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
227 Sheriff Revolving Fund						
0038 Law Enforcement						
0397 Sheriff Revolving Fund						
4001 Prior Year Carryover	\$105,000	\$105,000	\$135,000	\$0	\$0	\$0
4002 Reserve Funds	\$0	\$0	\$0	\$0	\$0	\$0
4345 Reimbursement	\$0	\$0	\$0	\$0	\$39,291	\$4,304
4680 Concealed Weapons Fee	\$150,000	\$150,000	\$85,000	\$187,106	\$132,161	\$48,798
Division Total	\$255,000	\$255,000	\$220,000	\$187,106	\$171,452	\$53,102
Department Total	\$255,000	\$255,000	\$220,000	\$187,106	\$171,452	\$53,102
9999 Non-Specific Division						
9999 Non-specific division						
24802 Interest	\$2,400	\$2,400	\$4,800	\$1,591	\$4,806	\$4,344
Division Total	\$2,400	\$2,400	\$4,800	\$1,591	\$4,806	\$4,344
Department Total	\$2,400	\$2,400	\$4,800	\$1,591	\$4,806	\$4,344
Fund Total	\$257,400	\$257,400	\$224,800	\$188,698	\$176,259	\$57,445

*Actual Revenues for 2021 are through 12/17/2020

2021 Approved Budgeted Revenues





*Actual Revenues for 2020 are through 12/17/2020

2021 APPROVED BUDGET

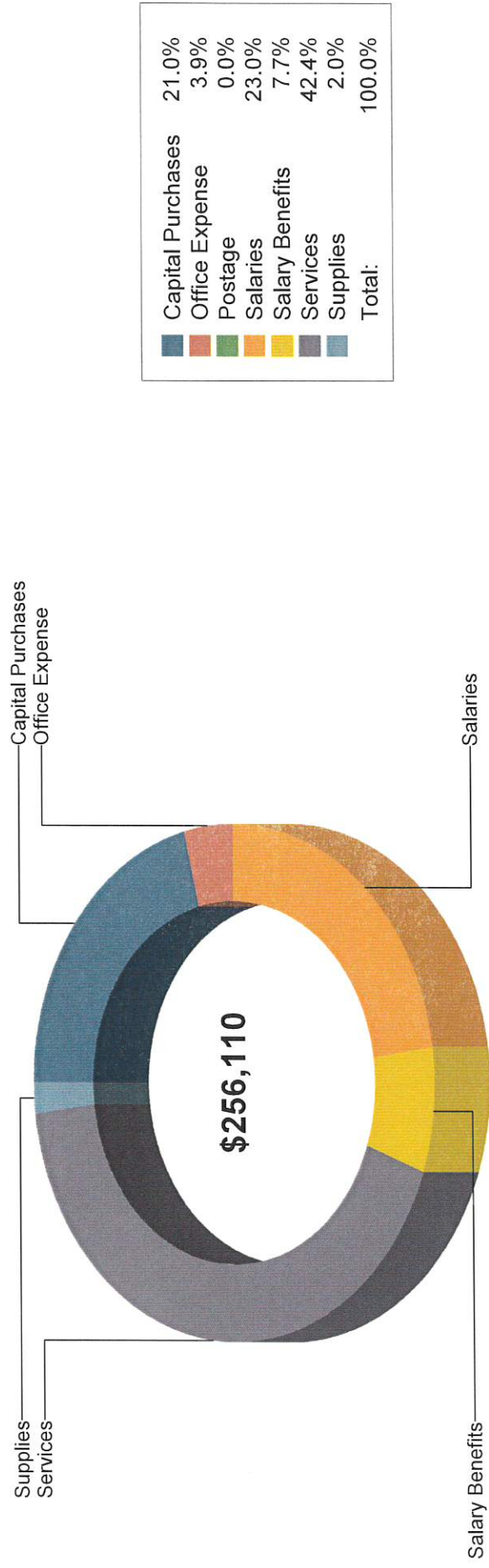
	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
227 Sheriff Revolving Fund						
Department: 0038 Law Enforcement						
0397 Sheriff Revolving Fund						
5001 Salaries Permanent	\$58,800	\$58,800	\$58,800	\$0	\$29,457	\$65,113
5007 Sick Pay	\$0	\$0	\$0	\$0	\$770	\$0
5008 Vacation	\$0	\$0	\$0	\$0	\$1,945	\$0
5102 FICA Employer	\$4,498	\$4,498	\$4,498	\$0	\$2,442	\$5,360
5137 Health Insurance	\$9,300	\$9,300	\$9,300	\$0	\$4,115	\$7,552
5139 Dental Insurance	\$396	\$396	\$396	\$0	\$293	\$578
5141 Life Insurance	\$30	\$30	\$30	\$0	\$38	\$41
5165 Lagers Employer Contribution	\$5,586	\$5,586	\$5,586	\$0	\$2,878	\$6,725
5201 Contractual Service	\$77,000	\$77,000	\$72,000	\$47,834	\$52,559	\$33,127
5219 Professional Services	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0
5240 Maintenance Agreements	\$10,500	\$10,500	\$5,000	\$2,162	\$5,948	\$3,326
5262 Postage	\$0	\$0	\$0	\$0	\$0	\$0
5355 Equipment Maintenance	\$1,200	\$1,200	\$1,200	\$0	\$0	\$0
5402 Office Expense	\$10,000	\$10,000	\$10,000	\$8,751	\$6,357	\$0
5448 Supplies	\$5,000	\$5,000	\$3,490	\$2,916	\$1,192	\$194
5650 Office Furniture & Equip	\$12,500	\$12,500	\$0	\$0	\$0	\$0
5655 Computer Equip-Hardware	\$41,300	\$41,300	\$34,500	\$17,320	\$22,156	\$24,093
5702 Background/Fingerprint Checks	\$0	\$0	\$0	\$0	\$0	\$0
Division Total	\$256,110	\$256,110	\$224,800	\$78,983	\$130,150	\$146,109
Department Total	\$256,110	\$256,110	\$224,800	\$78,983	\$130,150	\$146,109
Fund Total	\$256,110	\$256,110	\$224,800	\$78,983	\$130,150	\$146,109

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0397 Sheriff Revolving Fund

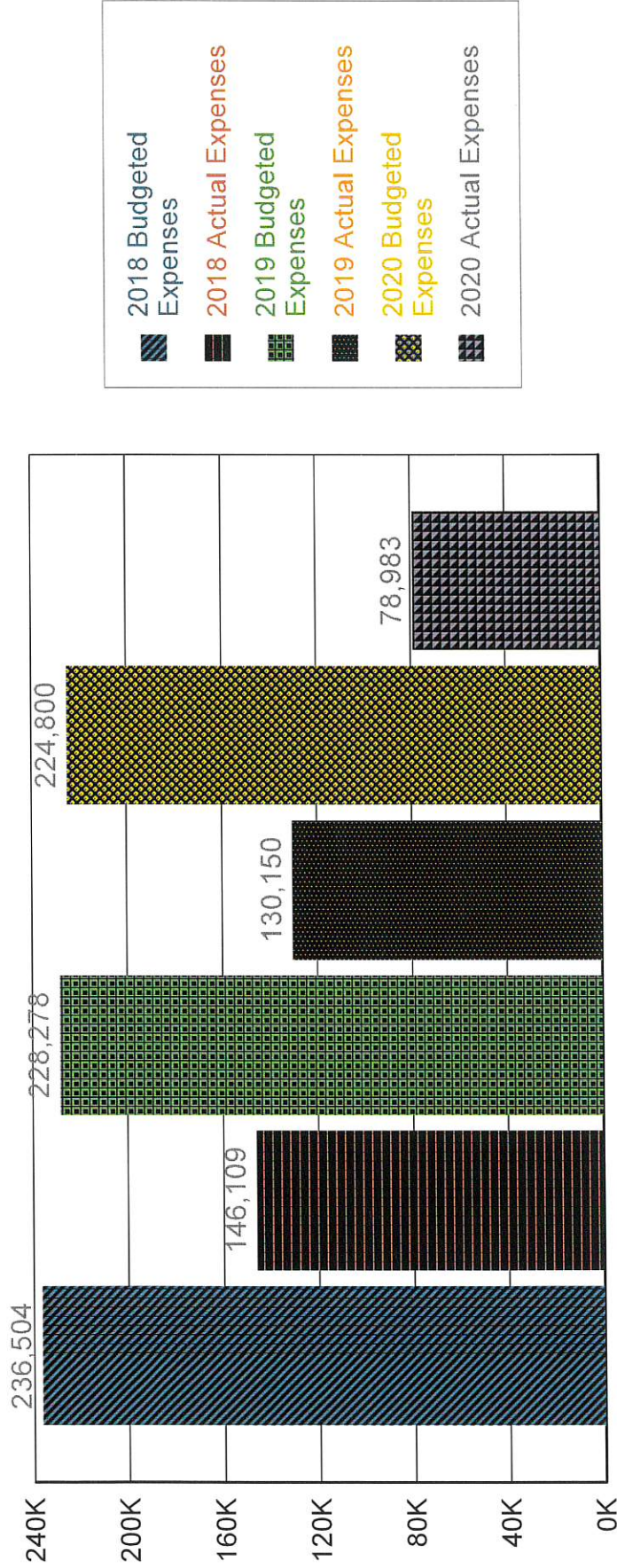
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses

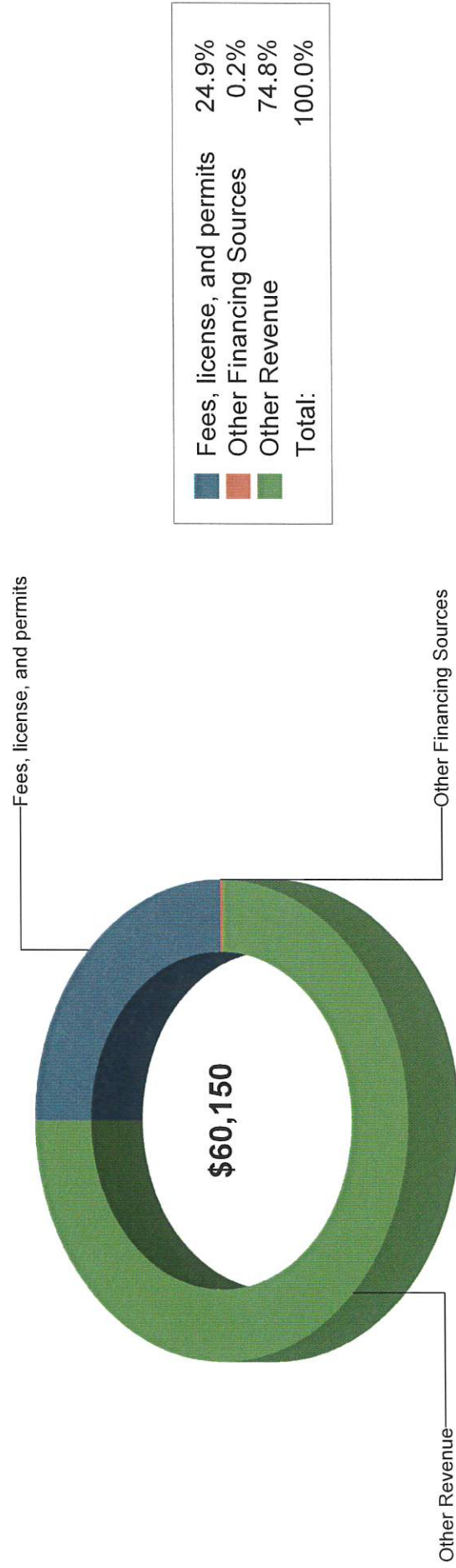


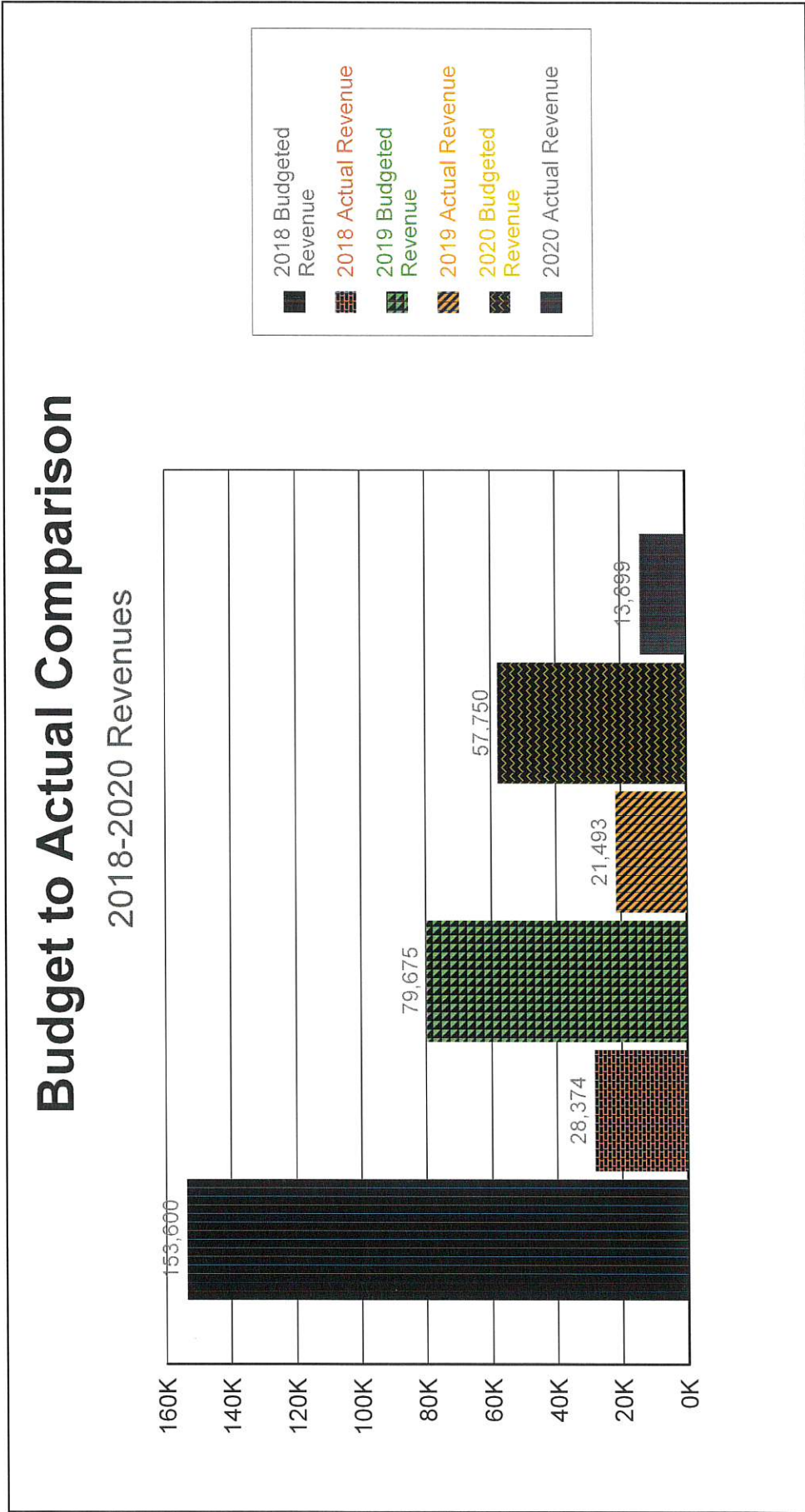
*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
228 Inmate Security Fund						
0003 Administration						
0519 County Municipal Court						
4207 Inmate Security Fee	\$6,000	\$6,000	\$9,200	\$6,208	\$9,646	\$12,699
DivisionTotal	\$6,000	\$6,000	\$9,200	\$6,208	\$9,646	\$12,699
Department Total	\$6,000	\$6,000	\$9,200	\$6,208	\$9,646	\$12,699
0038 Law Enforcement						
0398 Inmate Security						
4001 Prior Year Carryover	\$0	\$0	\$5,000	\$0	\$0	\$0
4207 Inmate Security Fee	\$9,000	\$9,000	\$12,200	\$7,599	\$10,714	\$12,818
DivisionTotal	\$9,000	\$9,000	\$17,200	\$7,599	\$10,714	\$12,818
Department Total	\$9,000	\$9,000	\$17,200	\$7,599	\$10,714	\$12,818
9999 Non-Specific Division						
9999 Non-specific division						
4002 Reserve Funds	\$45,000	\$45,000	\$30,000	\$0	\$0	\$0
4802 Interest	\$150	\$150	\$1,350	\$92	\$1,133	\$2,858
DivisionTotal	\$45,150	\$45,150	\$31,350	\$92	\$1,133	\$2,858
Department Total	\$45,150	\$45,150	\$31,350	\$92	\$1,133	\$2,858
Fund Total	\$60,150	\$60,150	\$57,750	\$13,899	\$21,493	\$28,374

2021 Approved Budgeted Revenues





*Actual Revenues for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
228 Inmate Security Fund						
Department: 0038 Law Enforcement						
0398 Inmate Security						
5201 Contractual Service	\$16,000	\$16,000	\$16,000	\$15,424	\$22,417	\$22,984
5280 Institutional Placement	\$0	\$0	\$0	\$0	\$0	\$0
5448 Supplies	\$44,150	\$44,150	\$41,750	\$19,871	\$35,102	\$48,733
5482 Jail Expense	\$0	\$0	\$0	\$0	\$0	\$8,217
5690 Other Capital Equipment	\$0	\$0	\$0	\$0	\$1,412	\$17,642
Division Total	\$60,150	\$60,150	\$57,750	\$35,295	\$58,931	\$97,577
Department Total	\$60,150	\$60,150	\$57,750	\$35,295	\$58,931	\$97,577
Fund Total	\$60,150	\$60,150	\$57,750	\$35,295	\$58,931	\$97,577

2021 APPROVED BUDGET

0398 Inmate Security

2021 Approved Budgeted Expenses

Services

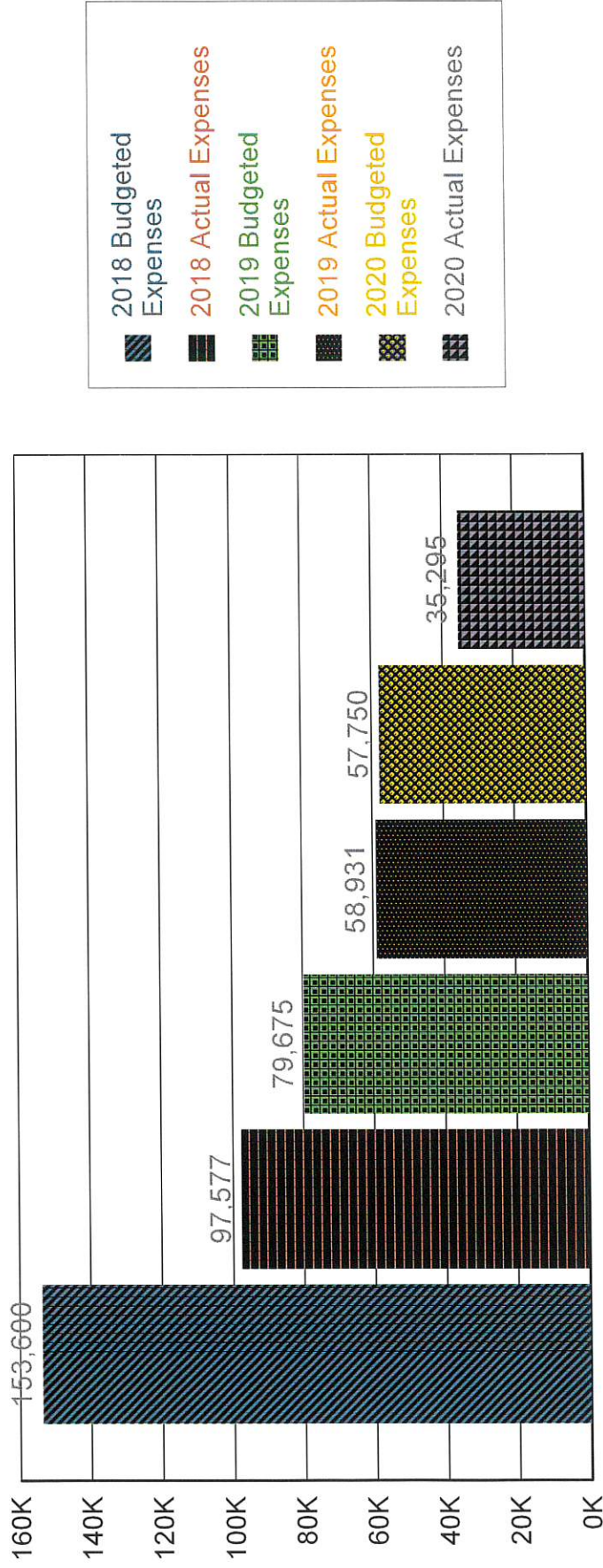


Supplies

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses

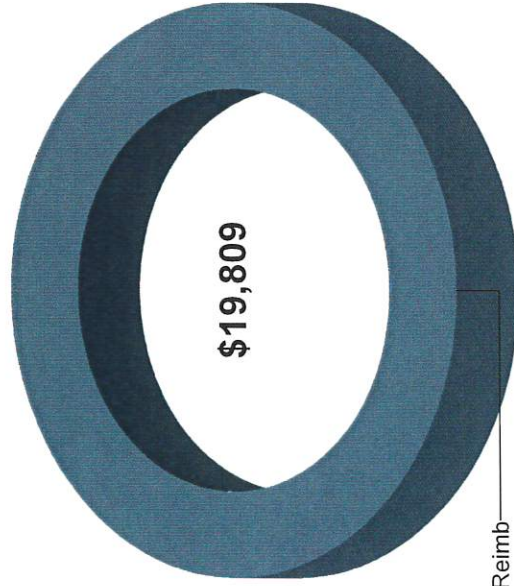


*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
229 Justice Assistance Grant						
0038 Law Enforcement						
0399 Justice Assistance Grant						
4300 Grants	\$19,809	\$19,809	\$26,807	\$25,904	\$27,236	\$30,664
DivisionTotal	\$19,809	\$19,809	\$26,807	\$25,904	\$27,236	\$30,664
Department Total	\$19,809	\$19,809	\$26,807	\$25,904	\$27,236	\$30,664
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$0	\$0	\$0	\$4	\$3	\$0
DivisionTotal	\$0	\$0	\$0	\$4	\$3	\$0
Department Total	\$0	\$0	\$0	\$4	\$3	\$0
Fund Total	\$19,809	\$19,809	\$26,807	\$25,908	\$27,239	\$30,664

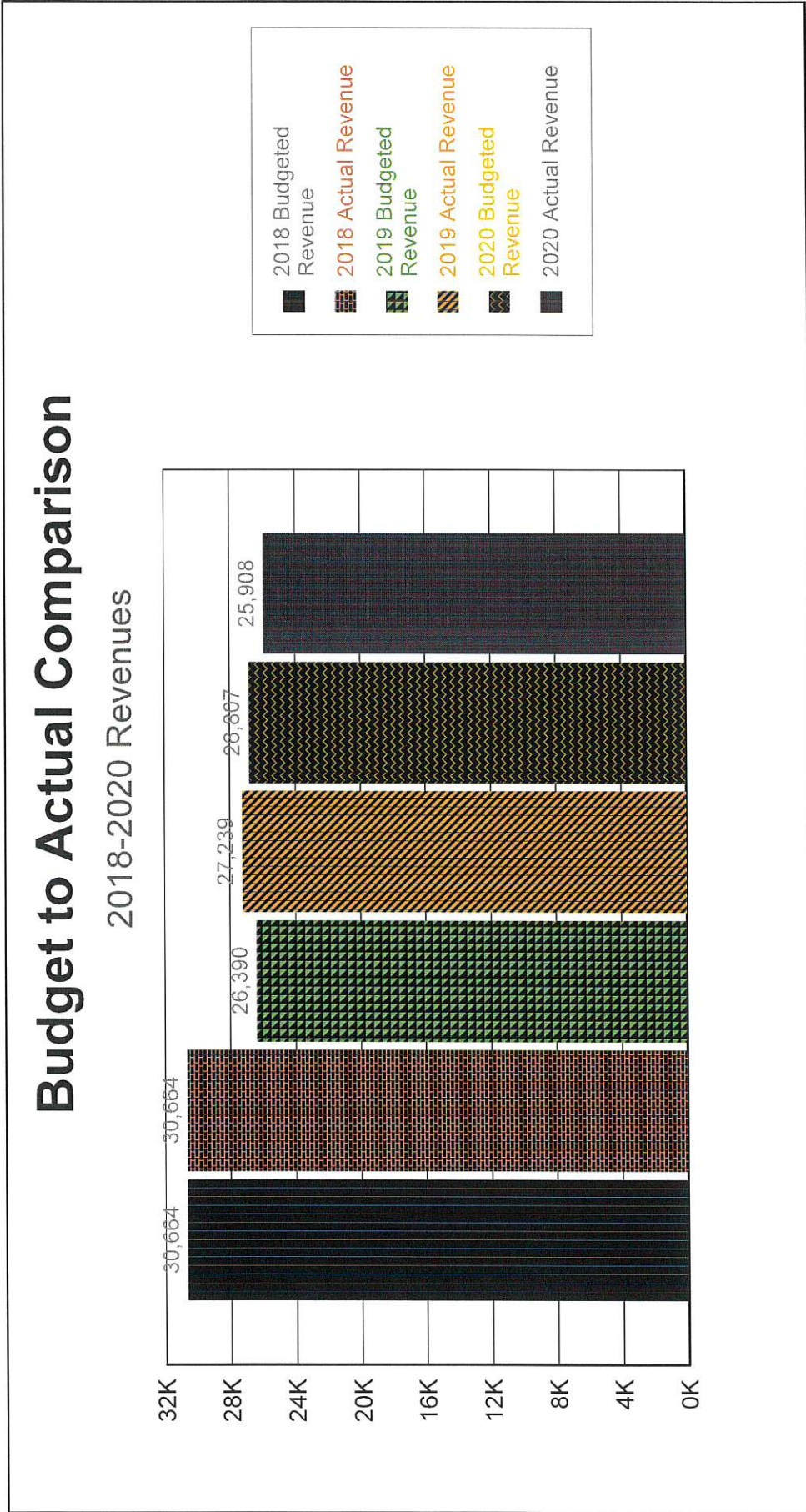
2021 Approved Budgeted Revenues



Grants, Distributions, Reimb

■	Grants, Distributions, Reimb	100.0%
	Total:	100.0%

2021 APPROVED BUDGET



*Actual Revenues for 2020 are through 12/17/2020

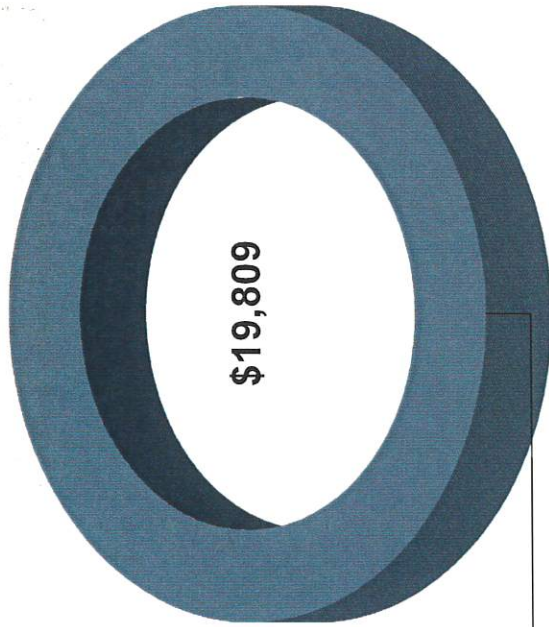
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
229 Justice Assistance Grant						
Department: 0038 Law Enforcement						
0399 Justice Assistance Grant						
5690 Other Capital Equipment	\$19,809	\$19,809	\$26,807	\$25,909	\$26,365	\$30,664
Division Total	\$19,809	\$19,809	\$26,807	\$25,909	\$26,365	\$30,664
Department Total	\$19,809	\$19,809	\$26,807	\$25,909	\$26,365	\$30,664
Fund Total	\$19,809	\$19,809	\$26,807	\$25,909	\$26,365	\$30,664

2021 APPROVED BUDGET

0399 Justice Assistance Grant

2021 Approved Budgeted Expenses



Capital Purchases

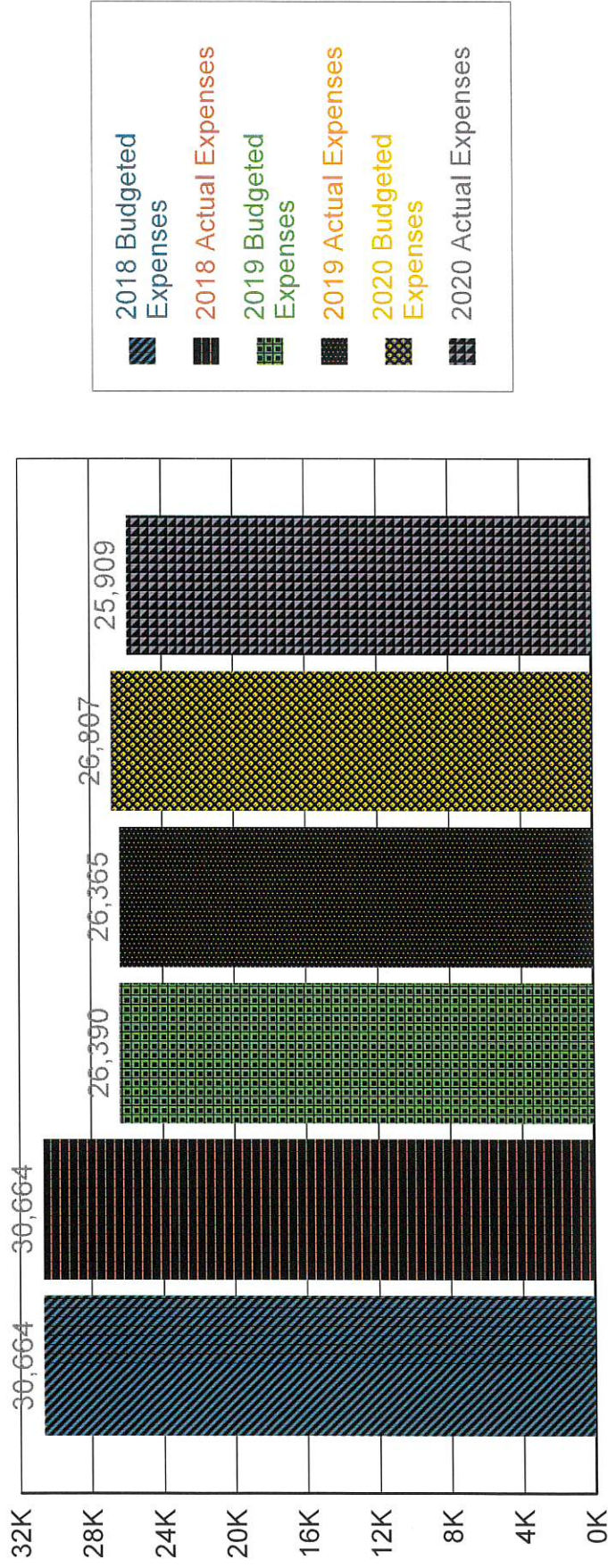
Capital Purchases	100.0%
Total:	100.0%

2021 APPROVED BUDGET

229 Justice Assistance Grant
 Department: 0038 Law Enforcement
 0399 Justice Assistance Grant

Budget to Actual Comparison

2018-2020 Expenses

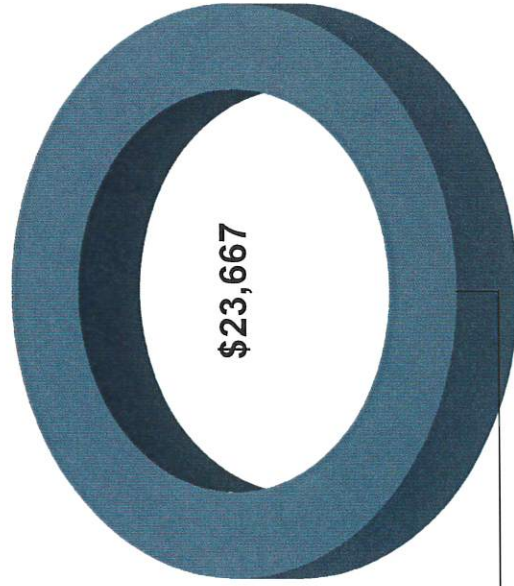


*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
231 Treasury Forfeiture Fund						
0038 Law Enforcement						
0402 Treasury Forfeiture						
4001 Prior Year Carryover	\$23,667	\$23,667	\$0	\$0	\$0	\$0
4335 Sheriff Drug Forfeiture	\$0	\$0	\$11,653	\$23,641	\$0	\$0
Division Total	\$23,667	\$23,667	\$11,653	\$23,641	\$0	\$0
Department Total	\$23,667	\$23,667	\$11,653	\$23,641	\$0	\$0
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$0	\$0	\$0	\$32	\$0	\$0
Division Total	\$0	\$0	\$0	\$32	\$0	\$0
Department Total	\$0	\$0	\$0	\$32	\$0	\$0
Fund Total	\$23,667	\$23,667	\$11,653	\$23,674	\$0	\$0

2021 Approved Budgeted Revenues

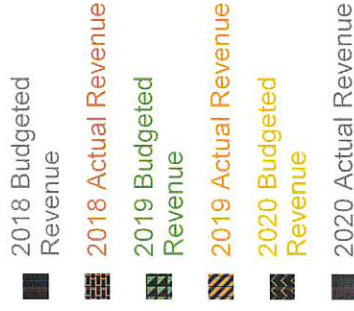
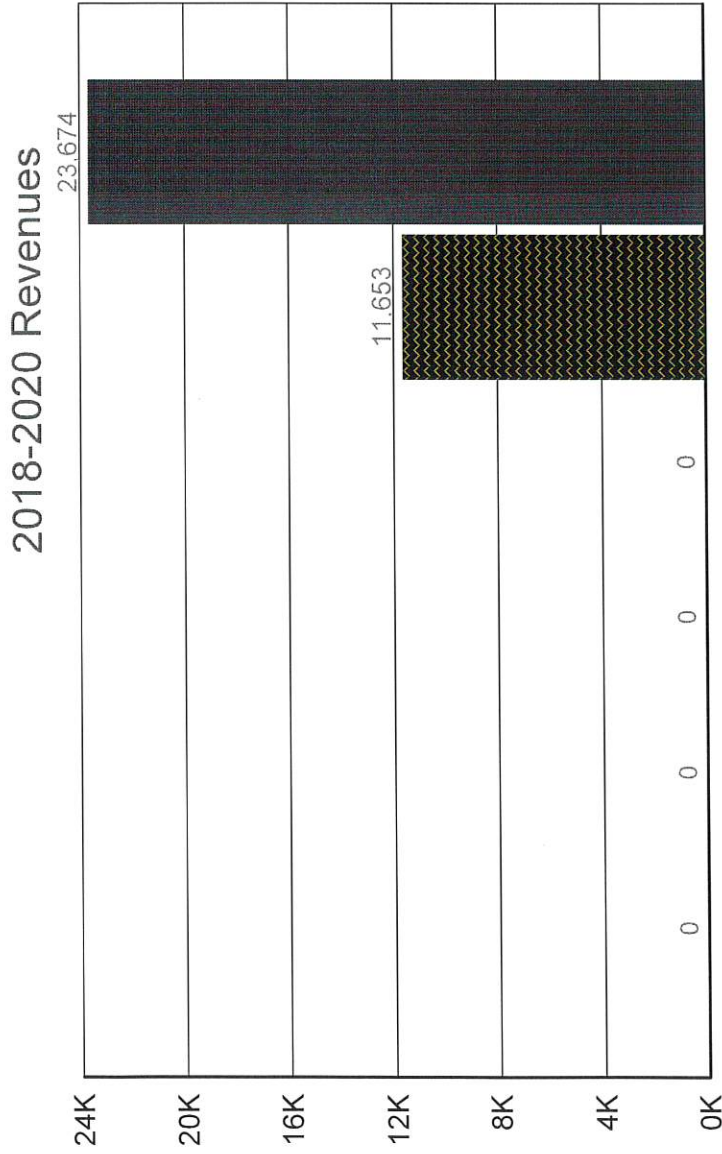


Other Revenue

Other Revenue	100.0%
Total:	100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison



*Actual Revenues for 2020 are through 12/17/2020

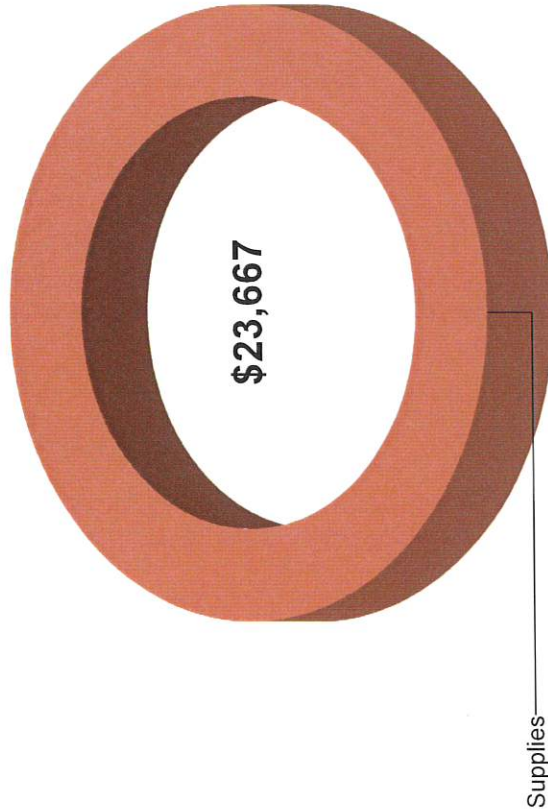
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
231 Treasury Forfeiture Fund						
Department: 0038 Law Enforcement						
0402 Treasury Forfeiture						
5409 CID/Evidence/Film	\$0	\$0	\$11,653	\$0	\$0	\$0
5448 Supplies	\$23,667	\$23,667	\$0	\$0	\$0	\$0
Division Total	\$23,667	\$23,667	\$11,653	\$0	\$0	\$0
Department Total	\$23,667	\$23,667	\$11,653	\$0	\$0	\$0
Fund Total	\$23,667	\$23,667	\$11,653	\$0	\$0	\$0

2021 APPROVED BUDGET

0402 Treasury Forfeiture

2021 Approved Budgeted Expenses



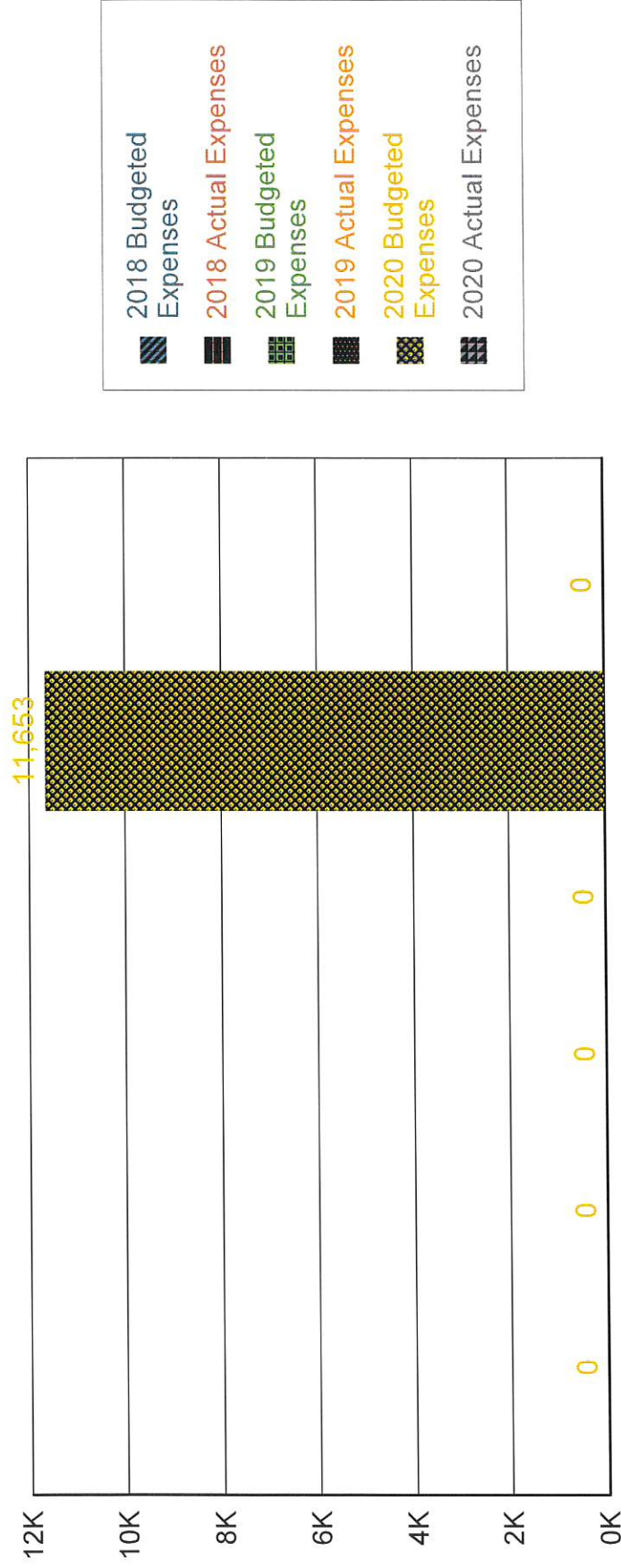
CID Dark Room	0.0%
Supplies	100.0%
Total:	100.0%

Supplies

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



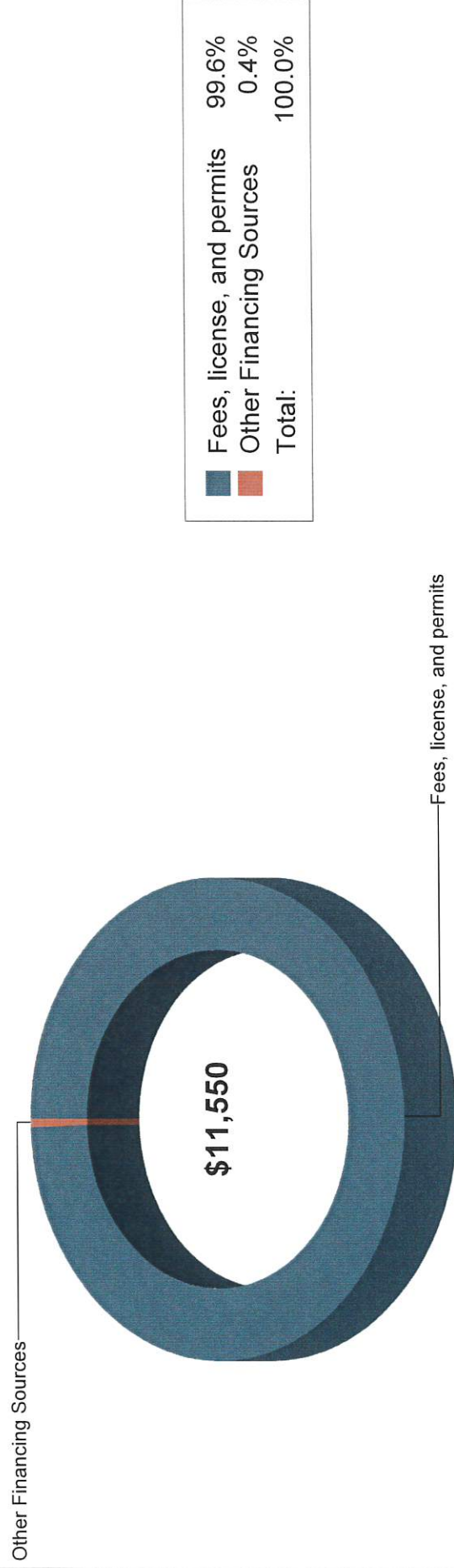
*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
240 PA Training						
0003 Administration						
0519 County Municipal Court						
4279 P A Training Fees	\$6,500	\$6,500	\$2,700	\$7,299	\$3,916	\$3,197
DivisionTotal	\$6,500	\$6,500	\$2,700	\$7,299	\$3,916	\$3,197
Department Total	\$6,500	\$6,500	\$2,700	\$7,299	\$3,916	\$3,197
0029 Prosecuting Attorney						
0304 P A Training Fund						
4001 Prior Year Carryover	\$0	\$0	\$0	\$0	\$0	\$0
DivisionTotal	\$0	\$0	\$0	\$0	\$0	\$0
Department Total	\$0	\$0	\$0	\$0	\$0	\$0
0045 Circuit and Associate Courts						
0451 Circuit Clerk						
4279 P A Training Fees	\$5,000	\$5,000	\$2,300	\$6,381	\$3,072	\$1,873
DivisionTotal	\$5,000	\$5,000	\$2,300	\$6,381	\$3,072	\$1,873
Department Total	\$5,000	\$5,000	\$2,300	\$6,381	\$3,072	\$1,873
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$50	\$50	\$90	\$51	\$101	\$218
DivisionTotal	\$50	\$50	\$90	\$51	\$101	\$218
Department Total	\$50	\$50	\$90	\$51	\$101	\$218
Fund Total	\$11,550	\$11,550	\$5,090	\$13,731	\$7,089	\$5,288

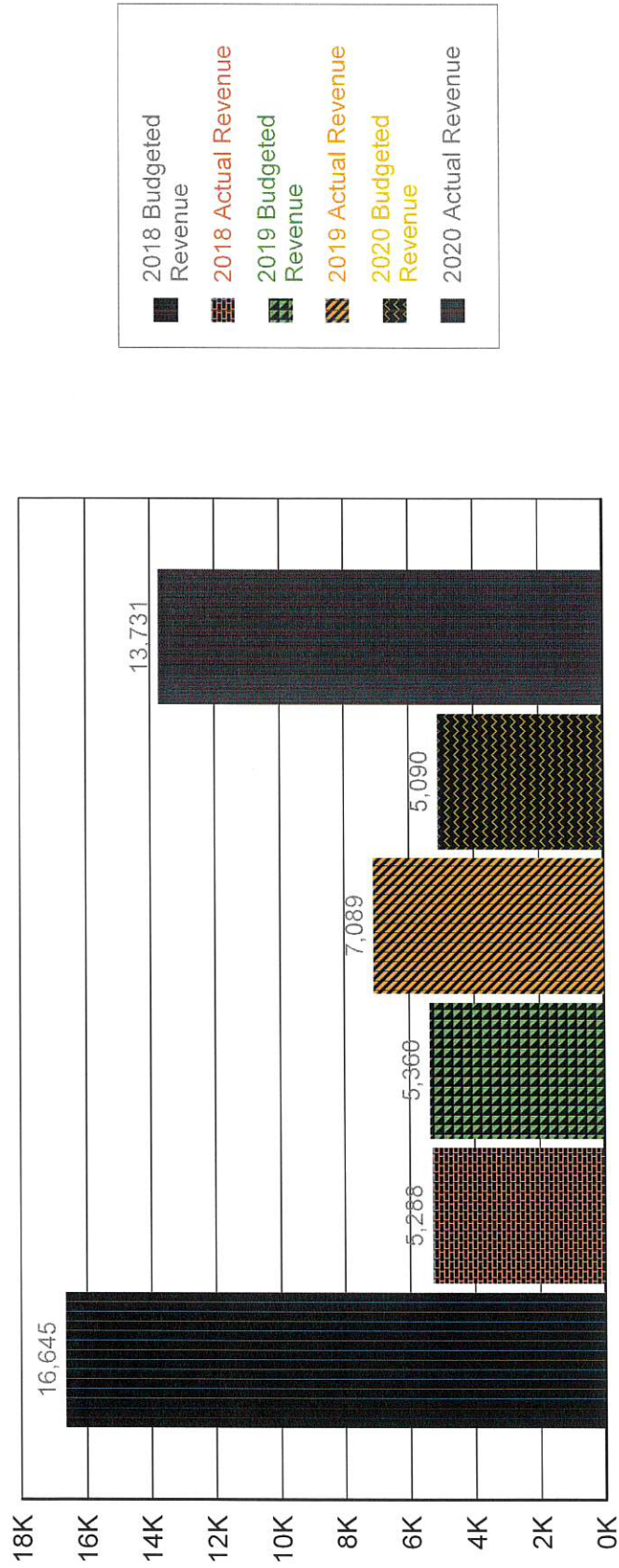
*Actual Revenues for 2021 are through 12/17/2020

2021 Approved Budgeted Revenues



Budget to Actual Comparison

2018-2020 Revenues



*Actual Revenues for 2020 are through 12/17/2020

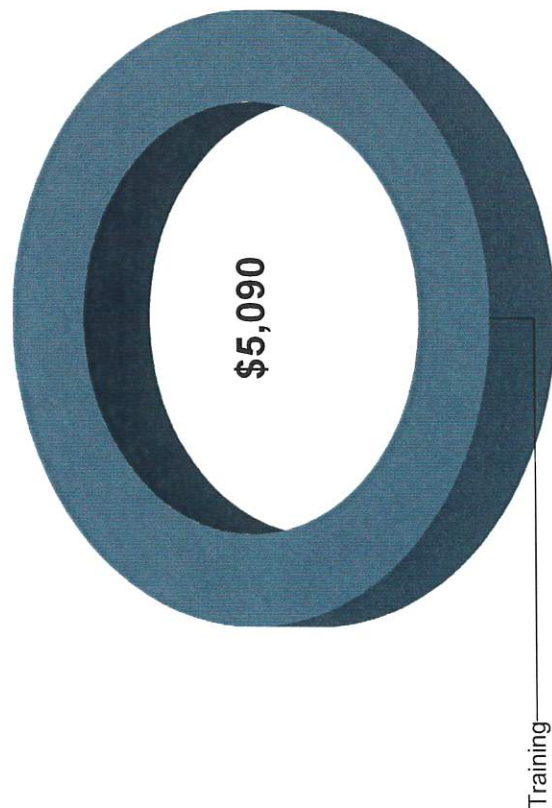
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
240 PA Training						
Department: 0029 Prosecuting Attorney						
0304 PA Training Fund						
5305 Training-Travel Expenses	\$2,045	\$2,045	\$2,045	\$1,032	\$1,964	\$8,528
5307 Training-Registration	\$2,045	\$2,045	\$2,045	\$3,675	\$2,150	\$6,206
5406 Mileage	\$1,000	\$1,000	\$1,000	\$169	\$311	\$874
Division Total	\$5,090	\$5,090	\$5,090	\$4,875	\$4,425	\$15,607
Department Total	\$5,090	\$5,090	\$5,090	\$4,875	\$4,425	\$15,607
Fund Total	\$5,090	\$5,090	\$5,090	\$4,875	\$4,425	\$15,607

2021 APPROVED BUDGET

0304 P A Training Fund

2021 Approved Budgeted Expenses



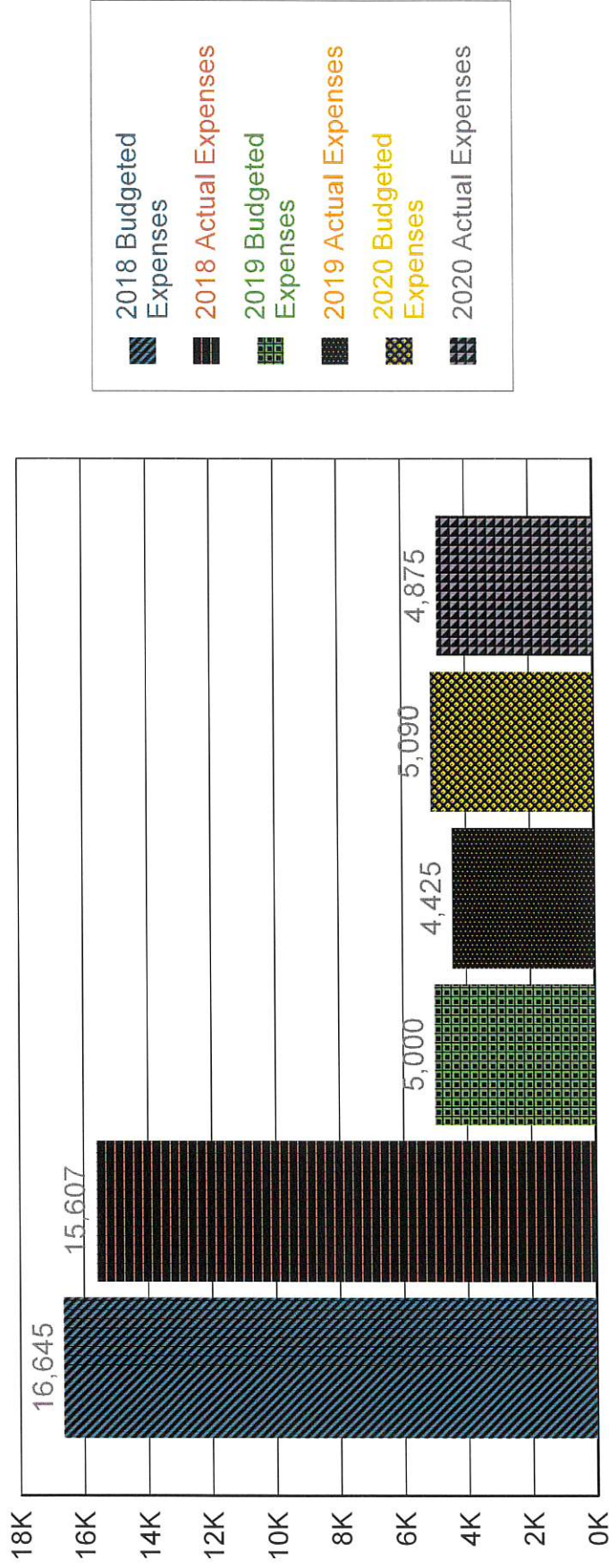
Training

■ Training	100.0%
Total:	100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



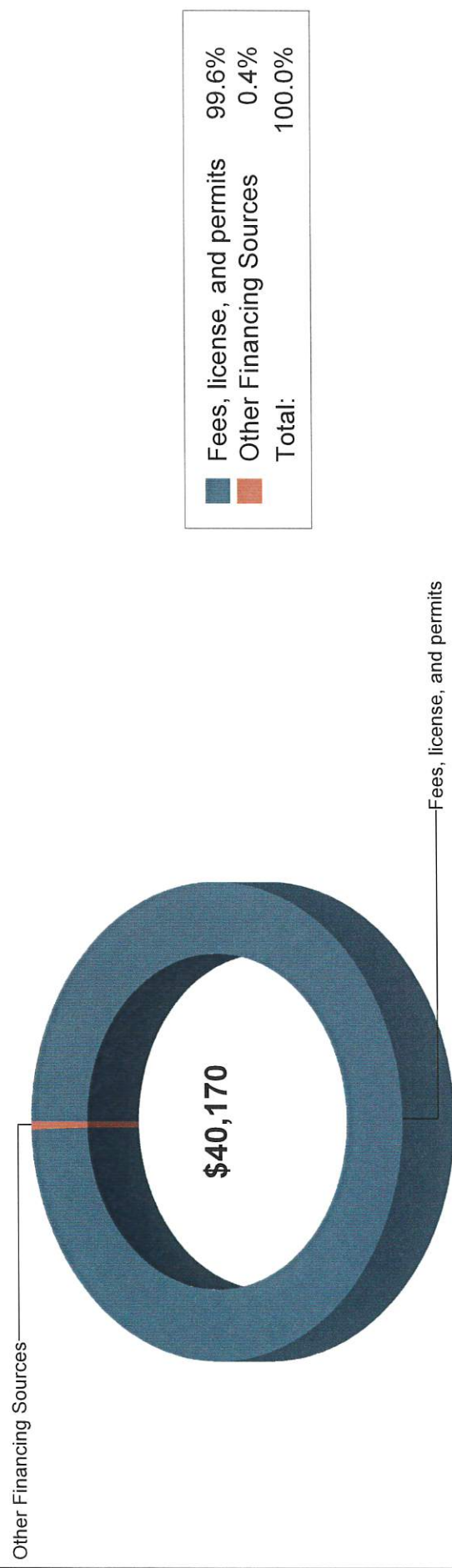
*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
241 PA Delinquent Tax						
0029 Prosecuting Attorney						
0305 P A Delinquent Tax						
4001 Prior Year Carryover	\$0	\$0	\$4,000	\$0	\$0	\$0
4206 Fees	\$40,000	\$40,000	\$45,000	\$42,759	\$33,261	\$50,767
4345 Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0
4683 Restitution Fee	\$0	\$0	\$500	\$0	\$405	\$1,345
DivisionTotal	\$40,000	\$40,000	\$49,500	\$42,759	\$33,666	\$52,112
Department Total	\$40,000	\$40,000	\$49,500	\$42,759	\$33,666	\$52,112
9999 Non-Specific Division						
9999 Non-specific division						
24802 Interest	\$170	\$170	\$250	\$141	\$298	\$257
DivisionTotal	\$170	\$170	\$250	\$141	\$298	\$257
Department Total	\$170	\$170	\$250	\$141	\$298	\$257
Fund Total	\$40,170	\$40,170	\$49,750	\$42,901	\$33,965	\$52,369

*Actual Revenues for 2021 are through 12/17/2020

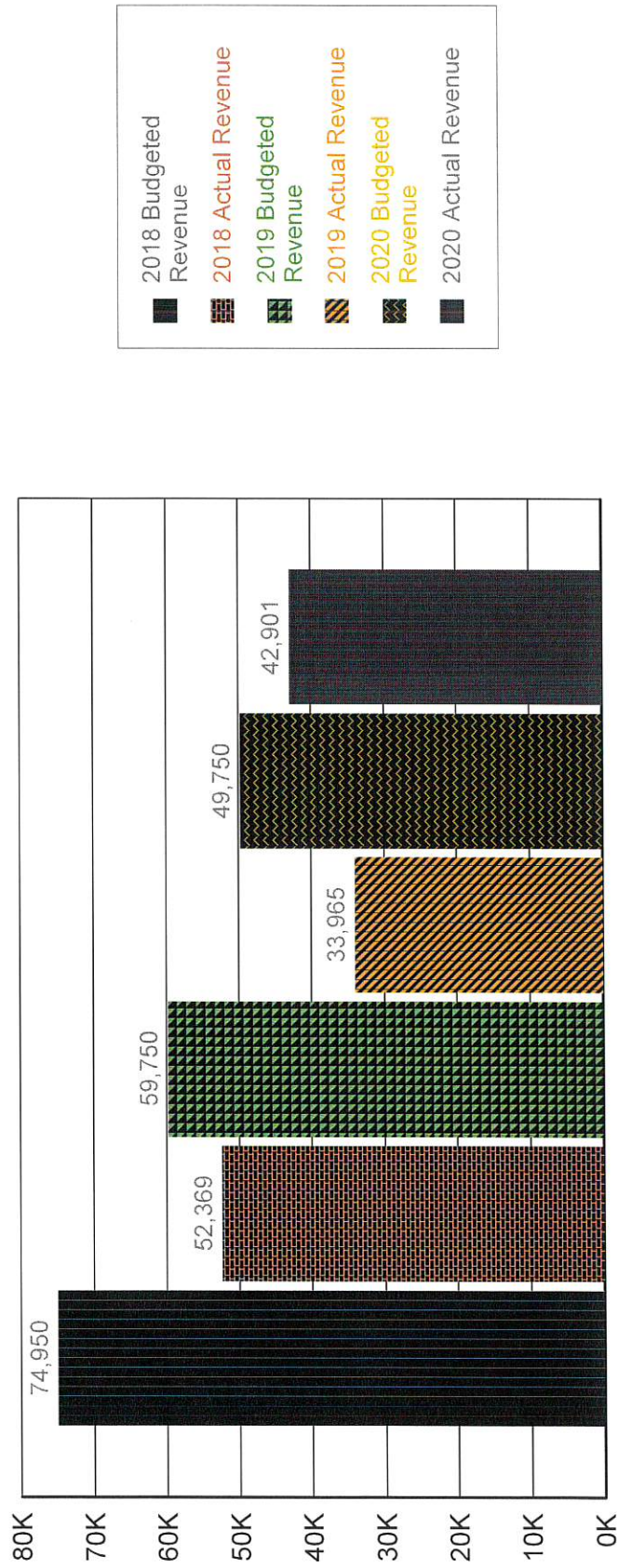
2021 Approved Budgeted Revenues



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Revenues



*Actual Revenues for 2020 are through 12/17/2020

2021 APPROVED BUDGET

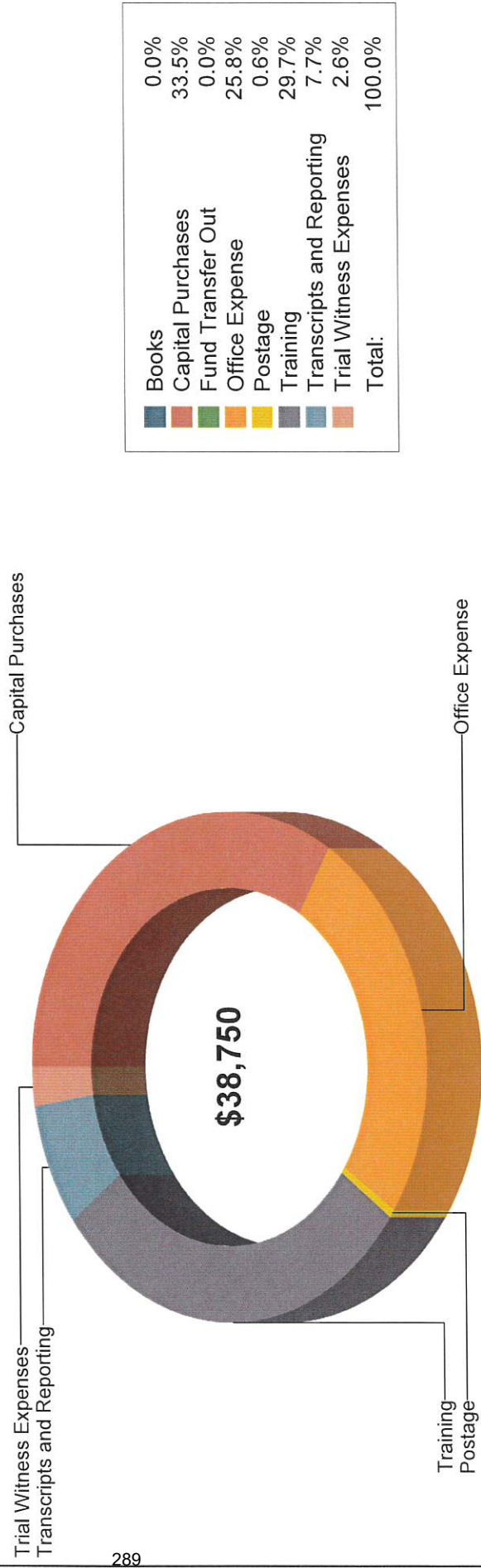
	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
241 PA Delinquent Tax						
Department: 0029 Prosecuting Attorney						
0305 P A Delinquent Tax						
5254 Transcripts & Reporting Serv	\$3,000	\$3,000	\$3,000	\$0	\$506	\$116
5262 Postage	\$250	\$250	\$250	\$0	\$0	\$0
5305 Training-Travel Expenses	\$6,000	\$6,000	\$6,000	\$0	\$581	\$38
5307 Training-Registration	\$5,000	\$5,000	\$5,000	\$0	\$919	\$275
5402 Office Expense	\$10,000	\$10,000	\$10,000	\$1,660	\$1,144	\$5,390
5403 Dues	\$0	\$0	\$0	\$0	\$0	\$0
5406 Mileage	\$500	\$500	\$500	\$0	\$0	\$0
5414 Trial Witness Expenses	\$1,000	\$1,000	\$1,000	\$0	\$0	\$307
5477 Books/Subscriptions	\$0	\$0	\$12,000	\$0	\$7,629	\$8,012
5650 Office Furniture & Equip	\$3,000	\$3,000	\$3,000	\$0	\$303	\$646
5655 Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$0	\$5,312
5657 Computer Equipment-Software	\$10,000	\$10,000	\$9,000	\$8,100	\$20,610	\$17,100
5803 Fund Transfer Out	\$0	\$0	\$0	\$0	\$0	\$4,000
Division Total	\$38,750	\$38,750	\$49,750	\$9,760	\$31,692	\$41,195
Department Total	\$38,750	\$38,750	\$49,750	\$9,760	\$31,692	\$41,195
Fund Total	\$38,750	\$38,750	\$49,750	\$9,760	\$31,692	\$41,195

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0305 P A Delinquent Tax

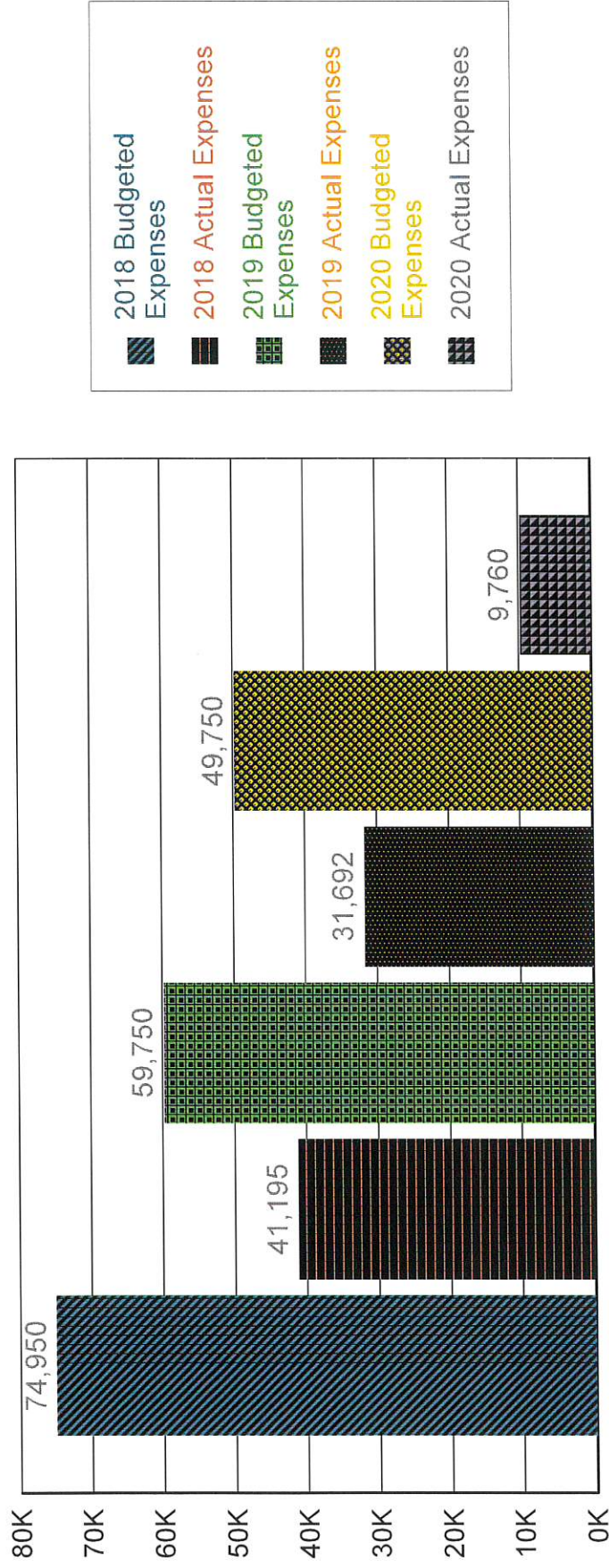
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



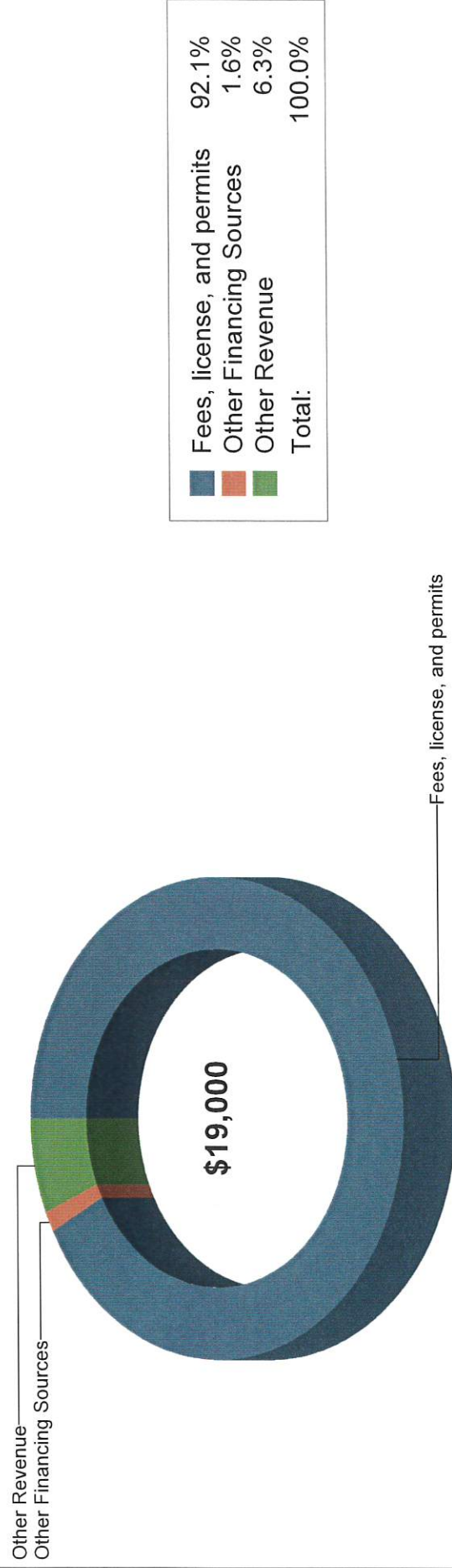
*Actual Expenses for 2020 are through 12/17/2020

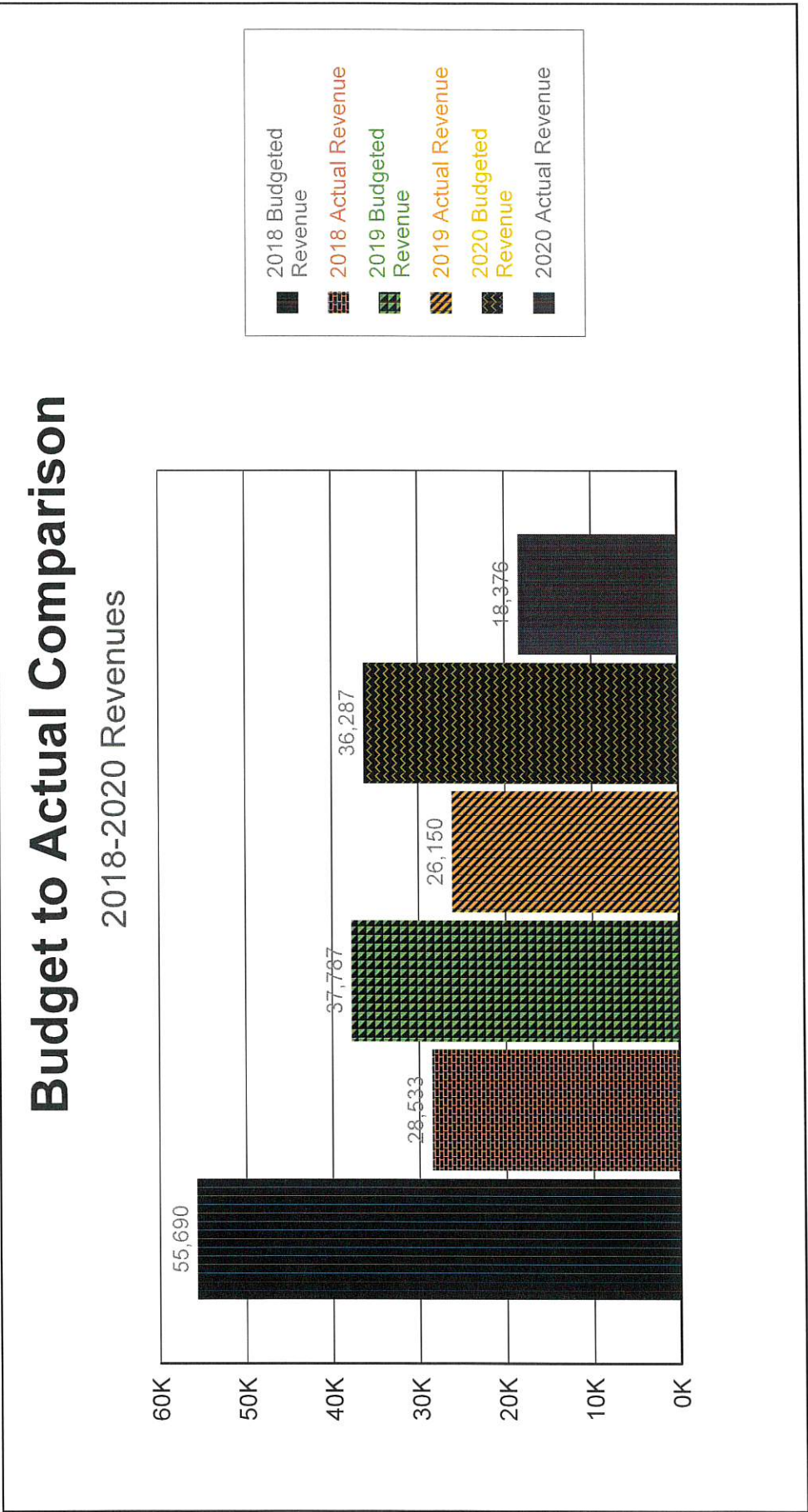
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
242 PA Admin Handling Cost Fund						
0029 Prosecuting Attorney						
0301 PA Administrative Handling Cost						
4002 Reserve Funds	\$0	\$0	\$0	\$0	\$0	\$0
4206 Fees	\$17,500	\$17,500	\$26,500	\$18,130	\$25,232	\$27,994
DivisionTotal	\$17,500	\$17,500	\$26,500	\$18,130	\$25,232	\$27,994
0308 P. A. Victim Advocate						
4801 Fund Transfer In	\$0	\$0	\$0	\$0	\$0	\$0
DivisionTotal	\$0	\$0	\$0	\$0	\$0	\$0
Department Total	\$17,500	\$17,500	\$26,500	\$18,130	\$25,232	\$27,994
9999 Non-Specific Division						
Non-specific division						
4001 Prior Year Carryover	\$1,200	\$1,200	\$9,037	\$0	\$0	\$0
4802 Interest	\$300	\$300	\$750	\$247	\$917	\$539
DivisionTotal	\$1,500	\$1,500	\$9,787	\$247	\$917	\$539
Department Total	\$1,500	\$1,500	\$9,787	\$247	\$917	\$539
Fund Total	\$19,000	\$19,000	\$36,287	\$18,376	\$26,150	\$28,533

*Actual Revenues for 2021 are through 12/17/2020

2021 Approved Budgeted Revenues





*Actual Revenues for 2020 are through 12/17/2020

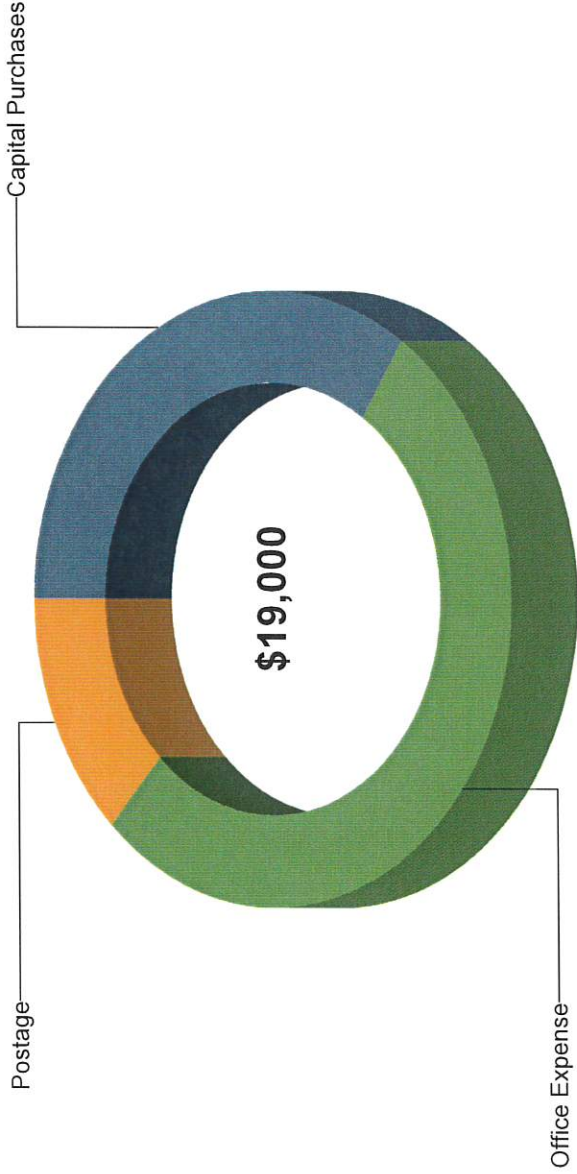
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
242 PA Admin Handling Cost Fund						
Department: 0029 Prosecuting Attorney						
0301 PA Administrative Handling Cost						
5001 Salaries Permanent	\$0	\$0	\$0	\$0	\$0	\$7,855
5006 Holiday	\$0	\$0	\$0	\$0	\$0	\$343
5007 Sick Pay	\$0	\$0	\$0	\$0	\$0	\$459
5008 Vacation	\$0	\$0	\$0	\$0	\$0	\$573
5102 FICA Employer	\$0	\$0	\$0	\$0	\$0	\$695
5137 Health Insurance	\$0	\$0	\$0	\$0	\$0	\$2,401
5139 Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$170
5141 Life Insurance	\$0	\$0	\$0	\$0	\$0	\$10
5165 Lagers Employer Contribution	\$0	\$0	\$0	\$0	\$0	\$1,052
5210 Utilities-Cell Phones	\$0	\$0	\$0	\$0	\$0	\$959
5262 Postage	\$2,500	\$2,500	\$2,500	\$2,346	\$2,469	\$1,870
5402 Office Expense	\$10,000	\$10,000	\$10,000	\$798	\$3,693	\$4,230
5650 Office Furniture & Equip	\$5,000	\$5,000	\$5,259	\$1,572	\$1,788	\$0
5655 Computer Equip-Hardware	\$1,500	\$1,500	\$4,741	\$5,259	\$4,781	\$6,625
5803 Fund Transfer Out	\$0	\$0	\$13,787	\$0	\$3,800	\$0
Division Total	\$19,000	\$19,000	\$36,287	\$9,975	\$16,531	\$27,241
Department Total	\$19,000	\$19,000	\$36,287	\$9,975	\$16,531	\$27,241
Fund Total	\$19,000	\$19,000	\$36,287	\$9,975	\$16,531	\$27,241

2021 APPROVED BUDGET

0301 PA Administrative Handling Cost

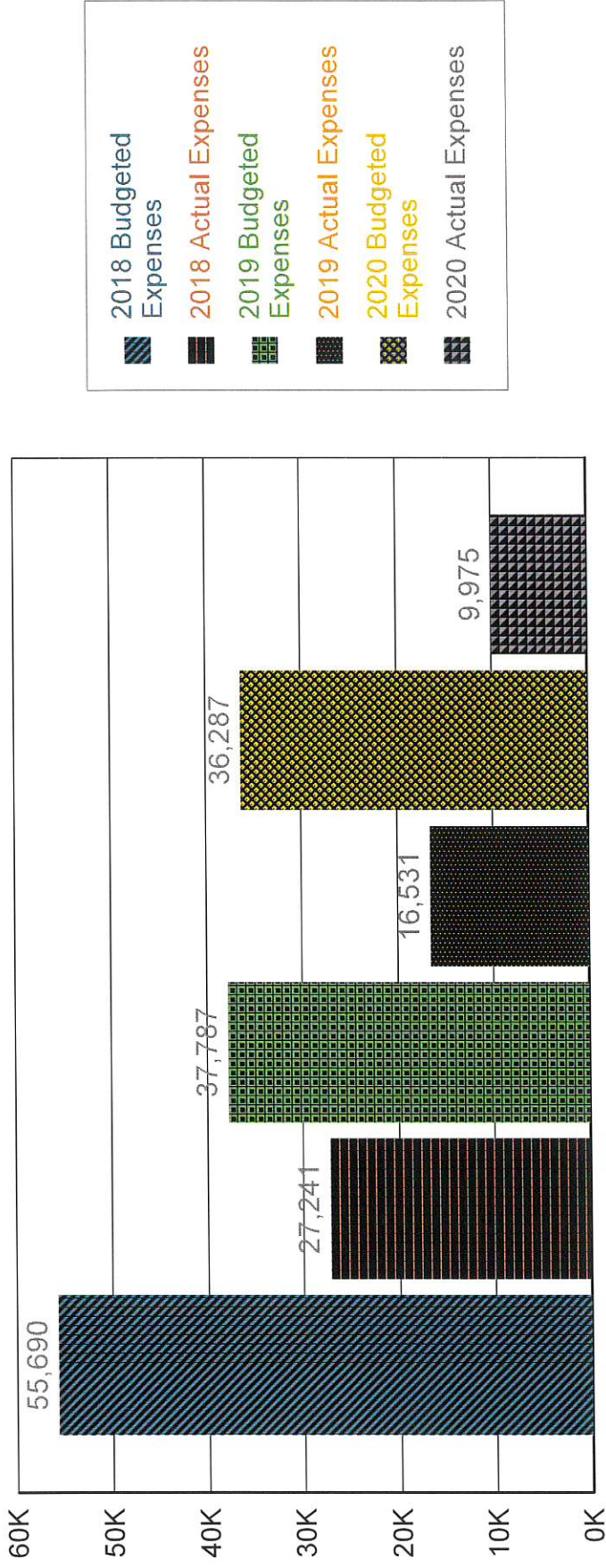
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses

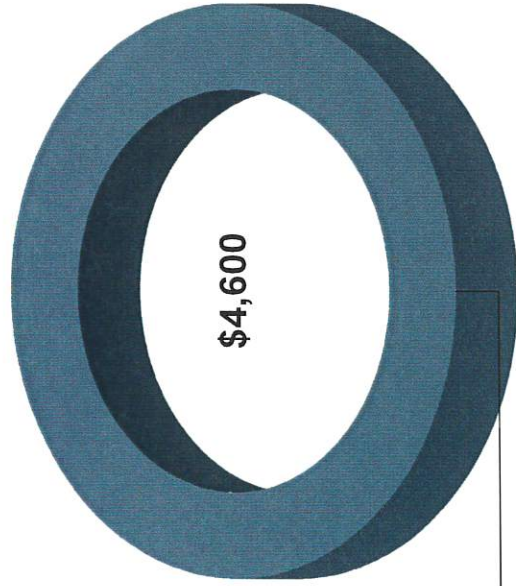


*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
244 PA Forfeiture Fund						
0029 Prosecuting Attorney						
0307 P. A. Forfeiture						
4001 Prior Year Carryover	\$4,600	\$4,600	\$4,650	\$0	\$0	\$0
DivisionTotal	<u>\$4,600</u>	<u>\$4,600</u>	<u>\$4,650</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Department Total	<u>\$4,600</u>	<u>\$4,600</u>	<u>\$4,650</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Fund Total	\$4,600	\$4,600	\$4,650	\$0	\$0	\$0

2021 Approved Budgeted Revenues



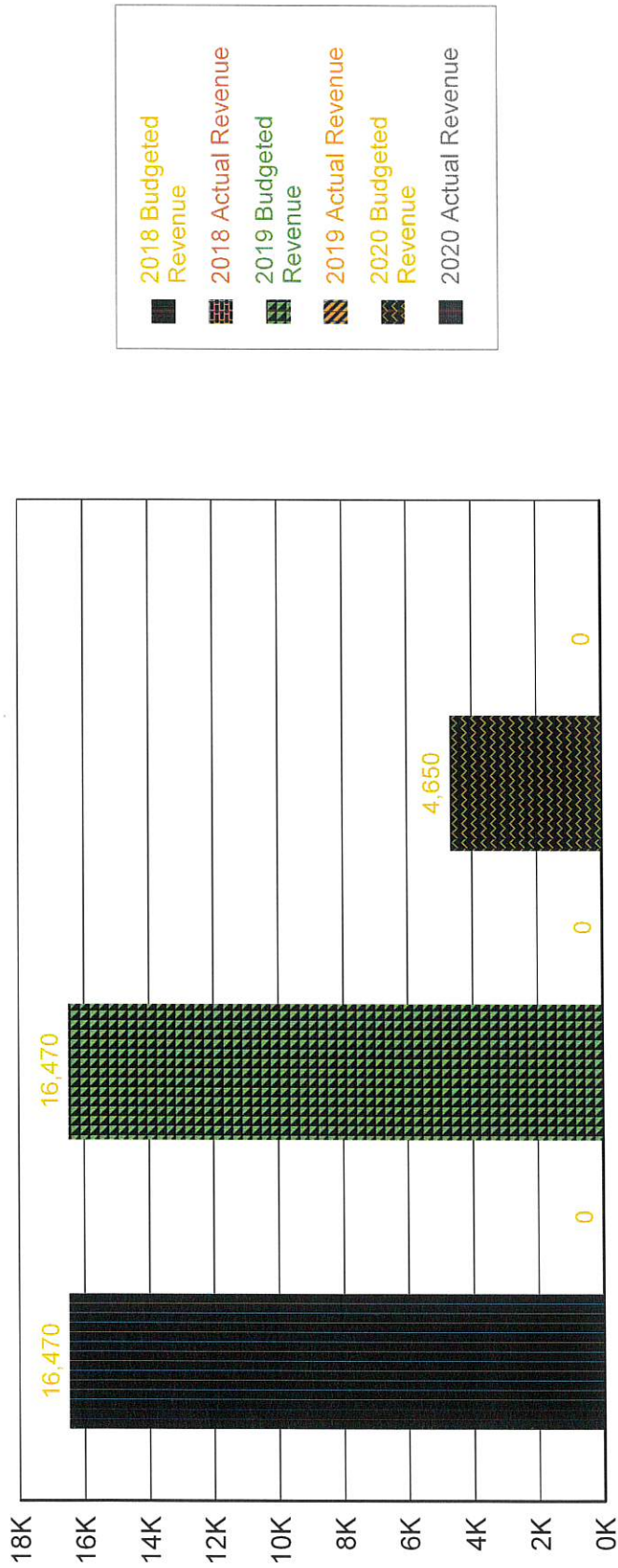
Other Revenue

■ Other Revenue	100.0%
Total:	100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Revenues



*Actual Revenues for 2020 are through 12/17/2020

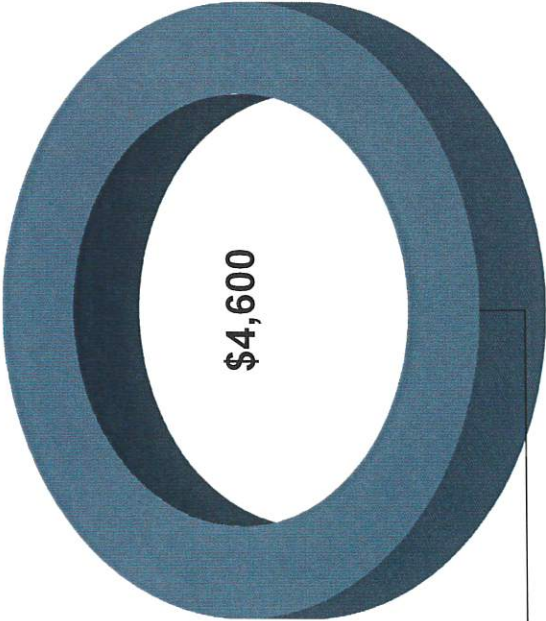
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
244 PA Forfeiture Fund						
Department: 0029 Prosecuting Attorney						
0307 P. A. Forfeiture						
5655 Computer Equip-Hardware	\$4,600	\$4,600	\$4,650	\$0	\$11,817	\$0
Division Total	\$4,600	\$4,600	\$4,650	\$0	\$11,817	\$0
Department Total	\$4,600	\$4,600	\$4,650	\$0	\$11,817	\$0
Fund Total	\$4,600	\$4,600	\$4,650	\$0	\$11,817	\$0

2021 APPROVED BUDGET

0307 P. A. Forfeiture

2021 Approved Budgeted Expenses



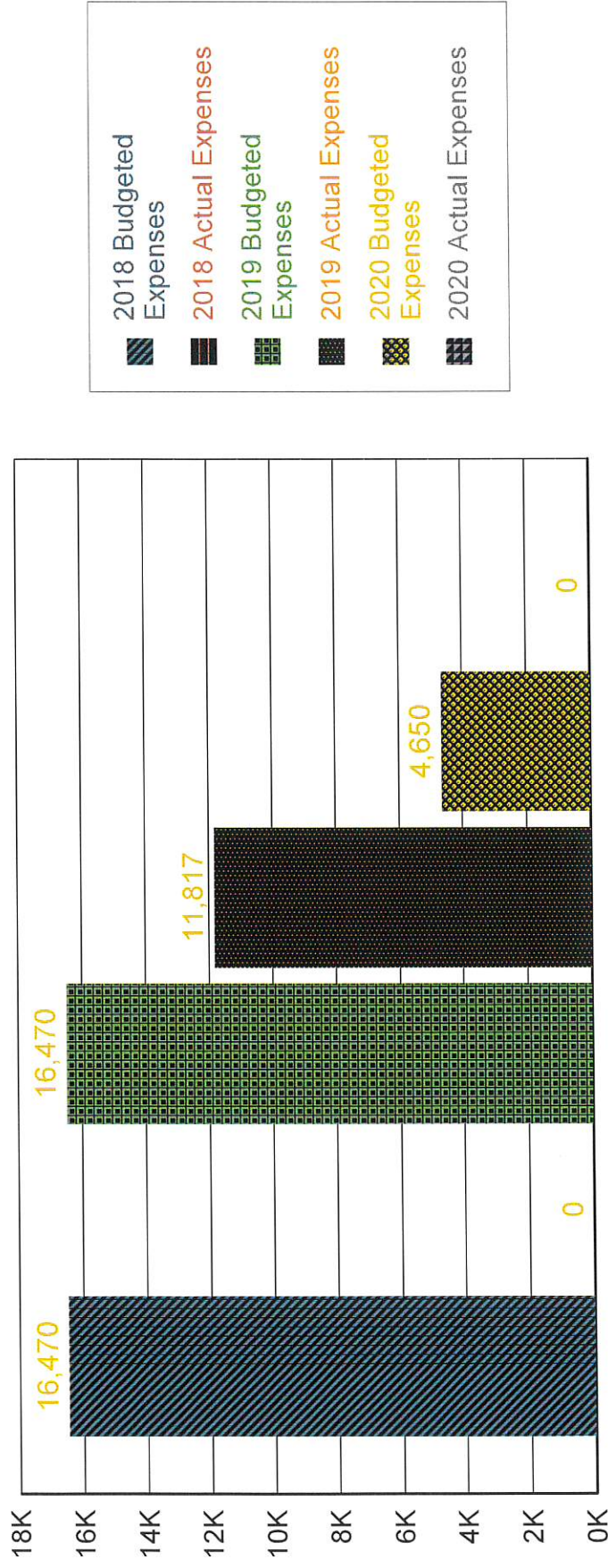
Capital Purchases

Capital Purchases	100.0%
Total:	100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses

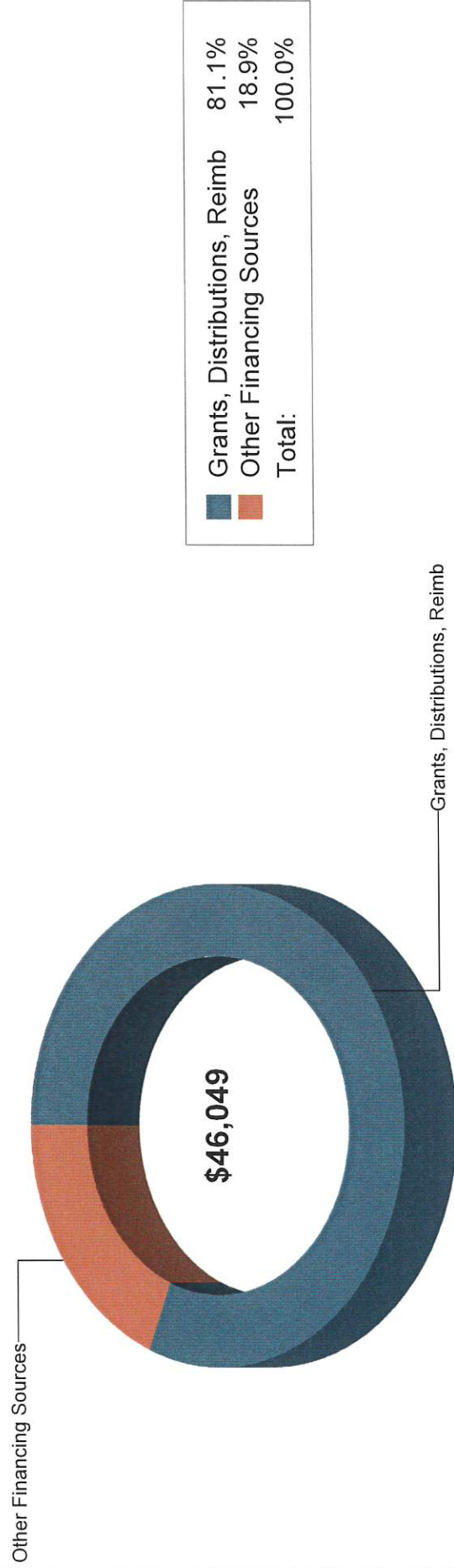


*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

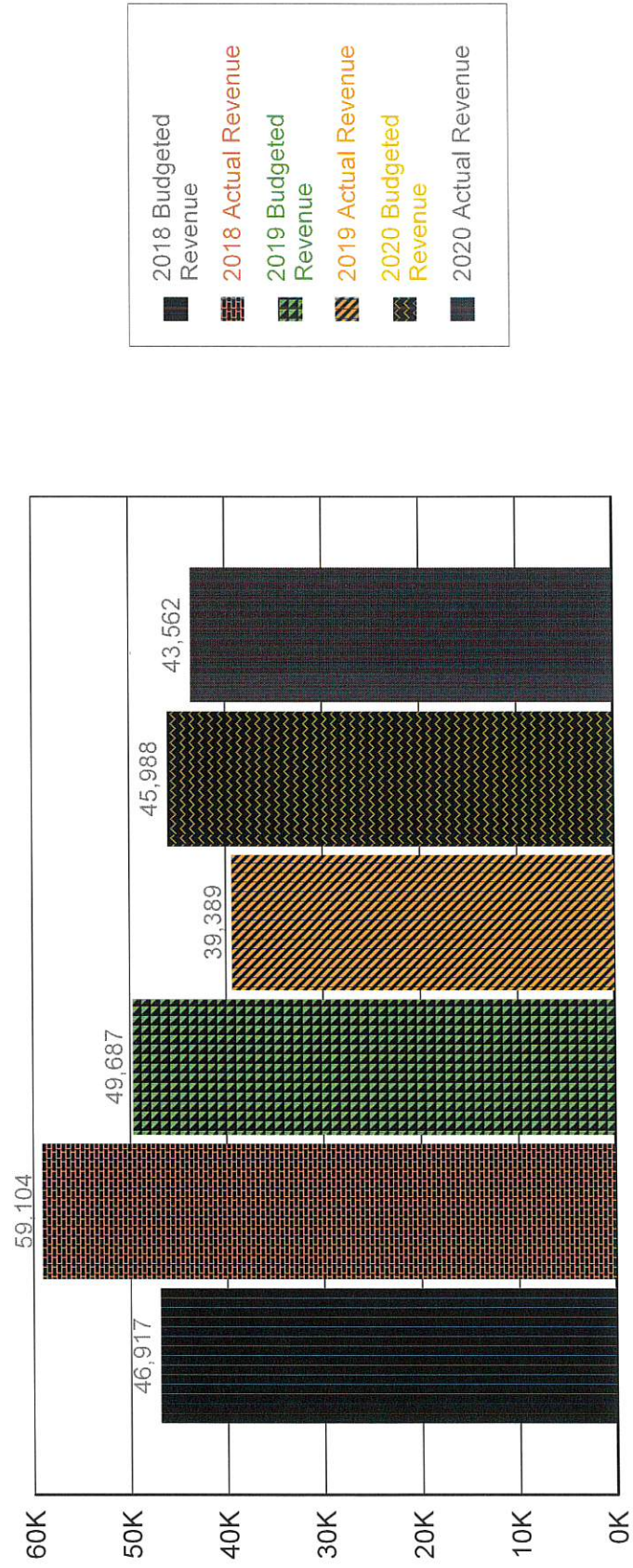
	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
245 PA Victim Advocate						
0029 Prosecuting Attorney						
0308 P. A. Victim Advocate						
4300 Grants	\$37,360	\$37,360	\$27,400	\$43,555	\$27,001	\$29,839
4345 Reimbursement	\$0	\$0	\$0	\$0	\$8	\$6
4801 Fund Transfer In	\$8,669	\$8,669	\$18,558	\$0	\$12,300	\$29,260
DivisionTotal	\$46,029	\$46,029	\$45,958	\$43,555	\$39,309	\$59,104
Department Total	\$46,029	\$46,029	\$45,958	\$43,555	\$39,309	\$59,104
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$20	\$20	\$30	\$8	\$80	\$0
DivisionTotal	\$20	\$20	\$30	\$8	\$80	\$0
Department Total	\$20	\$20	\$30	\$8	\$80	\$0
Fund Total	\$46,049	\$46,049	\$45,988	\$43,562	\$39,389	\$59,104

2021 Approved Budgeted Revenues



Budget to Actual Comparison

2018-2020 Revenues



*Actual Revenues for 2020 are through 12/17/2020

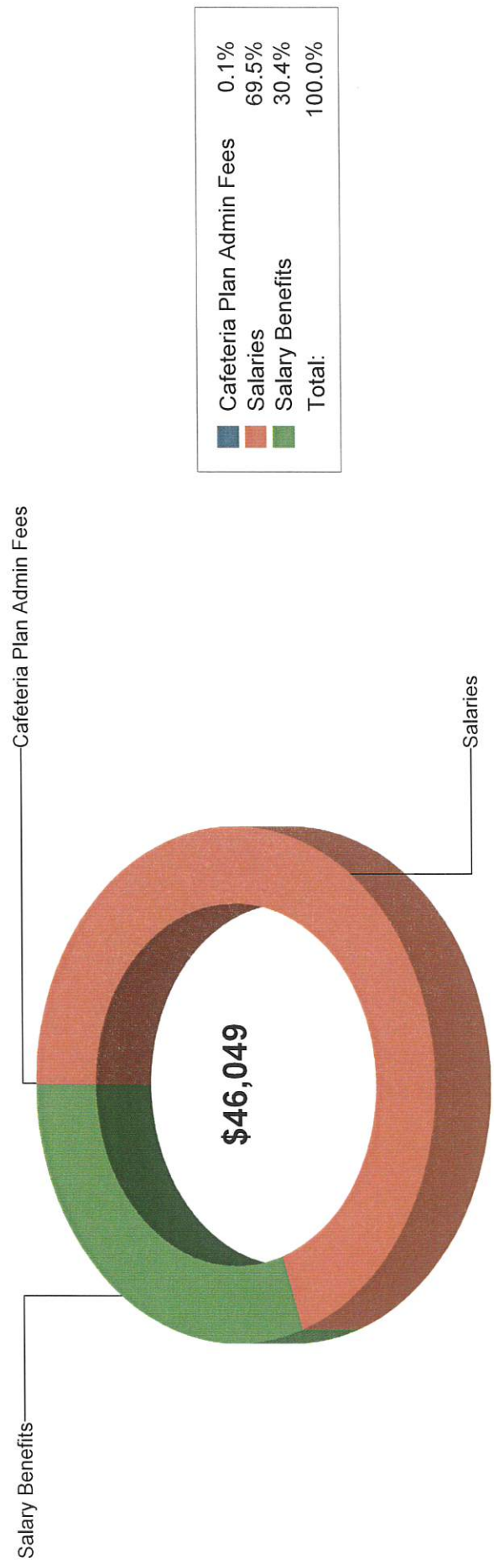
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
245 PA Victim Advocate						
Department: 0029 Prosecuting Attorney						
0308 P. A. Victim Advocate						
5001 Salaries Permanent	\$31,990	\$31,990	\$31,990	\$26,396	\$24,683	\$28,684
5006 Holiday	\$0	\$0	\$0	\$1,600	\$1,720	\$1,706
5007 Sick Pay	\$0	\$0	\$0	\$1,057	\$1,366	\$2,182
5008 Vacation	\$0	\$0	\$0	\$477	\$583	\$1,693
5102 FICA Employer	\$2,448	\$2,448	\$2,448	\$2,111	\$2,122	\$2,570
5137 Health Insurance	\$7,518	\$7,518	\$7,806	\$6,798	\$6,725	\$6,934
5139 Dental Insurance	\$420	\$420	\$415	\$390	\$415	\$409
5141 Life Insurance	\$55	\$55	\$54	\$54	\$50	\$29
5165 Lagers Employer Contribution	\$3,423	\$3,423	\$3,135	\$265	\$1,631	\$3,253
5175 Workers Compensation	\$140	\$140	\$140	\$94	\$91	\$131
5505 Cafeteria Plan Admin Fees	\$55	\$55	\$0	\$48	\$0	\$0
Division Total	\$46,049	\$46,049	\$45,988	\$39,289	\$39,386	\$47,590
Department Total	\$46,049	\$46,049	\$45,988	\$39,289	\$39,386	\$47,590
Fund Total	\$46,049	\$46,049	\$45,988	\$39,289	\$39,386	\$47,590

2021 APPROVED BUDGET

0308 P. A. Victim Advocate

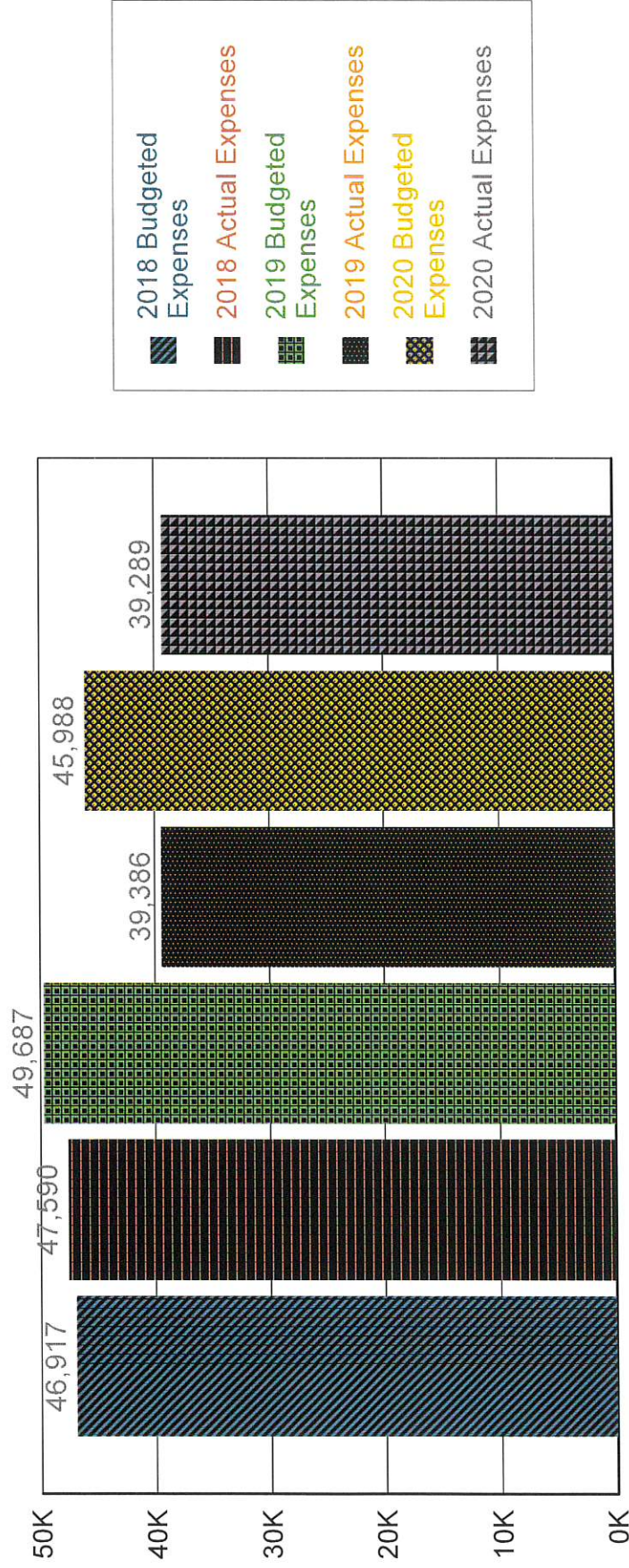
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



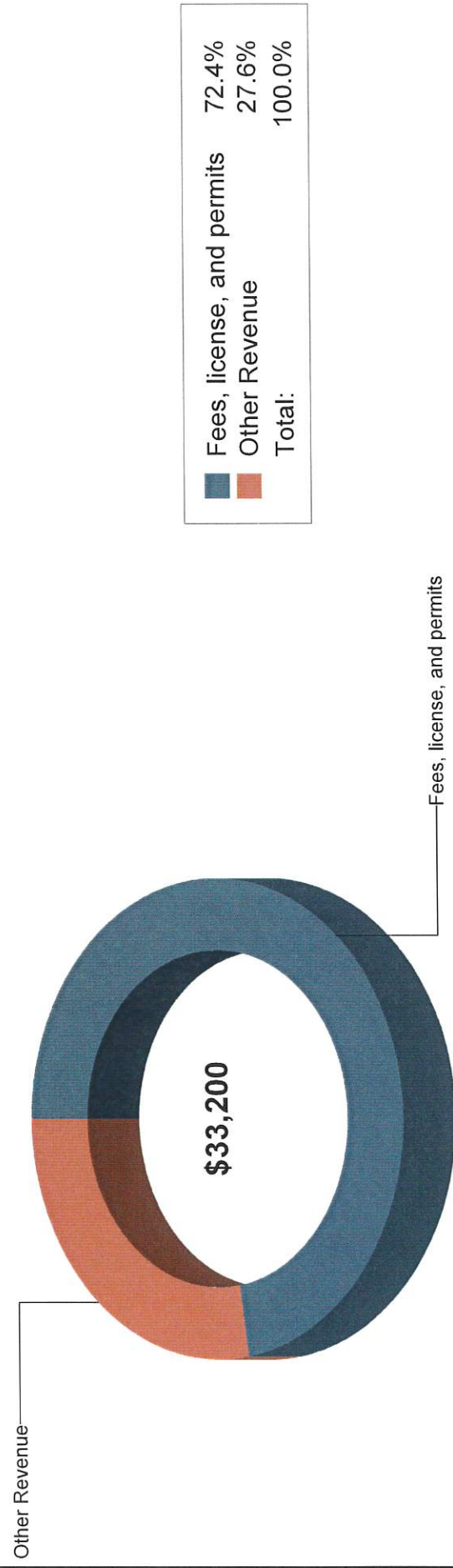
*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
255	<i>Shelter Victims Dom Violence</i>					
0003 Administration						
0519	<u>County Municipal Court</u>					
4206	Fees	\$6,250	\$6,250	\$9,700	\$9,630	\$12,792
	DivisionTotal	\$6,250	\$6,250	\$9,700	\$9,630	\$12,792
	Department Total	\$6,250	\$6,250	\$9,700	\$9,630	\$12,792
0036 Recorder						
0360	<u>Recorder of Deeds</u>					
4206	Fees	\$12,000	\$12,000	\$11,100	\$10,900	\$11,210
	DivisionTotal	\$12,000	\$12,000	\$11,100	\$10,900	\$11,210
	Department Total	\$12,000	\$12,000	\$11,100	\$10,900	\$11,210
0045 Circuit and Associate Courts						
0451	<u>Circuit Clerk</u>					
4206	Fees	\$5,800	\$5,800	\$8,500	\$7,668	\$8,297
4632	SVDV From City Courts	\$0	\$0	\$0	\$0	\$0
	DivisionTotal	\$5,800	\$5,800	\$8,500	\$7,668	\$8,297
	Department Total	\$5,800	\$5,800	\$8,500	\$7,668	\$8,297
0050 County Executive & Subsidiary Depts						
0511	<u>Shelter Victim Domestic Violence</u>					
4632	SVDV From City Courts	\$9,150	\$9,150	\$17,850	\$19,187	\$21,158
	DivisionTotal	\$9,150	\$9,150	\$17,850	\$19,187	\$21,158
	Department Total	\$9,150	\$9,150	\$17,850	\$19,187	\$21,158
	Fund Total	\$33,200	\$33,200	\$47,150	\$47,386	\$53,456

*Actual Revenues for 2021 are through 12/17/2020

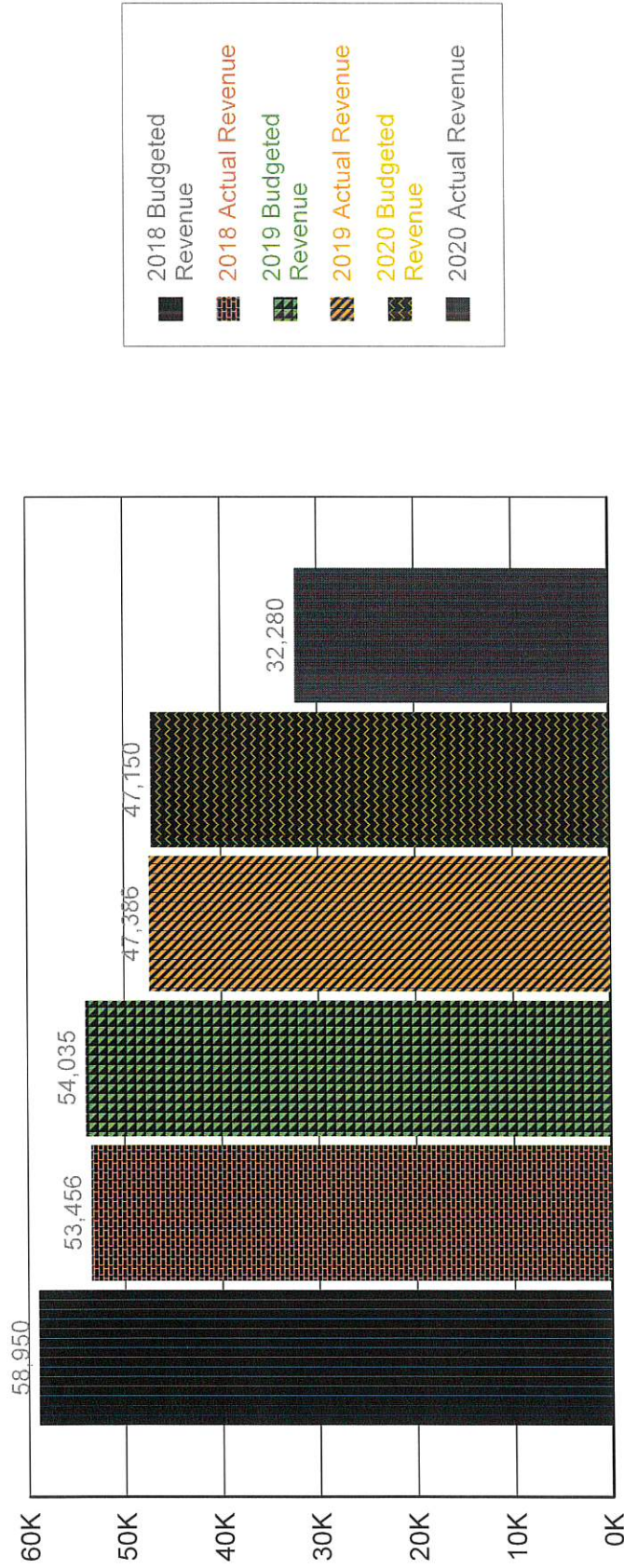
2021 Approved Budgeted Revenues



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Revenues



*Actual Revenues for 2020 are through 12/17/2020

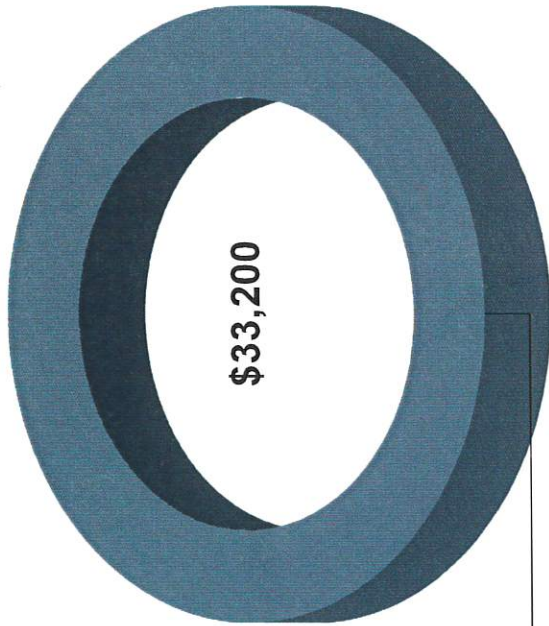
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
255 Shelter Victims Dom Violence						
Department: 0050 County Executive & Subsidiary Divisions						
0511 Shelter Victim Domestic Violence						
5201 Contractual Service	\$33,200	\$33,200	\$47,150	\$34,041	\$48,093	\$51,374
Division Total	\$33,200	\$33,200	\$47,150	\$34,041	\$48,093	\$51,374
Department Total	\$33,200	\$33,200	\$47,150	\$34,041	\$48,093	\$51,374
Fund Total	\$33,200	\$33,200	\$47,150	\$34,041	\$48,093	\$51,374

2021 APPROVED BUDGET

0511 Shelter Victim Domestic Violence

2021 Approved Budgeted Expenses



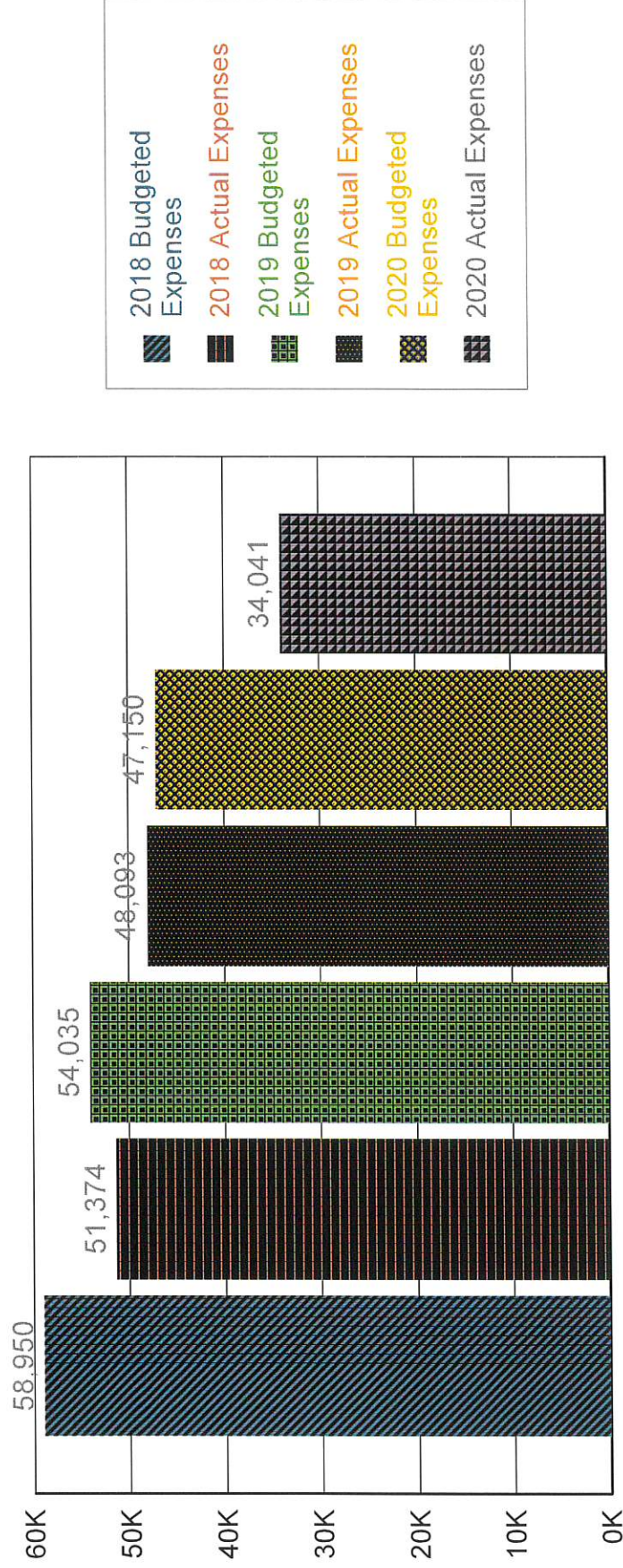
Services

■ Services 100.0%
Total: 100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



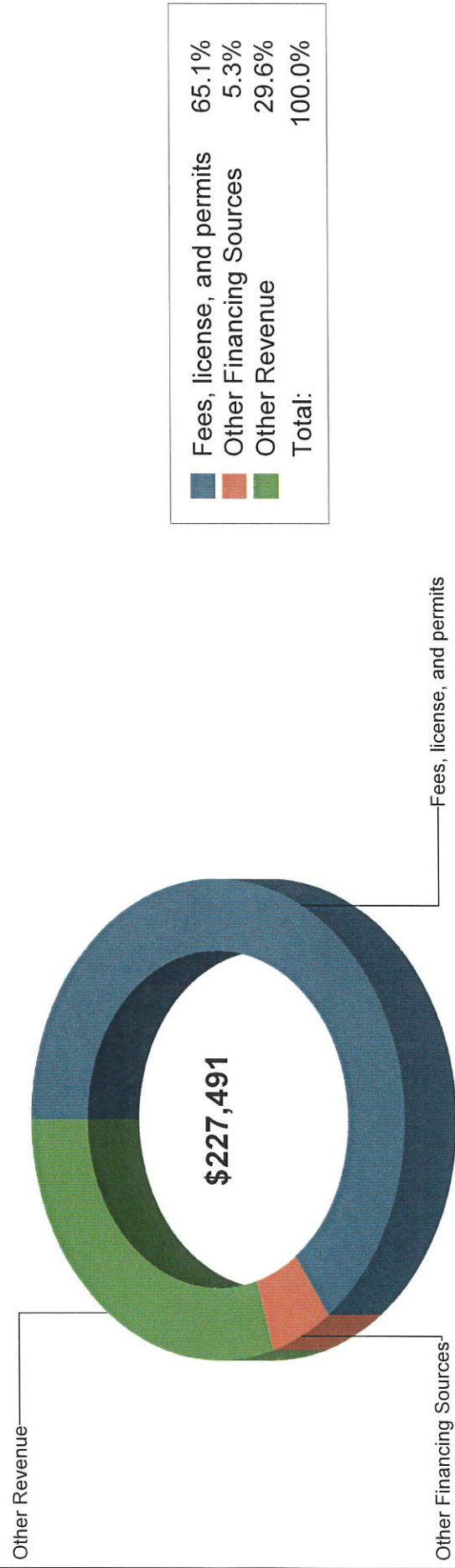
* Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
265	<i>Recorders Fees Fund</i>					
0036	Recorder					
0361	<u>Recorder's User Fund</u>					
4001	\$67,424	\$67,424	\$90,000	\$0	\$0	\$0
4002	\$0	\$0	\$0	\$0	\$0	\$0
4206	\$92,025	\$92,025	\$84,430	\$108,035	\$86,757	\$83,087
4214	\$55,992	\$55,992	\$50,245	\$61,715	\$51,616	\$49,200
	<u>\$215,441</u>	<u>\$215,441</u>	<u>\$224,675</u>	<u>\$169,750</u>	<u>\$138,373</u>	<u>\$132,287</u>
	Division Total					
	<u>\$215,441</u>	<u>\$215,441</u>	<u>\$224,675</u>	<u>\$169,750</u>	<u>\$138,373</u>	<u>\$132,287</u>
	Department Total					
9999	<u>Non-specific division</u>					
34802	\$1,050	\$1,050	\$4,350	\$1,017	\$4,380	\$3,331
4805	\$11,000	\$11,000	\$10,620	\$10,226	\$10,984	\$6,462
	<u>\$12,050</u>	<u>\$12,050</u>	<u>\$14,970</u>	<u>\$11,243</u>	<u>\$15,364</u>	<u>\$9,792</u>
	Division Total					
	<u>\$12,050</u>	<u>\$12,050</u>	<u>\$14,970</u>	<u>\$11,243</u>	<u>\$15,364</u>	<u>\$9,792</u>
	Department Total					
	<u>\$227,491</u>	<u>\$227,491</u>	<u>\$239,645</u>	<u>\$180,993</u>	<u>\$153,737</u>	<u>\$142,079</u>
	<i>Fund Total</i>					

*Actual Revenues for 2021 are through 12/17/2020

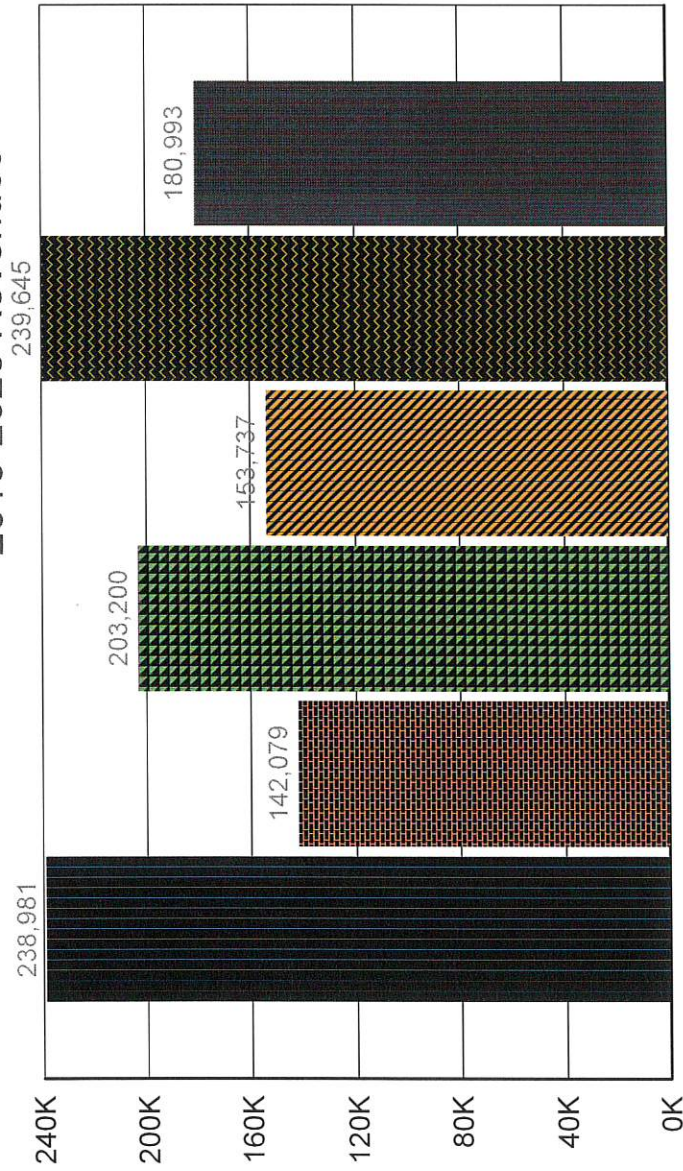
2021 Approved Budgeted Revenues



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Revenues



*Actual Revenues for 2020 are through 12/17/2020

2021 APPROVED BUDGET

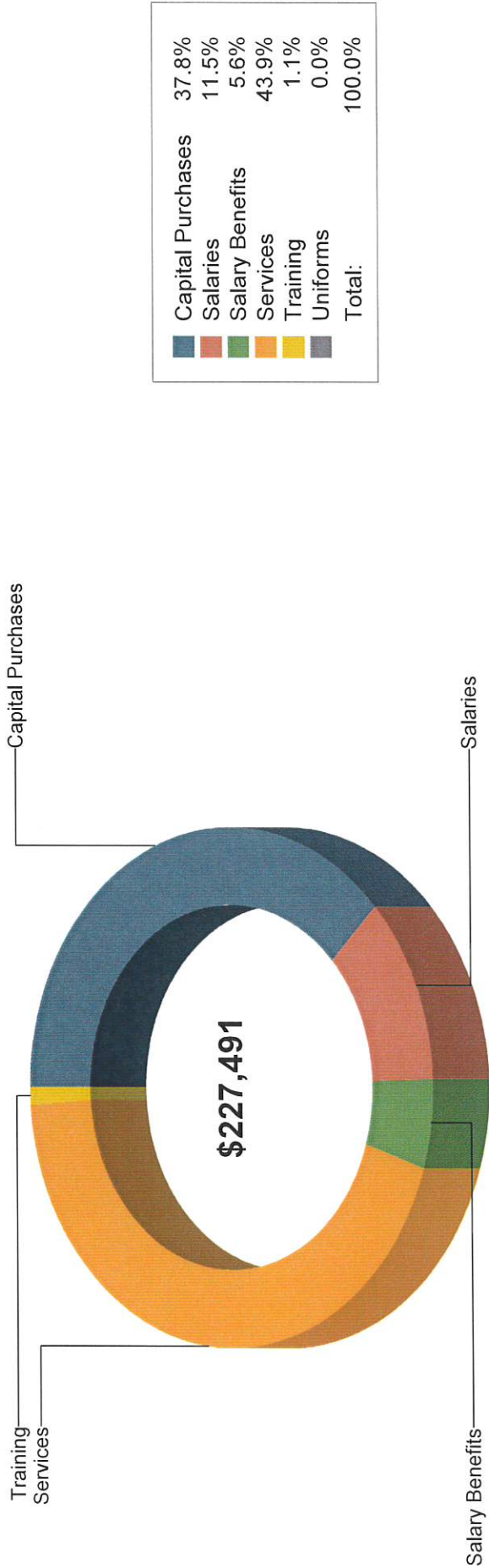
	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
265 Recorders Fees Fund						
Department: 0036 Recorder						
0361 Recorder's User Fund						
5001 Salaries Permanent	\$26,208	\$26,208	\$37,918	\$21,373	\$24,732	\$29,018
5006 Holiday	\$0	\$0	\$0	\$1,310	\$1,869	\$1,651
5007 Sick Pay	\$0	\$0	\$0	\$671	\$914	\$883
5008 Vacation	\$0	\$0	\$0	\$838	\$916	\$646
5102 FICA Employer	\$2,005	\$2,005	\$2,902	\$1,809	\$2,120	\$2,411
5137 Health Insurance	\$7,518	\$7,518	\$7,500	\$6,798	\$7,323	\$6,934
5139 Dental Insurance	\$420	\$420	\$420	\$390	\$415	\$409
5141 Life Insurance	\$55	\$55	\$55	\$54	\$54	\$29
5165 Lagers Employer Contribution	\$2,805	\$2,805	\$2,570	\$2,129	\$2,283	\$1,702
5201 Contractual Service	\$93,080	\$93,080	\$93,080	\$87,574	\$6,501	\$138,765
5219 Professional Services	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0
5240 Maintenance Agreements	\$3,900	\$3,900	\$3,700	\$2,524	\$2,614	\$1,114
5305 Training-Travel Expenses	\$1,500	\$1,500	\$1,500	\$249	\$538	\$676
5307 Training-Registration	\$1,000	\$1,000	\$1,000	\$500	\$536	\$525
5413 Uniforms	\$0	\$0	\$0	\$0	\$0	\$662
5650 Office Furniture & Equip	\$76,000	\$76,000	\$76,000	\$0	\$0	\$0
5655 Computer Equip-Hardware	\$10,000	\$10,000	\$10,000	\$0	\$0	\$31,893
Division Total	\$227,491	\$227,491	\$239,645	\$126,219	\$50,813	\$217,317
Department Total	\$227,491	\$227,491	\$239,645	\$126,219	\$50,813	\$217,317
Fund Total	\$227,491	\$227,491	\$239,645	\$126,219	\$50,813	\$217,317

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0361 Recorder's User Fund

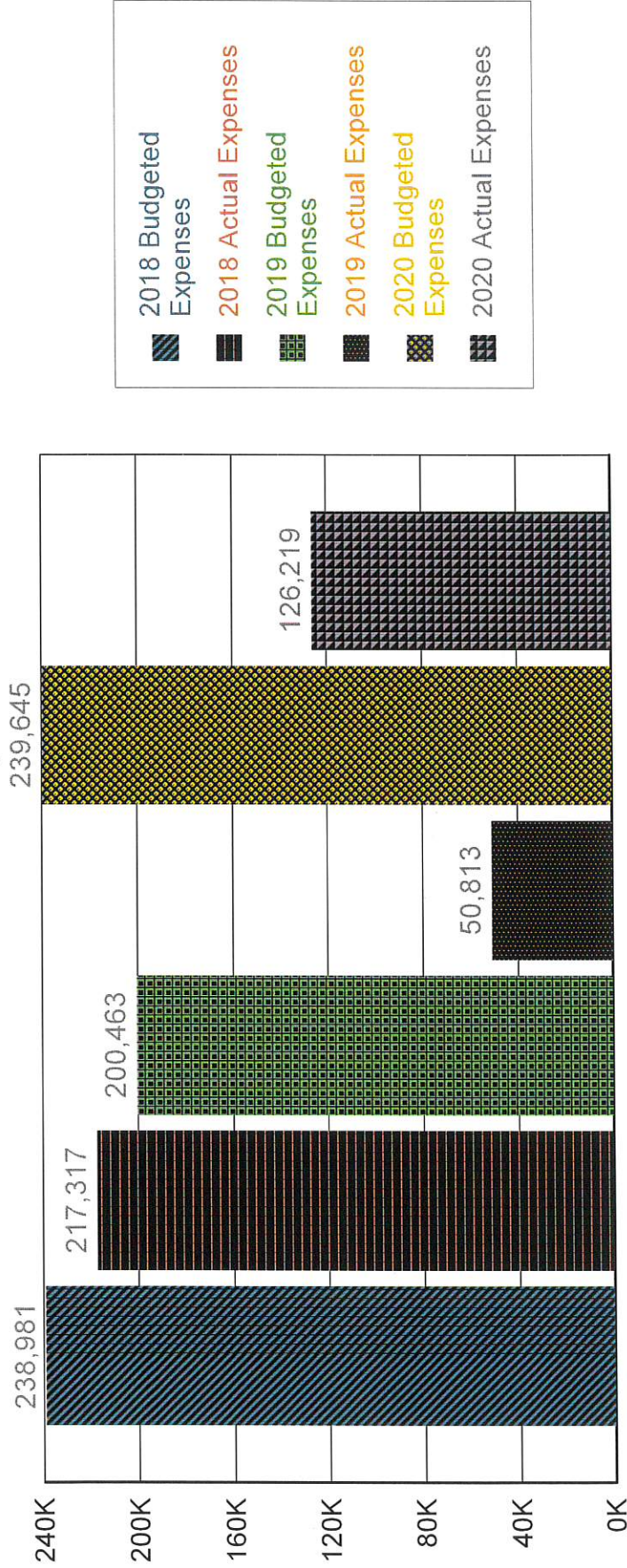
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



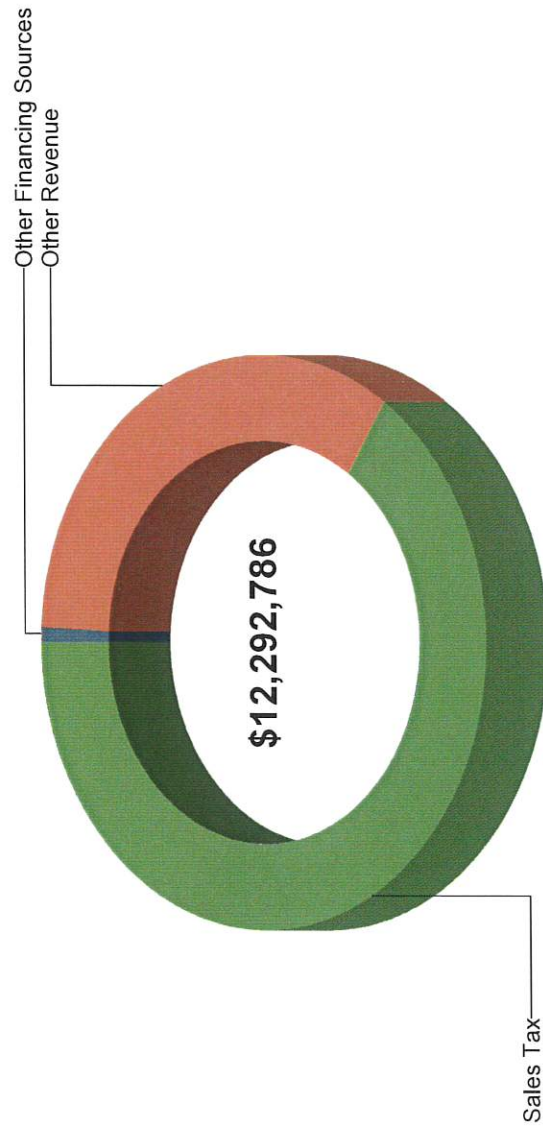
*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

270	Road Tax Fund	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
0006	Public Works						
0066	Highway Capital Improvement						
4001	Prior Year Carryover	\$3,077,232	\$3,077,232	\$1,717,592	\$0	\$0	\$0
4600	Others	\$0	\$0	\$0	\$0	\$0	\$26,790
4606	Sale of Co Surplus Property	\$0	\$0	\$0	\$0	\$67,275	\$0
4683	Restitution Fee	\$0	\$0	\$0	\$11	\$919	\$1,037
	Division Total	\$3,077,232	\$3,077,232	\$1,717,592	\$11	\$68,194	\$27,827
	Department Total	\$3,077,232	\$3,077,232	\$1,717,592	\$11	\$68,194	\$27,827
9999	Non-Specific Division						
9999	Non-specific division						
34002	Reserve Funds	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
4100	Sales Tax	\$8,100,000	\$8,100,000	\$7,900,000	\$8,630,319	\$8,086,369	\$7,957,271
4345	Reimbursement	\$0	\$0	\$0	\$30,956	\$0	\$0
4802	Interest	\$25,554	\$25,554	\$130,000	\$20,400	\$125,114	\$111,758
4805	Investment Income	\$90,000	\$90,000	\$90,000	\$77,194	\$95,920	\$63,929
	Division Total	\$9,215,554	\$9,215,554	\$8,120,000	\$8,758,870	\$8,307,403	\$8,132,958
	Department Total	\$9,215,554	\$9,215,554	\$8,120,000	\$8,758,870	\$8,307,403	\$8,132,958
	Fund Total	\$12,292,786	\$12,292,786	\$9,837,592	\$8,758,881	\$8,375,597	\$8,160,785

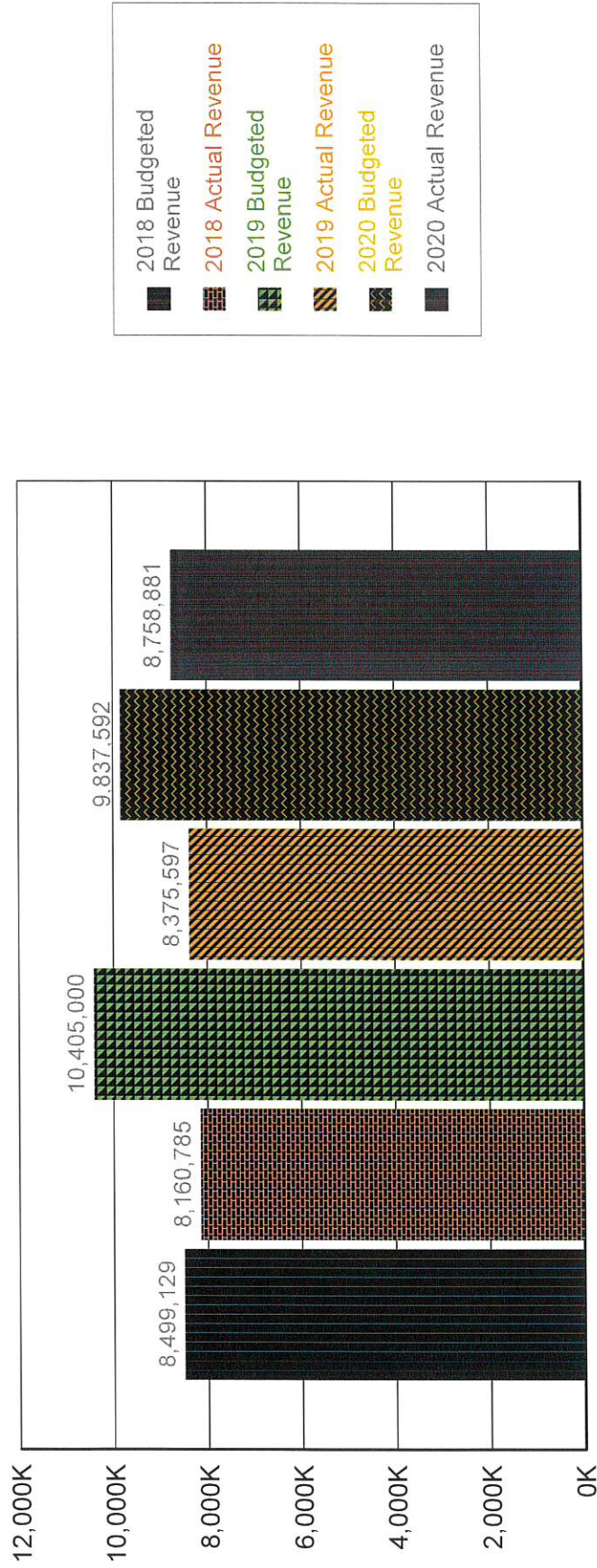
*Actual Revenues for 2021 are through 12/17/2020

2021 Approved Budgeted Revenues



Budget to Actual Comparison

2018-2020 Revenues



*Actual Revenues for 2020 are through 12/17/2020

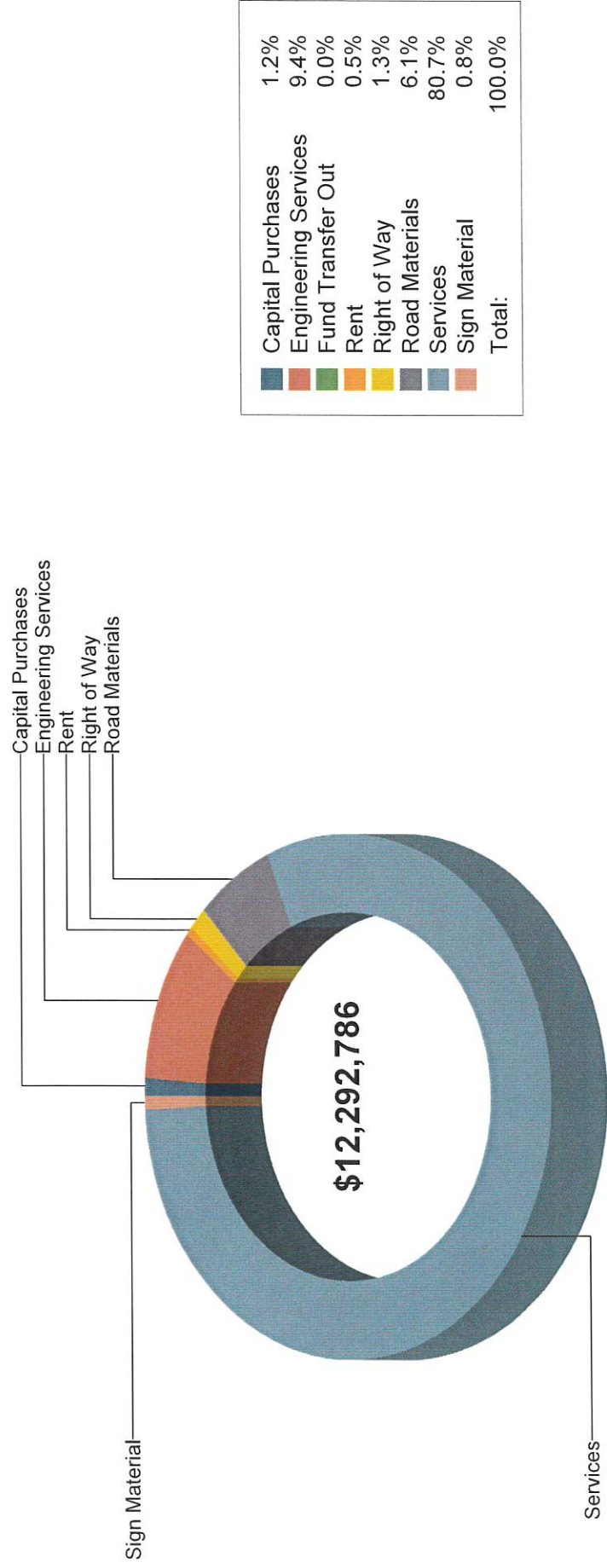
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
270 Road Tax Fund						
Department: 0006 Public Works						
0066 Highway Capital Improvement						
5201 Contractual Service	\$9,917,790	\$9,917,790	\$7,293,098	\$4,386,990	\$4,186,884	\$3,180,558
5221 Engineering Services	\$1,156,296	\$1,156,296	\$862,661	\$673,070	\$777,667	\$632,365
5236 Rent-Equipment	\$60,000	\$60,000	\$80,000	\$69,225	\$69,579	\$28,278
5453 Road Materials	\$750,000	\$750,000	\$720,000	\$717,153	\$1,915,707	\$1,592,653
5457 Sign Material	\$100,000	\$100,000	\$100,000	\$75,491	\$136,040	\$90,822
5601 Right of Way	\$158,700	\$158,700	\$418,664	\$387,564	\$103,456	\$207,974
5670 Motor Vehicle Equipment	\$150,000	\$150,000	\$0	\$0	\$570,161	\$537,955
5803 Fund Transfer Out	\$0	\$0	\$363,169	\$0	\$818,054	\$735,990
Division Total	\$12,292,786	\$12,292,786	\$9,837,592	\$6,309,492	\$8,577,548	\$7,006,594
Department Total	\$12,292,786	\$12,292,786	\$9,837,592	\$6,309,492	\$8,577,548	\$7,006,594
Fund Total	\$12,292,786	\$12,292,786	\$9,837,592	\$6,309,492	\$8,577,548	\$7,006,594

2021 APPROVED BUDGET

0066 Highway Capital Improvement

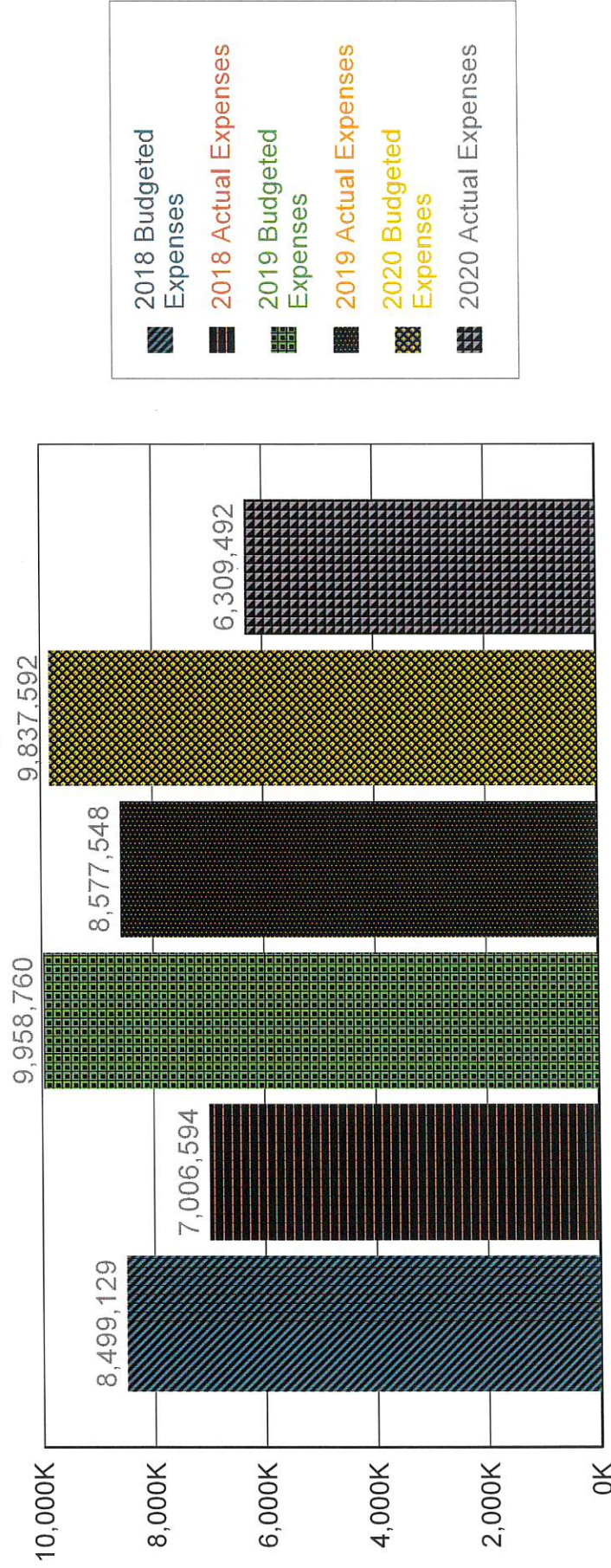
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses

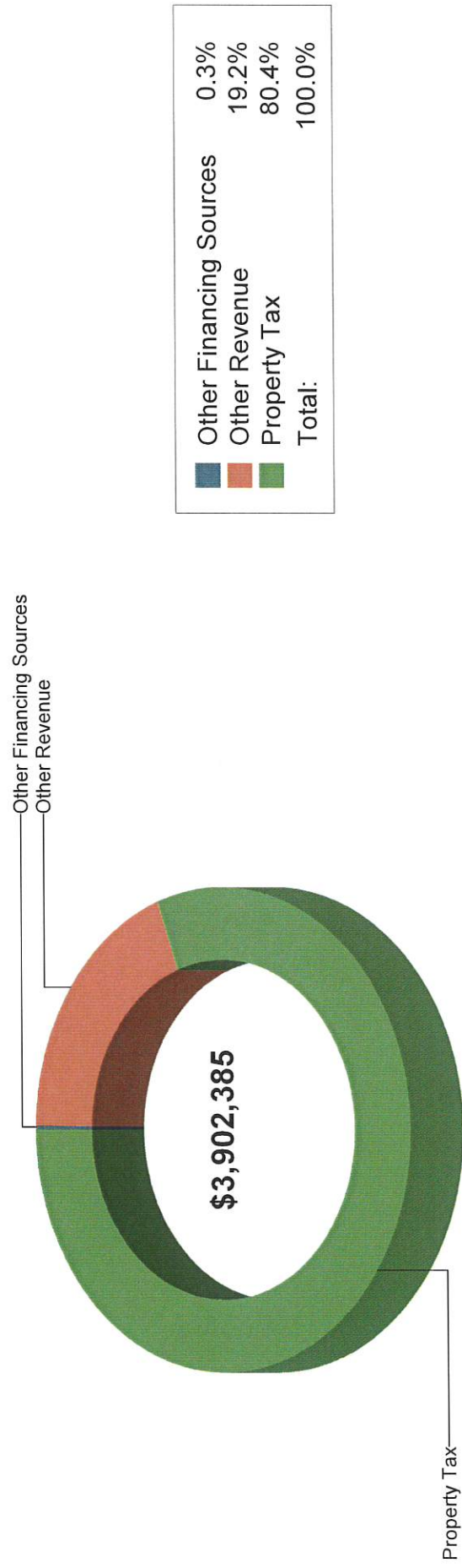


*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
275 Community Mental Health						
9999 Non-Specific Division						
9999 Non-specific division						
4000 Real & Personal Property Taxes	\$2,900,000	\$2,900,000	\$2,869,400	\$3,024,545	\$2,817,002	\$2,795,609
4001 Prior Year Carryover	\$750,000	\$750,000	\$1,000,000	\$0	\$0	\$0
4005 Financial Institution Tax	\$3,400	\$3,400	\$3,400	\$86	\$3,502	\$3,496
4006 Railroad & Utility Prop Tax	\$235,485	\$235,485	\$213,461	\$235,490	\$213,461	\$228,534
4802 Interest	\$13,500	\$13,500	\$25,000	\$10,214	\$25,841	\$17,569
Division Total	\$3,902,385	\$3,902,385	\$4,111,261	\$3,270,336	\$3,059,807	\$3,045,208
Department Total	\$3,902,385	\$3,902,385	\$4,111,261	\$3,270,336	\$3,059,807	\$3,045,208
Fund Total	\$3,902,385	\$3,902,385	\$4,111,261	\$3,270,336	\$3,059,807	\$3,045,208

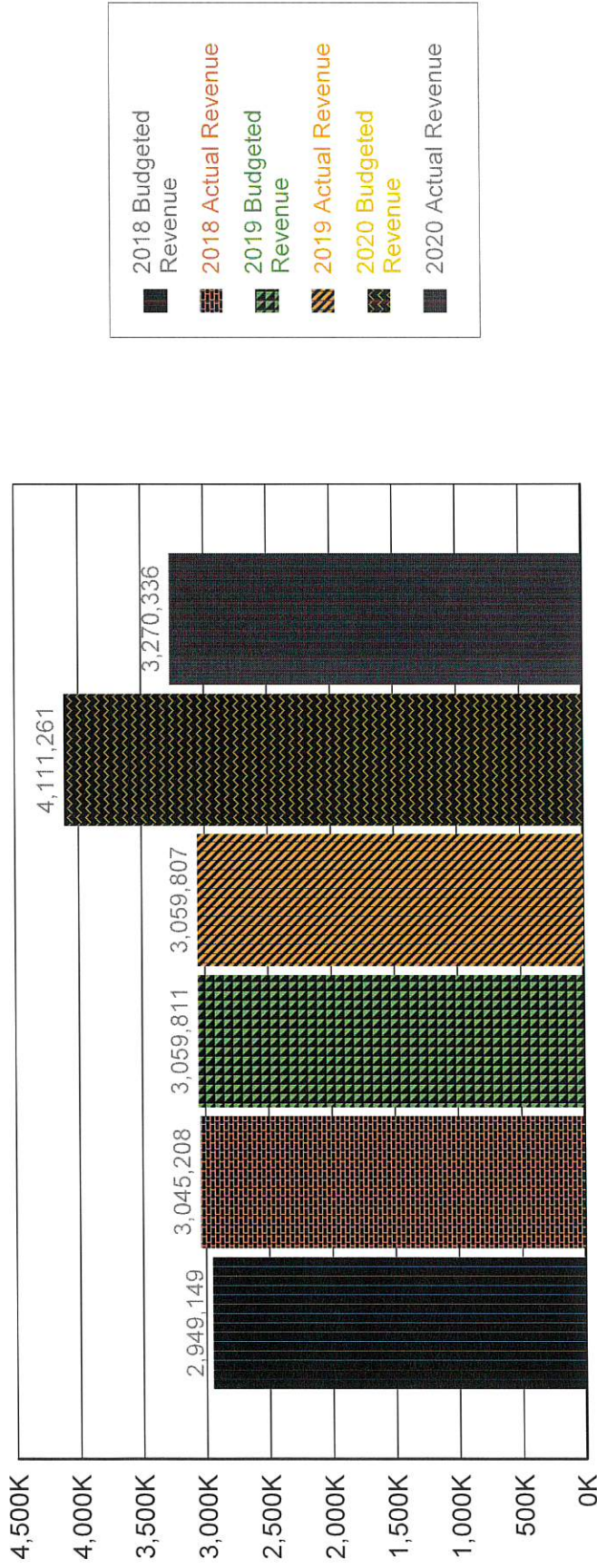
2021 Approved Budgeted Revenues



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Revenues



*Actual Revenues for 2020 are through 12/17/2020

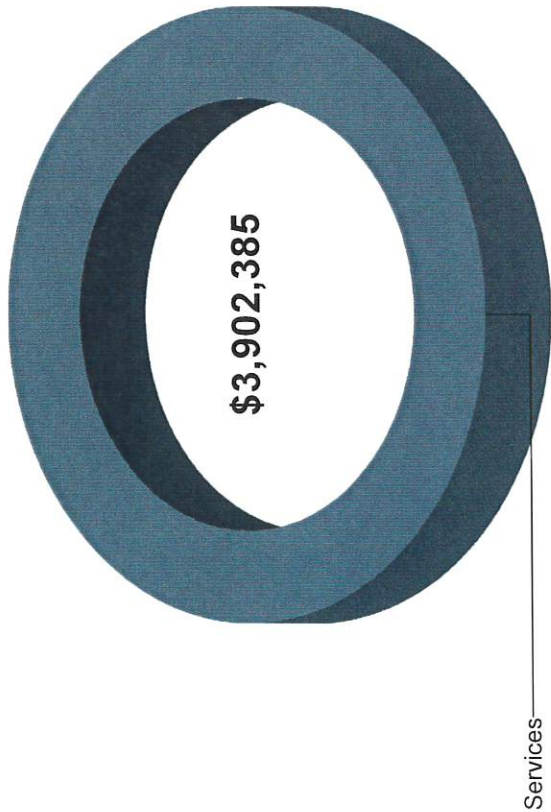
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
275 Community Mental Health						
Department: 0050 County Executive & Subsidiary Divisions						
0502 Community Mental Health						
5201 Contractual Service	\$3,902,385	\$3,902,385	\$4,111,261	\$3,163,089	\$3,059,811	\$2,949,149
Division Total	\$3,902,385	\$3,902,385	\$4,111,261	\$3,163,089	\$3,059,811	\$2,949,149
Department Total	\$3,902,385	\$3,902,385	\$4,111,261	\$3,163,089	\$3,059,811	\$2,949,149
Fund Total	\$3,902,385	\$3,902,385	\$4,111,261	\$3,163,089	\$3,059,811	\$2,949,149

2021 APPROVED BUDGET

0502 Community Mental Health

2021 Approved Budgeted Expenses



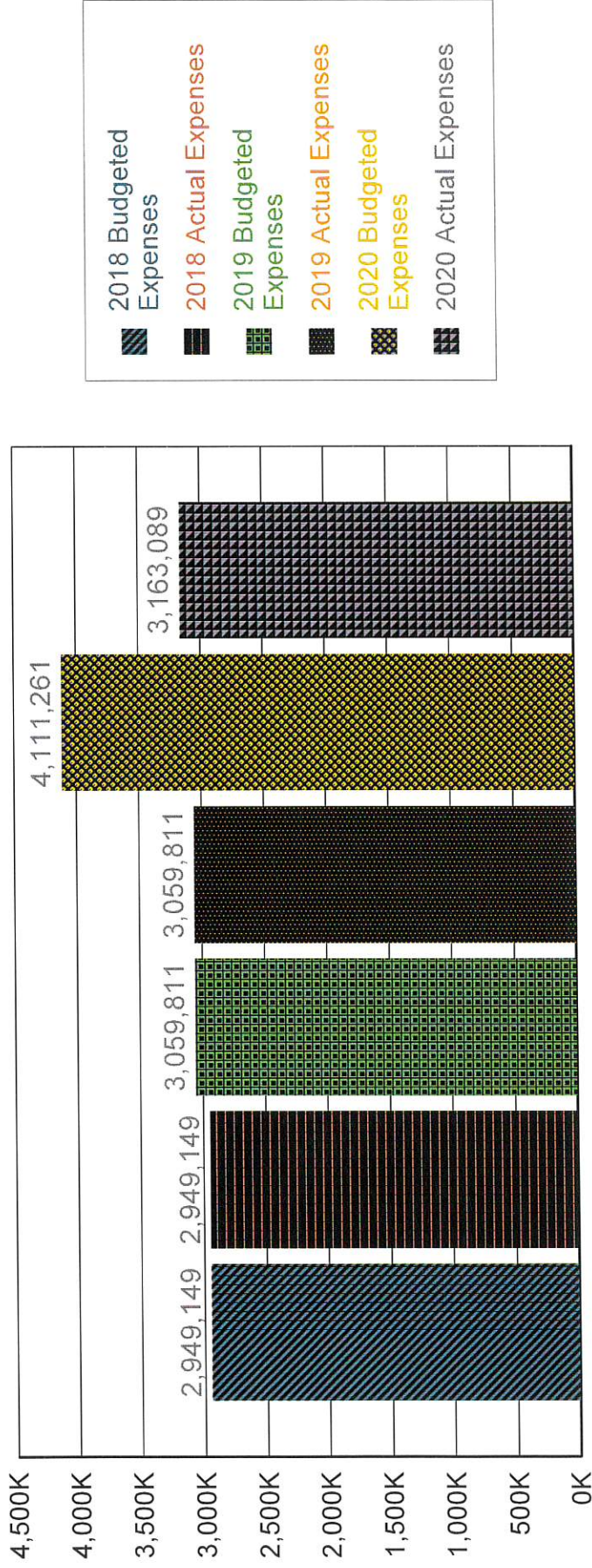
Services

Services	100.0%
Total:	100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses

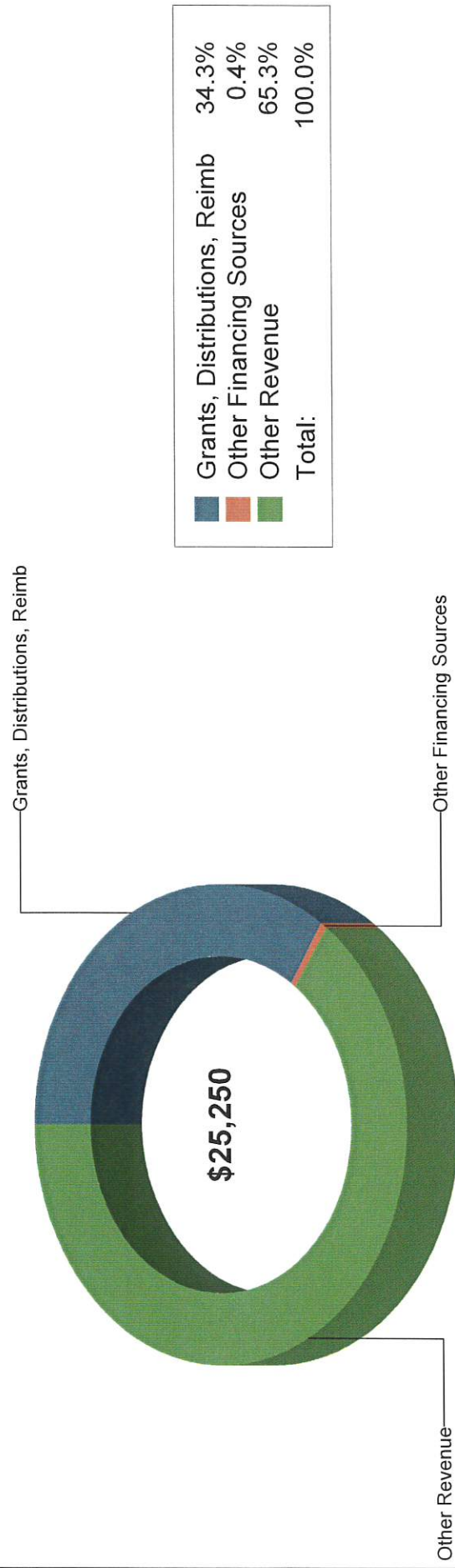


*Actual Expenses for 2020 are through 12/17/2020

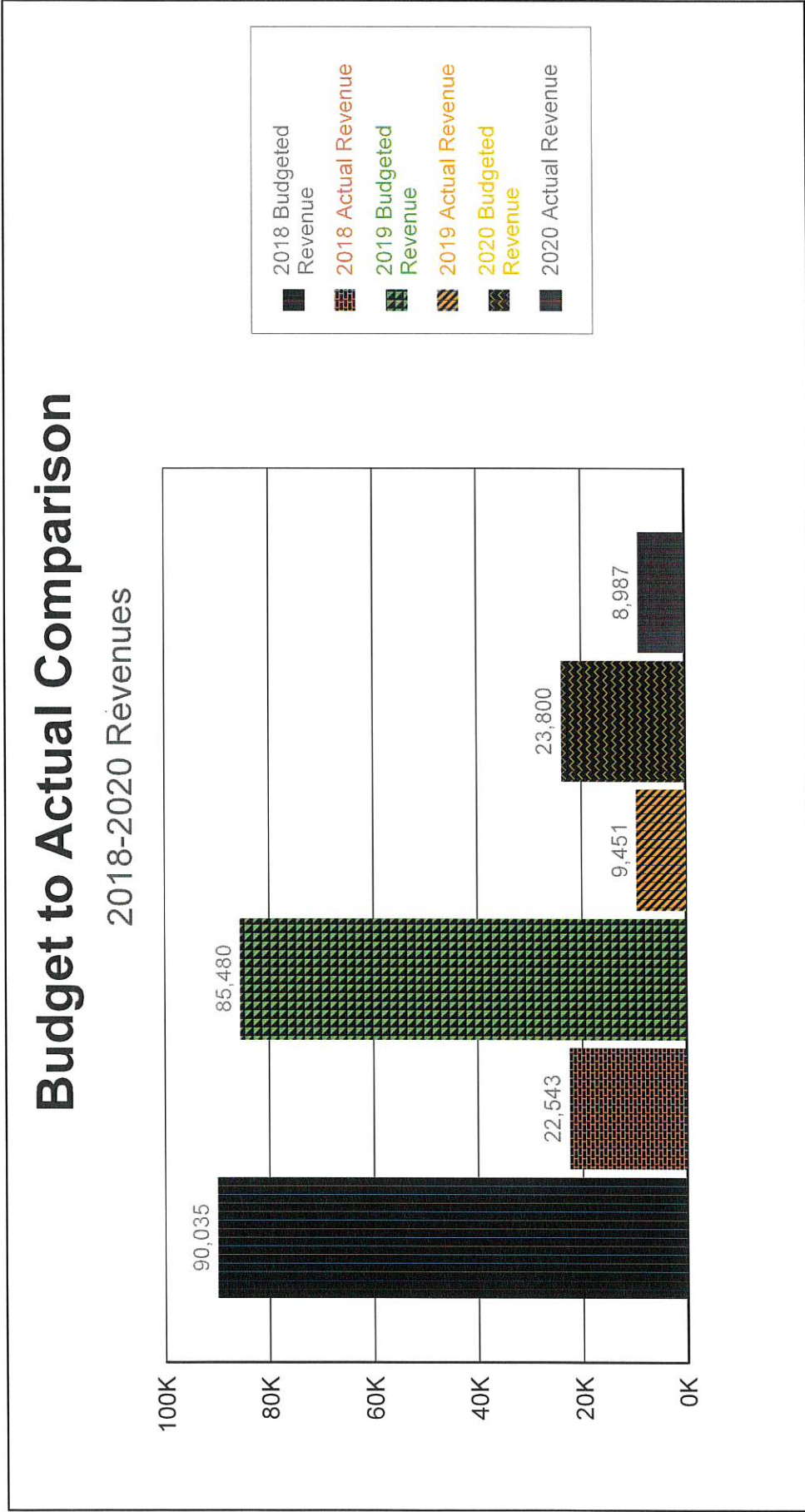
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
285	Jeff County LEPC					
0004	Emergency Services					
0032	LEPC					
4001	\$16,245	\$16,245	\$14,500	\$0	\$0	\$0
4300	\$8,655	\$8,655	\$8,800	\$8,655	\$8,772	\$21,585
4655	\$250	\$250	\$250	\$250	\$250	\$250
	<u>\$25,150</u>	<u>\$25,150</u>	<u>\$23,550</u>	<u>\$8,905</u>	<u>\$9,022</u>	<u>\$21,835</u>
	DivisionTotal					
	<u>\$25,150</u>	<u>\$25,150</u>	<u>\$23,550</u>	<u>\$8,905</u>	<u>\$9,022</u>	<u>\$21,835</u>
	Department Total					
9999	Non-Specific Division					
9999	Non-specific division					
4802	\$100	\$100	\$250	\$82	\$429	\$708
	<u>\$100</u>	<u>\$100</u>	<u>\$250</u>	<u>\$82</u>	<u>\$429</u>	<u>\$708</u>
	DivisionTotal					
	<u>\$100</u>	<u>\$100</u>	<u>\$250</u>	<u>\$82</u>	<u>\$429</u>	<u>\$708</u>
	Department Total					
	<u>\$25,250</u>	<u>\$25,250</u>	<u>\$23,800</u>	<u>\$8,987</u>	<u>\$9,451</u>	<u>\$22,543</u>
	Fund Total					

2021 Approved Budgeted Revenues



2021 APPROVED BUDGET



*Actual Revenues for 2020 are through 12/17/2020

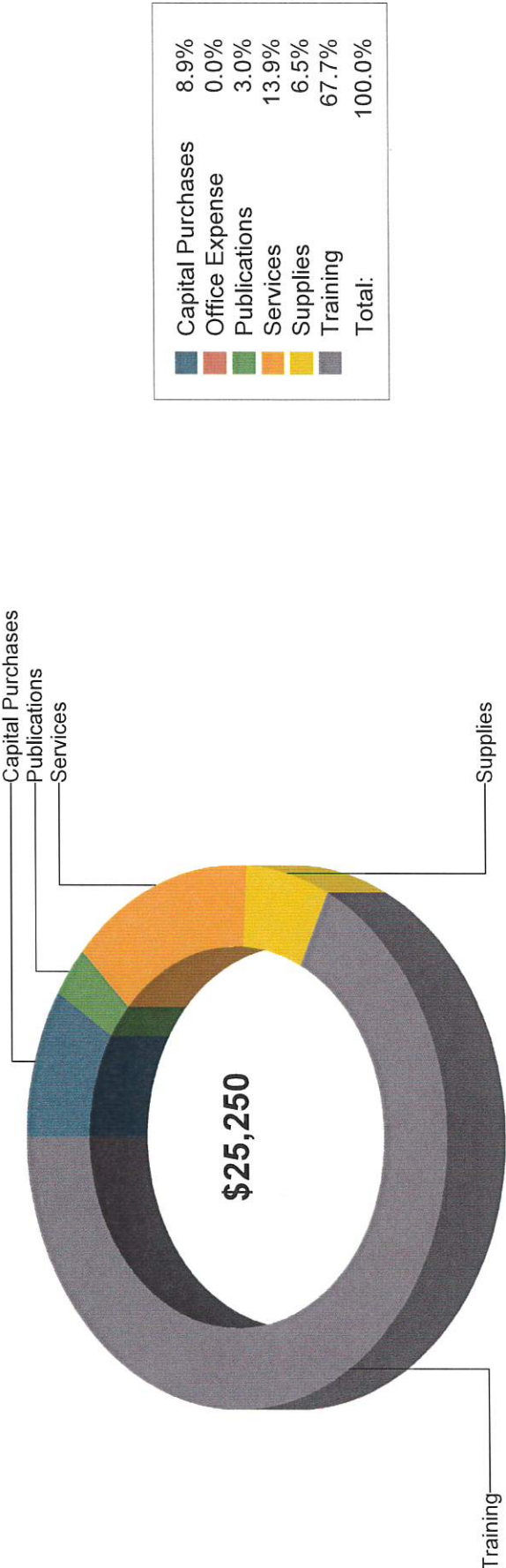
2021 APPROVED BUDGET

285	Jeff County LEPC	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
	Department: 0004 Emergency Services						
0032	LEPC						
5201	Contractual Service	\$0	\$0	\$0	\$2,990	\$3,490	\$18,110
5223	Software Subscriptions	\$3,500	\$3,500	\$3,500	\$0	\$0	\$0
5269	Advertisements	\$750	\$750	\$750	\$700	\$700	\$700
5305	Training-Travel Expenses	\$16,300	\$16,300	\$14,900	\$615	\$10,932	\$3,868
5307	Training-Registration	\$800	\$800	\$750	\$0	\$430	\$1,048
5309	Training Equipment	\$0	\$0	\$0	\$0	\$0	\$1,041
5402	Office Expense	\$0	\$0	\$400	\$0	\$0	\$0
5448	Supplies	\$1,650	\$1,650	\$1,500	\$363	\$95	\$0
5690	Other Capital Equipment	\$2,250	\$2,250	\$2,000	\$746	\$1,866	\$1,725
	Division Total	\$25,250	\$25,250	\$23,800	\$5,414	\$17,512	\$26,493
	Department Total	\$25,250	\$25,250	\$23,800	\$5,414	\$17,512	\$26,493
	Fund Total	\$25,250	\$25,250	\$23,800	\$5,414	\$17,512	\$26,493

2021 APPROVED BUDGET

0032 LEPC

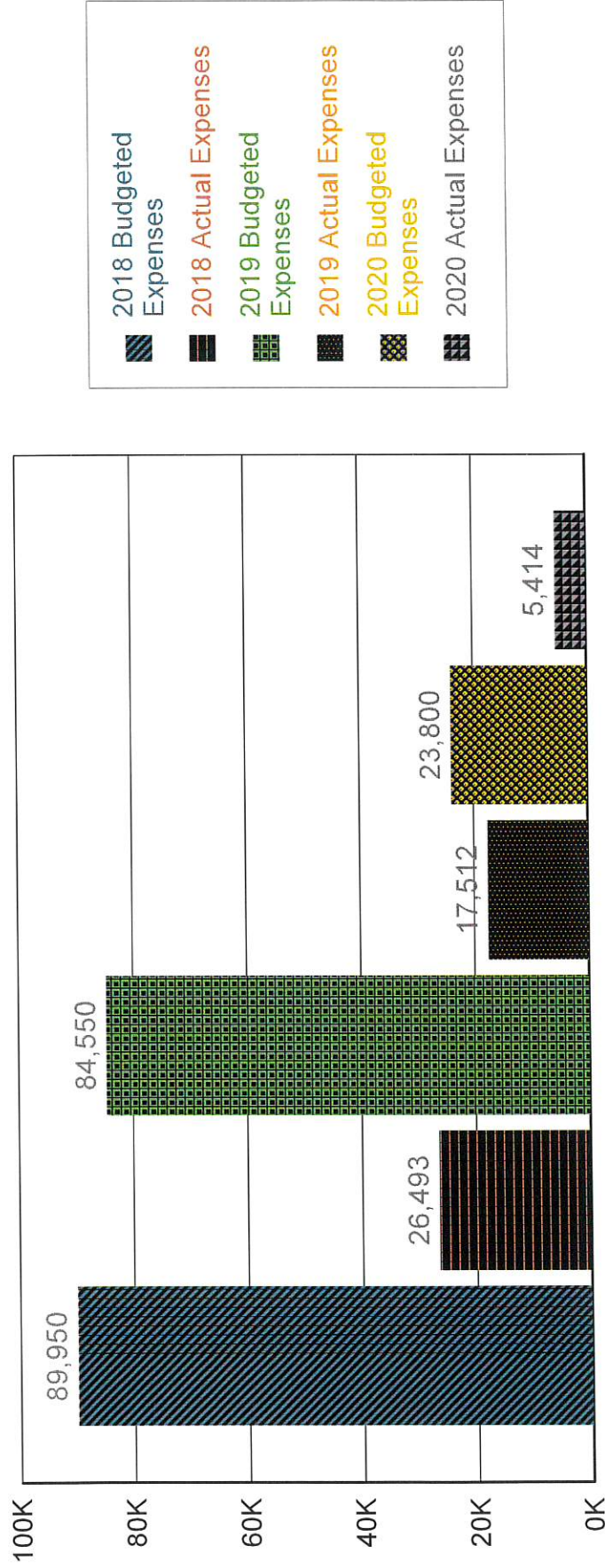
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

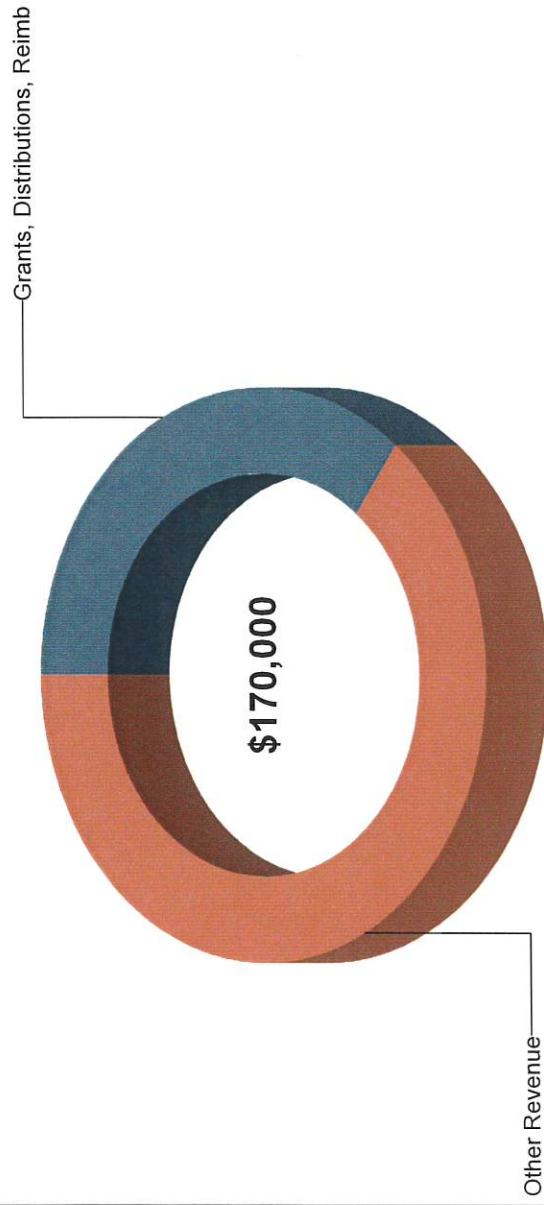
300 Election Services Fund**0024 County Clerk**

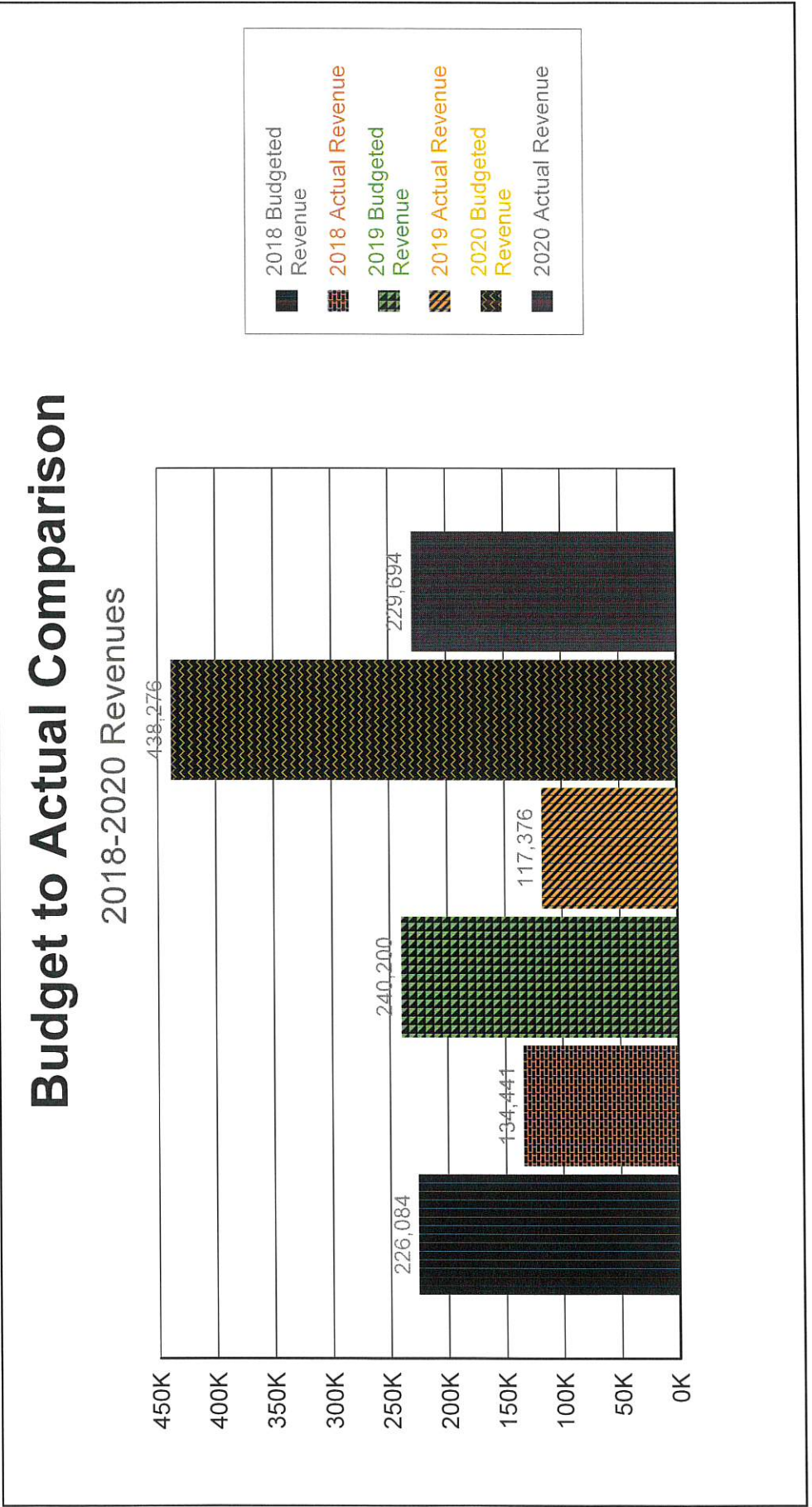
	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
0242 Election Services						
4001 Prior Year Carryover	\$95,000	\$95,000	\$90,000	\$0	\$0	\$0
4002 Reserve Funds	\$0	\$0	\$50,000	\$0	\$0	\$0
4300 Grants	\$30,000	\$30,000	\$119,326	\$117,488	\$27,000	\$0
4337 State Reimbursement	\$30,000	\$30,000	\$15,000	\$10,648	\$35,108	\$10,781
4345 Reimbursement	\$0	\$0	\$0	\$800	\$165	\$0
4647 Poll Pad Rental	\$0	\$0	\$16,200	\$10,500	\$5,550	\$11,150
4670 5% Commission	\$0	\$0	\$0	\$40,197	\$30,177	\$25,701
4705 Election Equipment Reserve	\$0	\$0	\$83,750	\$49,500	\$15,500	\$55,250
DivisionTotal	\$155,000	\$155,000	\$374,276	\$229,134	\$113,499	\$102,882
0244 February Election						
4670 5% Commission	\$0	\$0	\$0	\$0	\$0	\$0
DivisionTotal	\$0	\$0	\$0	\$0	\$0	\$0
0245 March Election						
4670 5% Commission	\$0	\$0	\$15,000	\$0	\$0	\$0
DivisionTotal	\$0	\$0	\$15,000	\$0	\$0	\$0
0246 April Election						
4670 5% Commission	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0
DivisionTotal	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0
0248 August Election						
4670 5% Commission	\$0	\$0	\$15,000	\$0	\$0	\$0
DivisionTotal	\$0	\$0	\$15,000	\$0	\$0	\$0
0250 November Election						
4670 5% Commission	\$0	\$0	\$15,000	\$0	\$0	\$0

*Actual Revenues for 2021 are through 12/17/2020

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
300 Election Services Fund						
0024 County Clerk						
DivisionTotal	\$0	\$0	\$15,000	\$0	\$0	\$0
Department Total	\$170,000	\$170,000	\$434,276	\$229,134	\$113,499	\$102,882
9999 Non-Specific Division						
9999 Non-specific division						
4300 Grants	\$0	\$0	\$0	\$0	\$0	\$27,891
4802 Interest	\$0	\$0	\$4,000	\$560	\$3,876	\$3,667
DivisionTotal	\$0	\$0	\$4,000	\$560	\$3,876	\$31,558
Department Total	\$0	\$0	\$4,000	\$560	\$3,876	\$31,558
Fund Total	\$170,000	\$170,000	\$438,276	\$229,694	\$117,376	\$134,441

2021 Approved Budgeted Revenues





*Actual Revenues for 2020 are through 12/17/2020

2021 APPROVED BUDGET

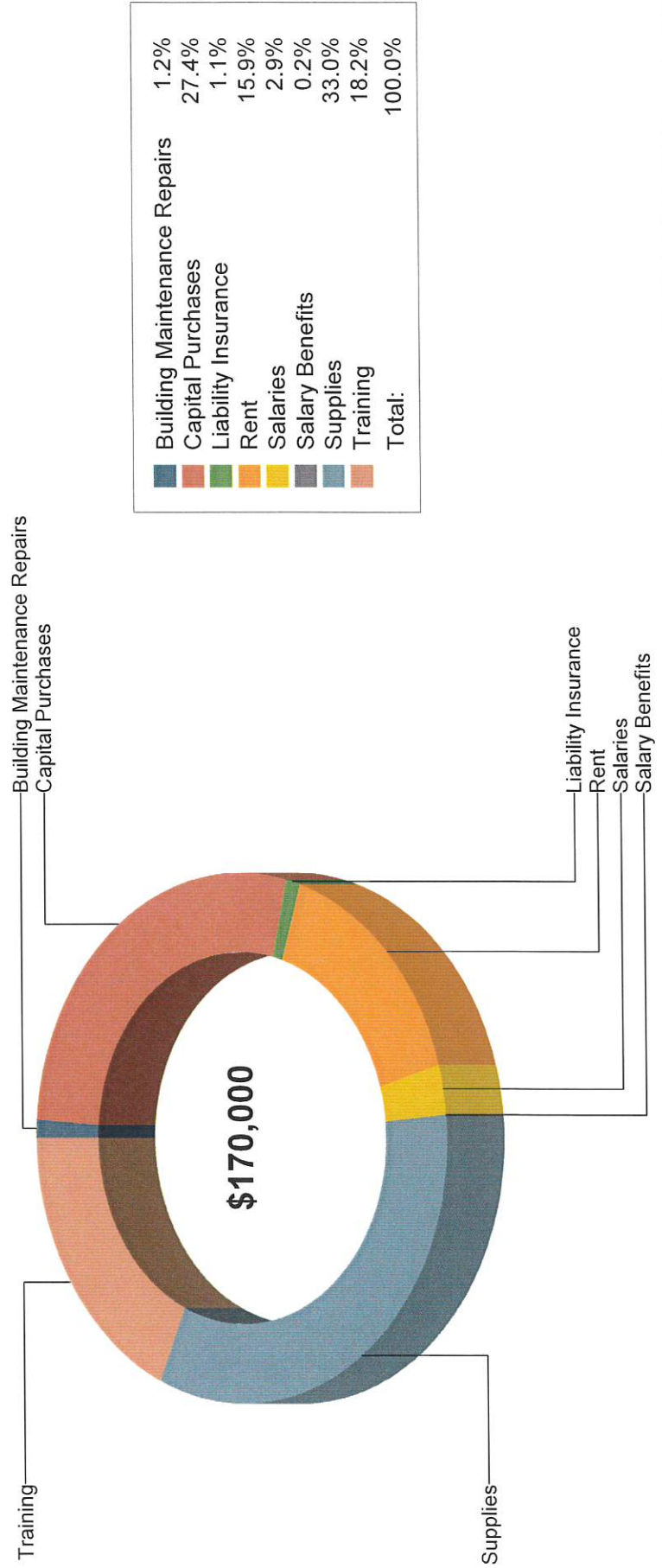
	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
300 Election Services Fund						
Department: 0024 County Clerk						
0242 Election Services						
5001 Salaries Permanent	\$5,000	\$5,000	\$5,000	\$475	\$0	\$0
5102 FICA Employer	\$375	\$375	\$375	\$36	\$0	\$0
5235 Rent-Real Property	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$0
5305 Training-Travel Expenses	\$20,000	\$20,000	\$20,000	\$1,417	\$5,233	\$4,778
5307 Training-Registration	\$10,000	\$10,000	\$10,000	\$2,689	\$4,404	\$2,390
5320 Liability-General	\$1,796	\$1,796	\$1,796	\$1,796	\$0	\$0
5406 Mileage	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
5487 Election Supplies	\$56,169	\$56,169	\$156,500	\$131,052	\$7,283	\$41,603
5501 Building Maint & Repairs	\$2,000	\$2,000	\$2,000	\$0	\$51,474	\$0
5650 Office Furniture & Equip	\$13,500	\$13,500	\$0	\$0	\$0	\$0
5655 Computer Equip-Hardware	\$3,160	\$3,160	\$0	\$0	\$0	\$0
5660 Election Equipment	\$30,000	\$30,000	\$60,655	\$40,950	\$47,241	\$0
Division Total	\$170,000	\$170,000	\$284,326	\$205,416	\$142,635	\$48,771
Department Total	\$170,000	\$170,000	\$284,326	\$205,416	\$142,635	\$48,771
Fund Total	\$170,000	\$170,000	\$284,326	\$205,416	\$142,635	\$48,771

*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

0242 Election Services

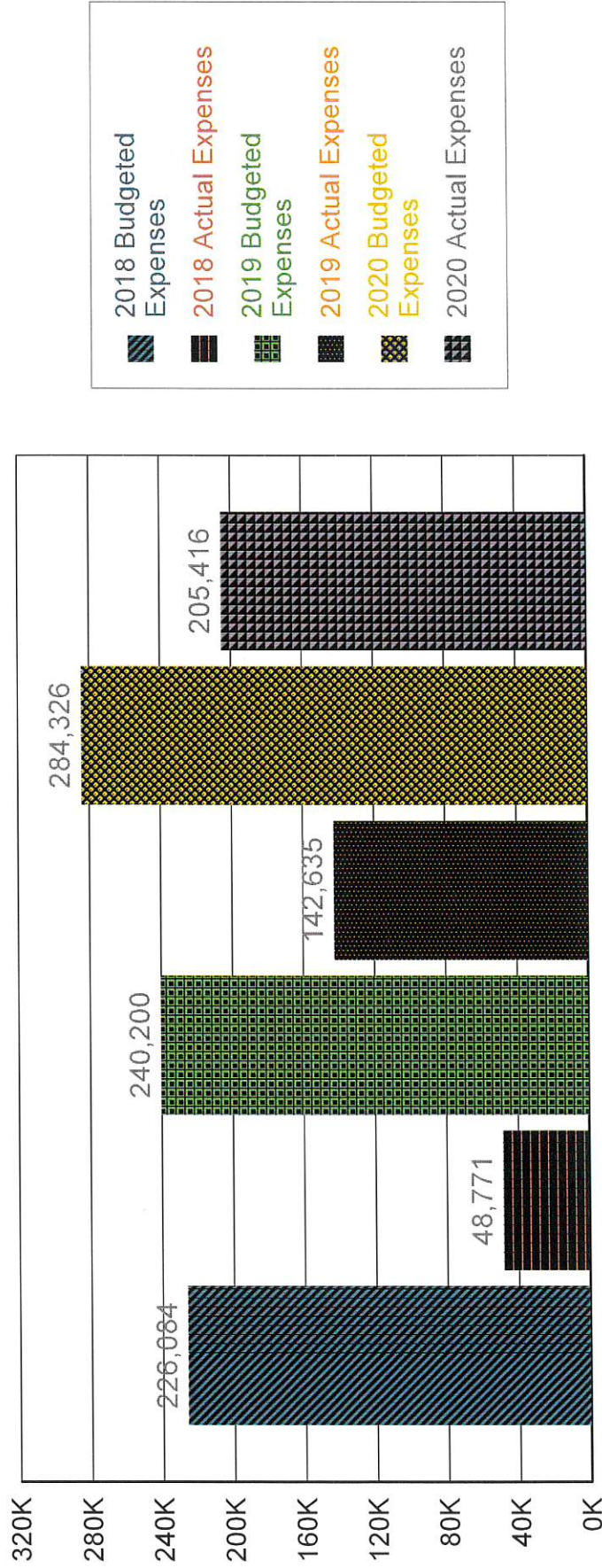
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses

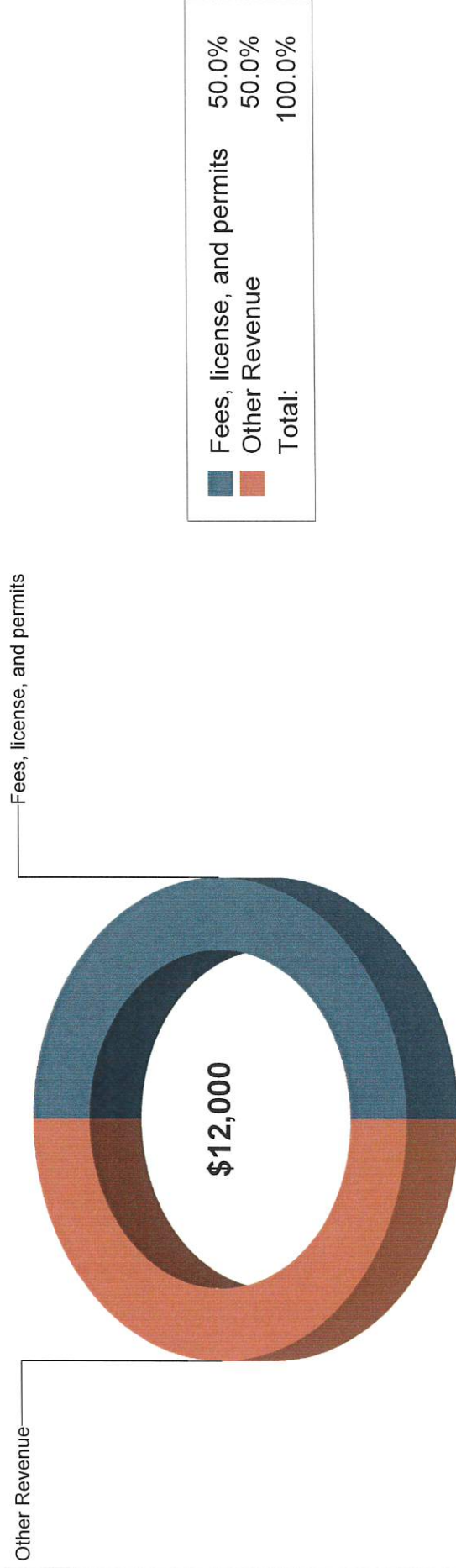


*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
305	County Discretionary Fund					
0050	County Executive & Subsidiary Depts					
0501	County Discretionary					
4001	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0
4278	\$6,000	\$6,000	\$6,000	\$5,753	\$6,948	\$6,302
	<u>\$12,000</u>	<u>\$12,000</u>	<u>\$12,000</u>	<u>\$5,753</u>	<u>\$6,948</u>	<u>\$6,302</u>
	DivisionTotal					
	<u>\$12,000</u>	<u>\$12,000</u>	<u>\$12,000</u>	<u>\$5,753</u>	<u>\$6,948</u>	<u>\$6,302</u>
	Department Total					
	<u>\$12,000</u>	<u>\$12,000</u>	<u>\$12,000</u>	<u>\$5,753</u>	<u>\$6,948</u>	<u>\$6,302</u>
	Fund Total	\$12,000	\$12,000	\$5,753	\$6,948	\$6,302

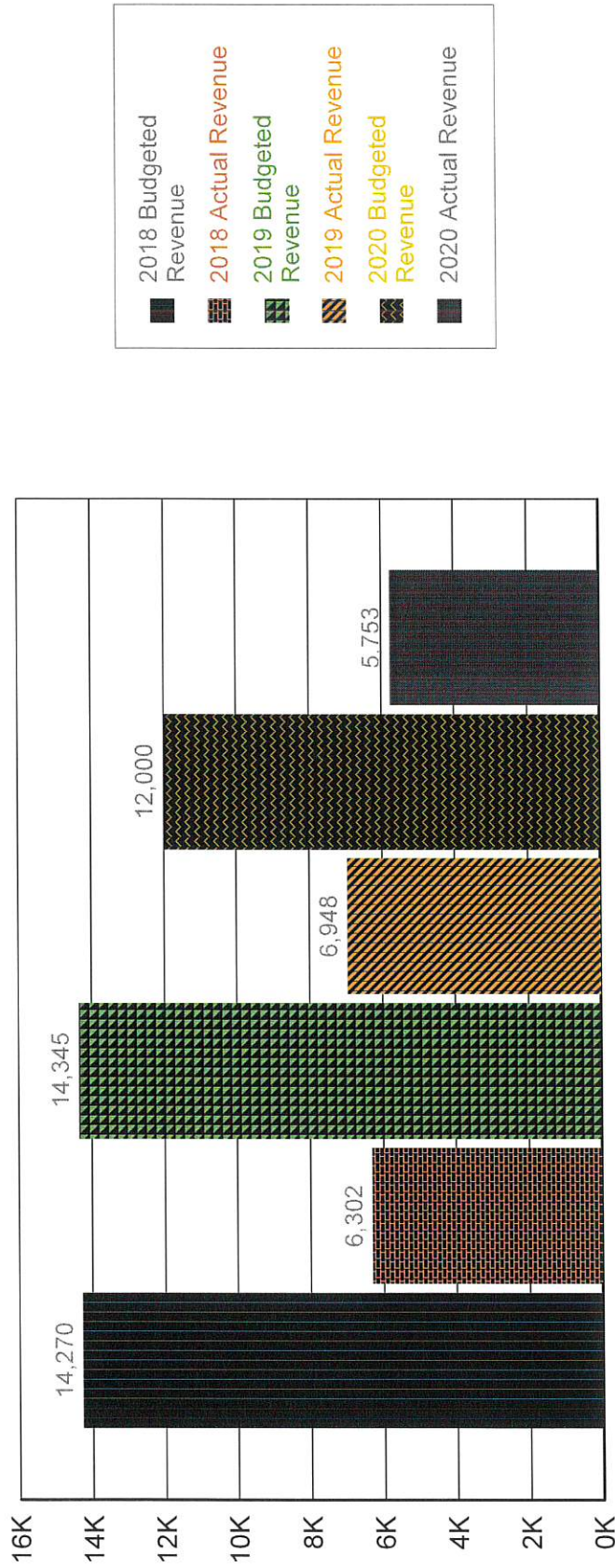
2021 Approved Budgeted Revenues



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Revenues



*Actual Revenues for 2020 are through 12/17/2020

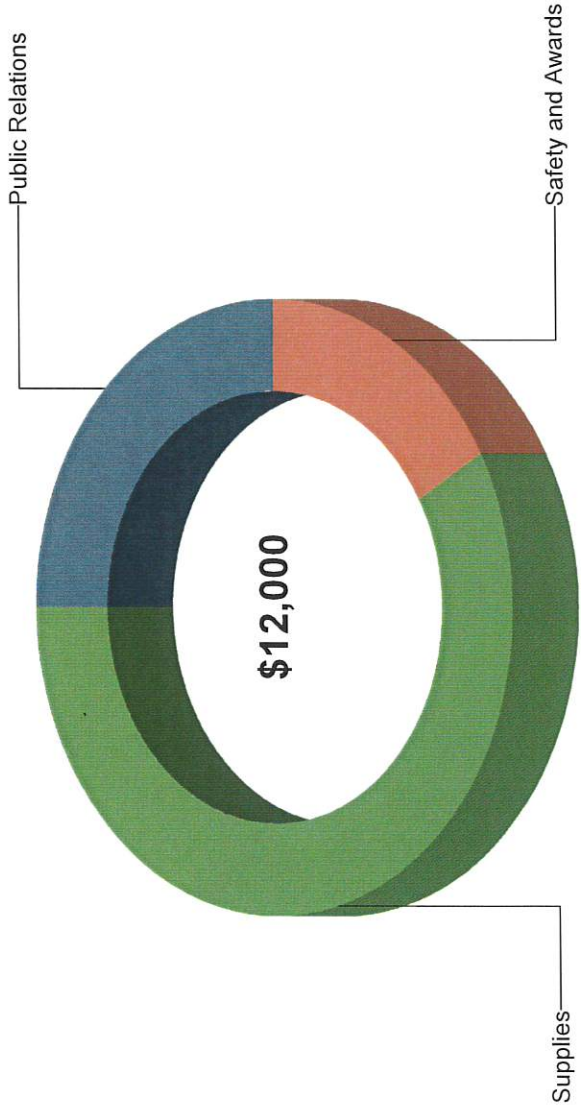
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
305 County Discretionary Fund						
Department: 0050 County Executive & Subsidiary Divisions						
0501 County Discretionary						
5352 Public Relations	\$2,000	\$2,000	\$2,000	\$614	\$1,073	\$1,553
5353 Flowers	\$1,000	\$1,000	\$1,000	\$415	\$619	\$412
5448 Supplies	\$7,000	\$7,000	\$7,000	\$426	\$1,168	\$1,361
5462 Rewards & Incentives	\$2,000	\$2,000	\$2,000	\$334	\$283	\$325
Division Total	\$12,000	\$12,000	\$12,000	\$1,789	\$3,142	\$3,651
Department Total	\$12,000	\$12,000	\$12,000	\$1,789	\$3,142	\$3,651
Fund Total	\$12,000	\$12,000	\$12,000	\$1,789	\$3,142	\$3,651

2021 APPROVED BUDGET

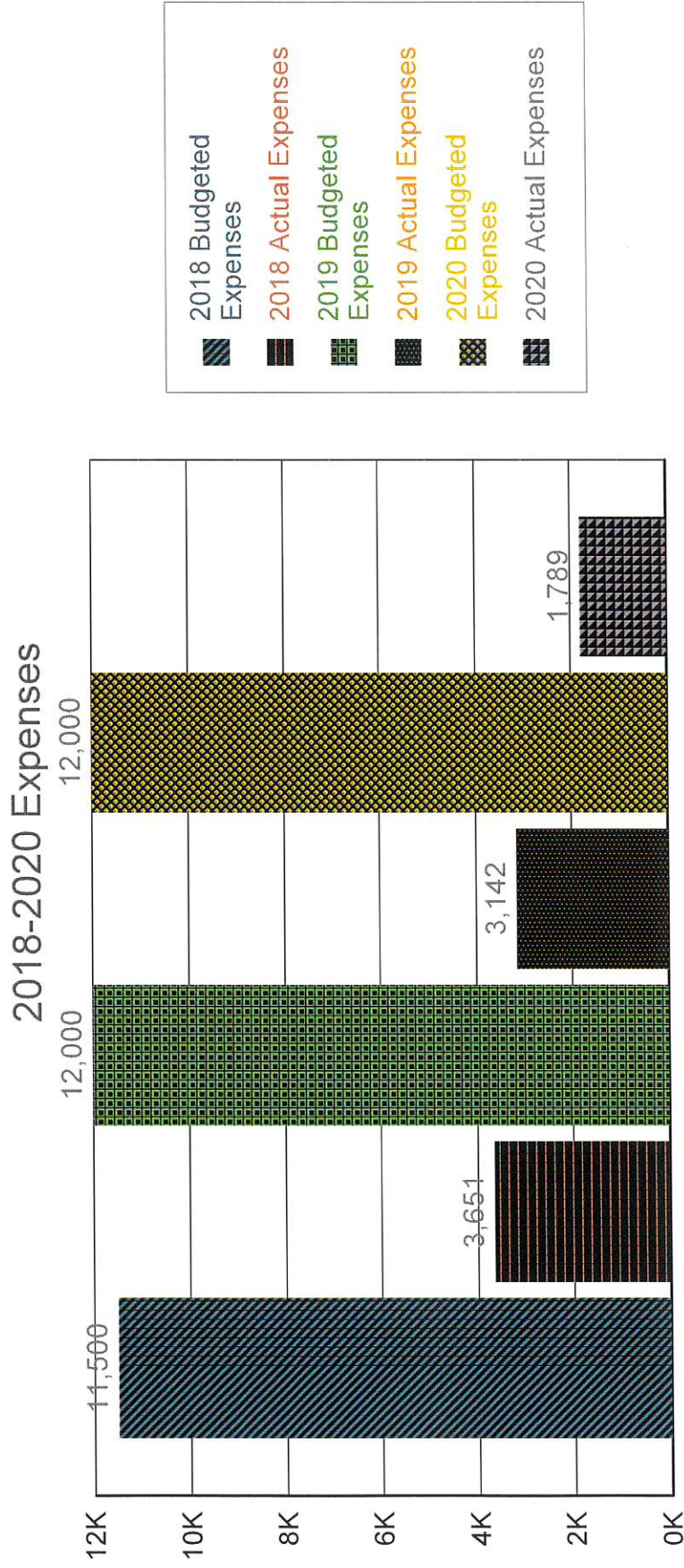
0501 County Discretionary

2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison



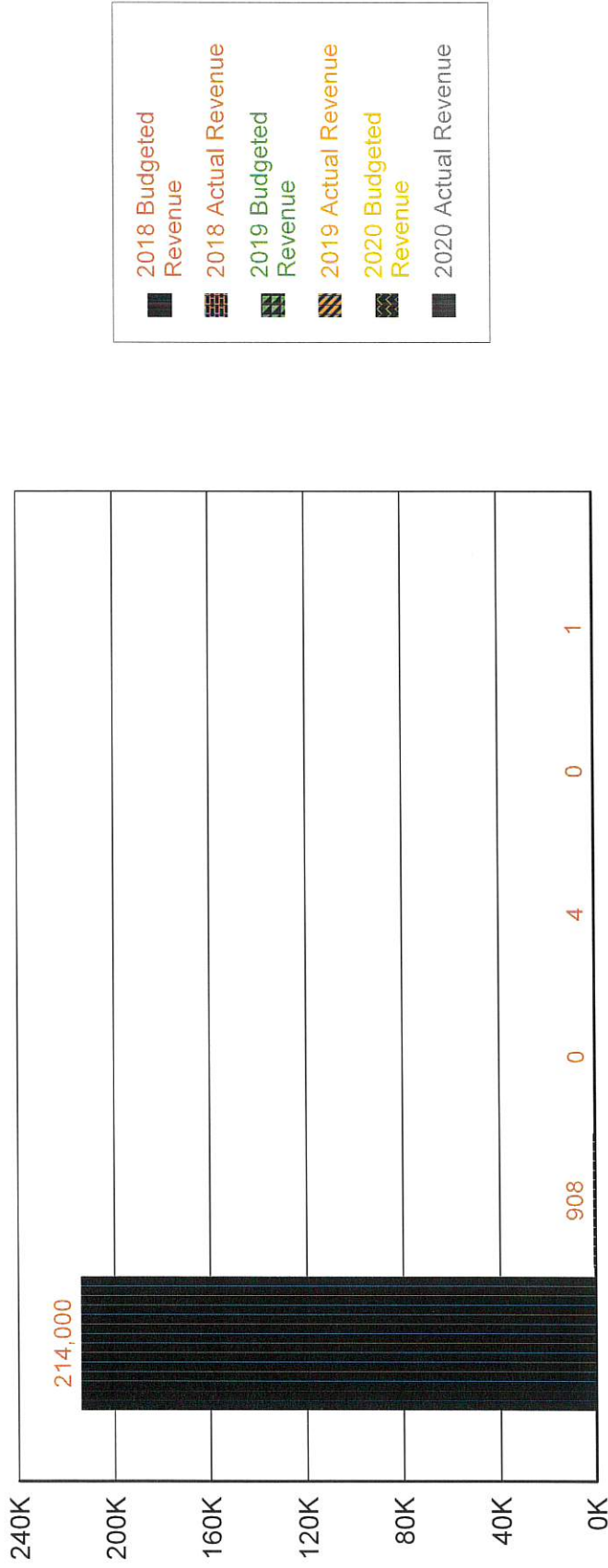
* Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
310 County Building Fund						
0050 County Executive & Subsidiary Depts						
0518 County Building						
4001 Prior Year Carryover	\$0	\$0	\$0	\$0	\$0	\$0
4607 Bldg & Prop Ins Settlement	\$0	\$0	\$0	\$0	\$0	\$0
Division Total	\$0	\$0	\$0	\$0	\$0	\$0
Department Total	\$0	\$0	\$0	\$0	\$0	\$0
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$0	\$0	\$0	\$1	\$4	\$908
Division Total	\$0	\$0	\$0	\$1	\$4	\$908
Department Total	\$0	\$0	\$0	\$1	\$4	\$908
Fund Total	\$0	\$0	\$0	\$1	\$4	\$908

Budget to Actual Comparison

2018-2020 Revenues



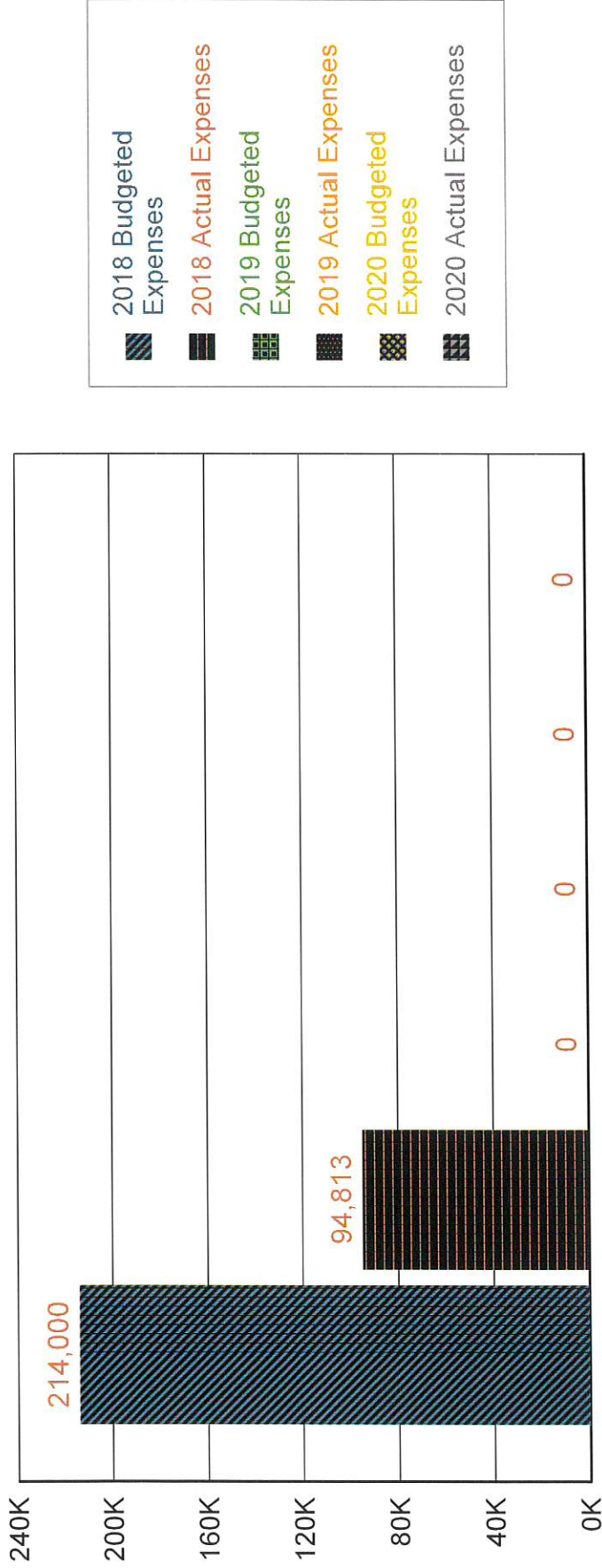
* Actual Revenues for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
310 County Building Fund						
Department: 0050 County Executive & Subsidiary Divisions						
0518 County Building						
5501 Building Maint & Repairs	\$0	\$0	\$0	\$0	\$0	\$94,813
Division Total	\$0	\$0	\$0	\$0	\$0	\$94,813
Department Total	\$0	\$0	\$0	\$0	\$0	\$94,813
Fund Total	\$0	\$0	\$0	\$0	\$0	\$94,813

Budget to Actual Comparison

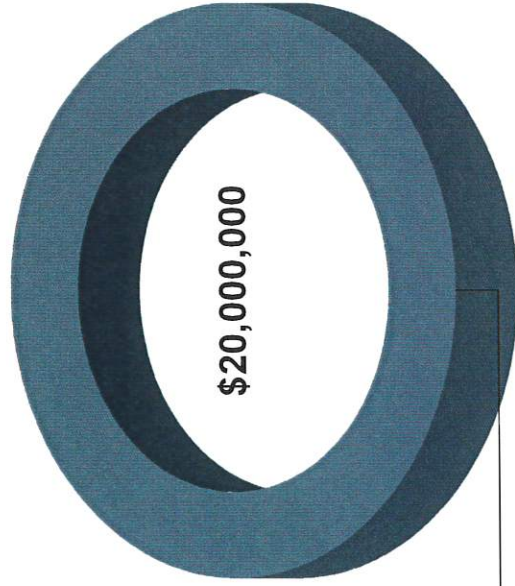
2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

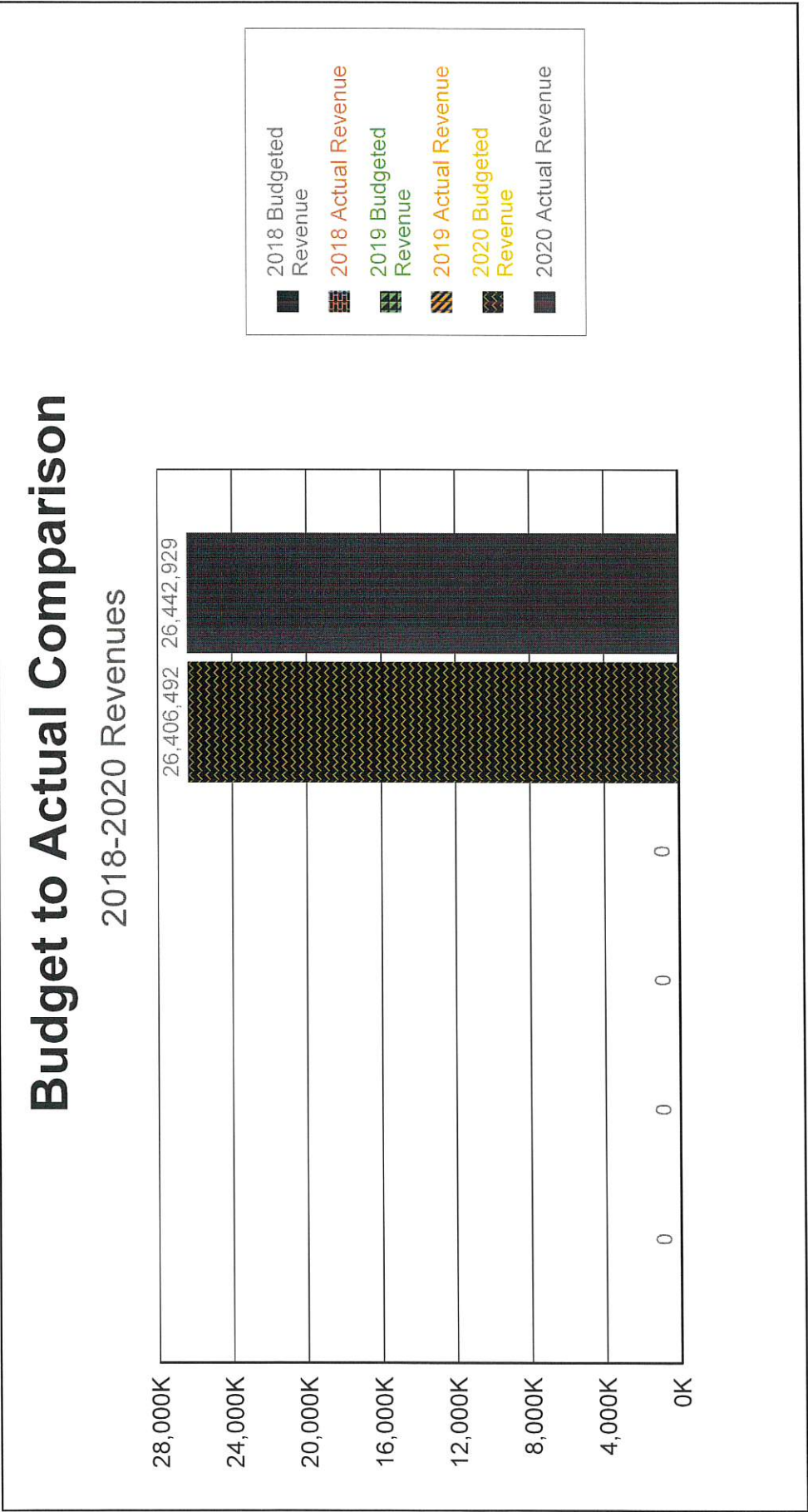
2021 APPROVED BUDGET

2021 Approved Budgeted Revenues



■ Other Revenue	100.0%
Total:	100.0%

2021 APPROVED BUDGET



*Actual Revenues for 2020 are through 12/17/2020

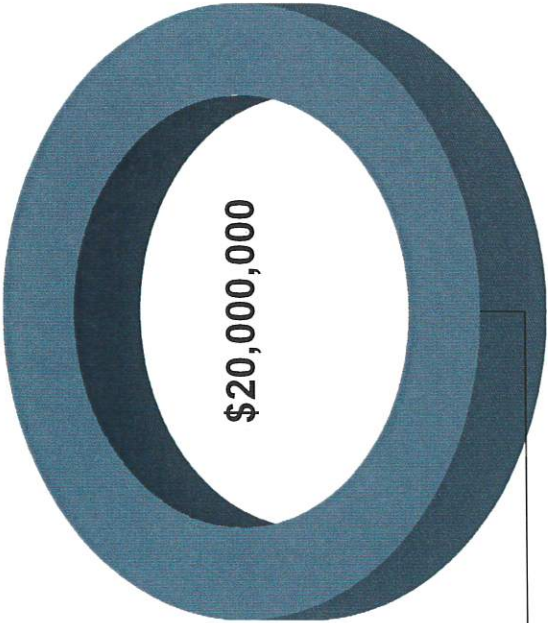
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
319	Coronavirus Relief Fund					
	Department: 0050 County Executive & Subsidiary Divisions					
0532	Coronavirus Relief Division					
5814	COVID-19	\$0	\$0	\$0	\$0	\$0
5815	County Expenses	\$1,550,000	\$1,550,000	\$2,600,000	\$1,576,428	\$0
5816	Health Department	\$2,000,000	\$2,000,000	\$5,000,000	\$1,435,051	\$0
5817	EDC, Biz Safe	\$800,000	\$800,000	\$1,000,000	\$55,591	\$0
5818	EDC, Emergency Relief	\$2,000,000	\$2,000,000	\$1,000,000	\$668,697	\$0
5819	EDC, Grant C	\$0	\$0	\$2,800,000	\$0	\$0
5820	Non-profits EDC	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0
5821	Municipalities	\$2,000,000	\$2,000,000	\$3,000,000	\$1,026,357	\$0
5822	Public Entities	\$5,000,000	\$5,000,000	\$7,000,000	\$4,864,034	\$0
5823	Final Phase	\$4,650,000	\$4,650,000	\$2,006,492	\$0	\$0
	Division Total	\$20,000,000	\$20,000,000	\$26,406,492	\$9,626,158	\$0
	Department Total	\$20,000,000	\$20,000,000	\$26,406,492	\$9,626,158	\$0
	Fund Total	\$20,000,000	\$20,000,000	\$26,406,492	\$9,626,158	\$0

2021 APPROVED BUDGET

0532 Coronavirus Relief Division

2021 Approved Budgeted Expenses



CARES Funding

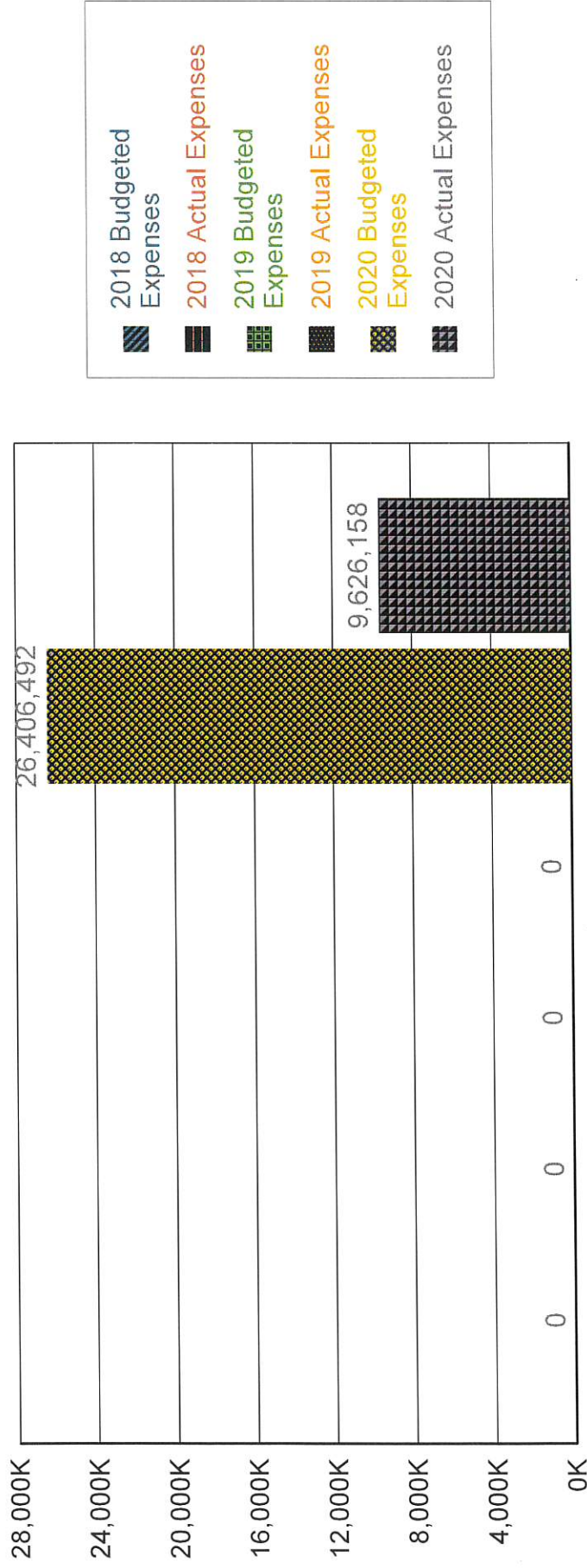
CARES Funding	100.0%
Total:	100.0%

2021 APPROVED BUDGET

319 Coronavirus Relief Fund
Department: 0050 County Executive & Subsidiary Divisions
0532 Coronavirus Relief Division

Budget to Actual Comparison

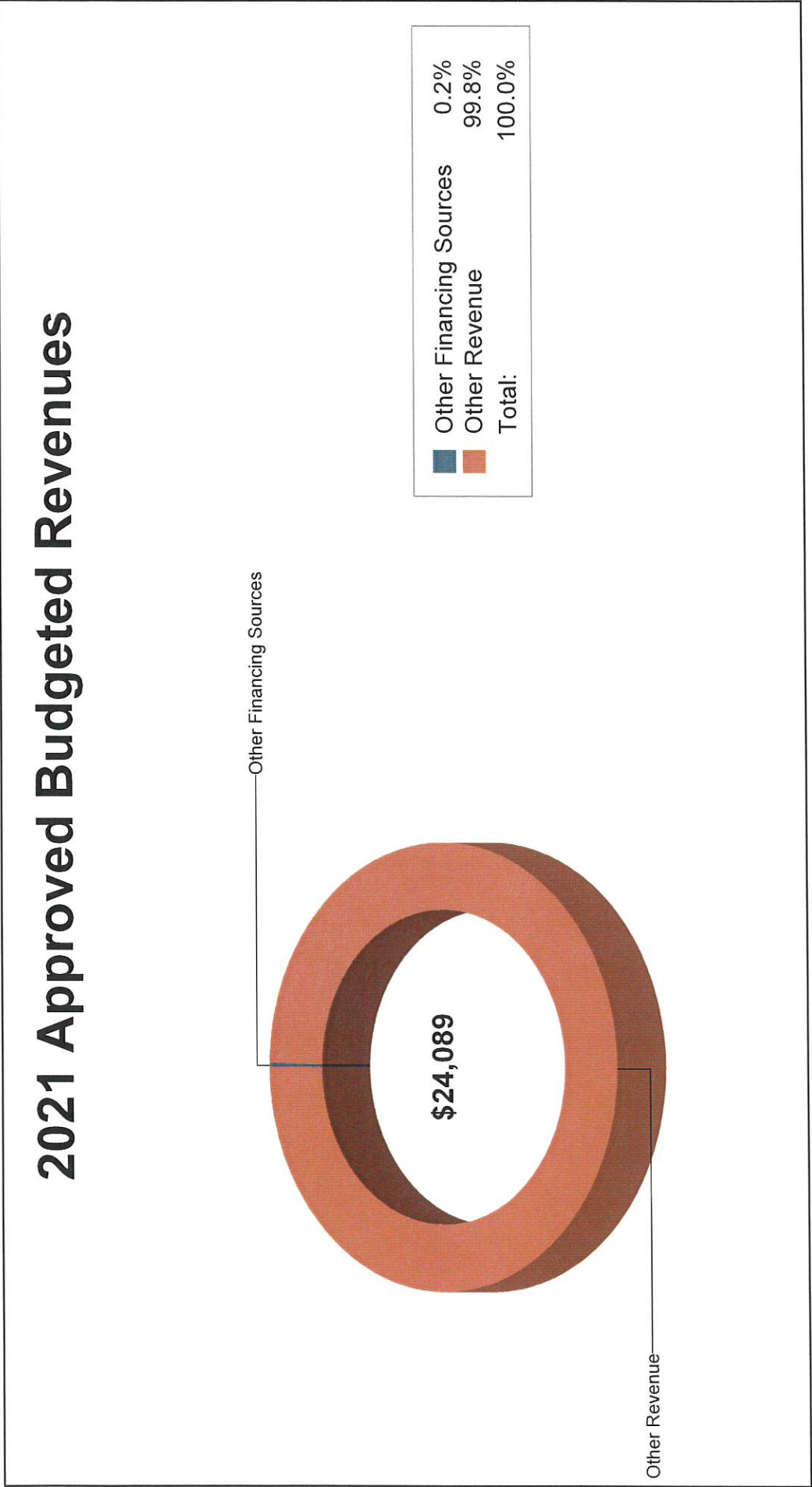
2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

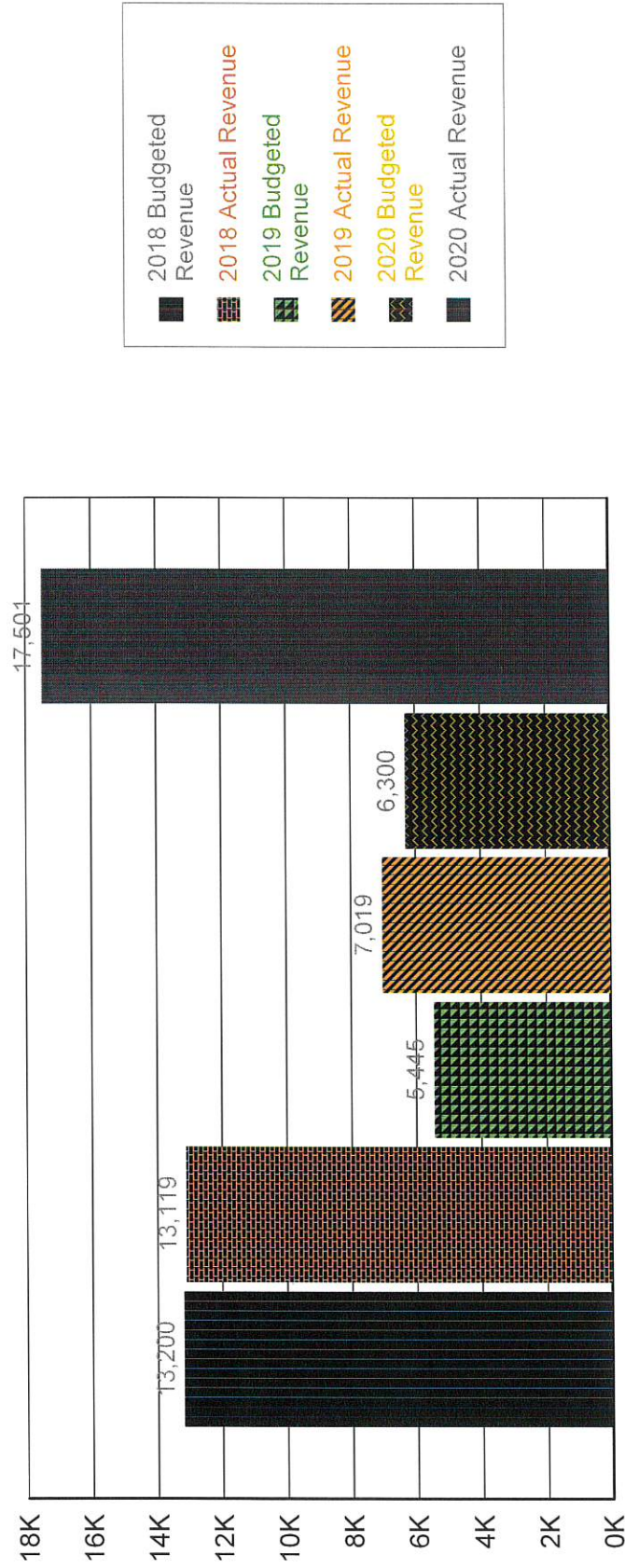
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
320	<i>Animal Control Donations</i>					
0009	<i>County Services & Code Enforcement</i>					
0035	<i>Animal Control Donations</i>					
4001	\$0	\$0	\$0	\$0	\$0	\$0
4606	\$22,534	\$22,534	\$0	\$15,896	\$0	\$0
4655	\$1,500	\$1,500	\$6,000	\$1,553	\$6,758	\$12,603
	<u>\$24,034</u>	<u>\$24,034</u>	<u>\$6,000</u>	<u>\$17,449</u>	<u>\$6,758</u>	<u>\$12,603</u>
	Division Total					
	<u>\$24,034</u>	<u>\$24,034</u>	<u>\$6,000</u>	<u>\$17,449</u>	<u>\$6,758</u>	<u>\$12,603</u>
	Department Total					
9999	<i>Non-Specific Division</i>					
4802	<i>Non-specific division</i>					
	\$55	\$55	\$300	\$52	\$261	\$516
	<u>\$55</u>	<u>\$55</u>	<u>\$300</u>	<u>\$52</u>	<u>\$261</u>	<u>\$516</u>
	Division Total					
	<u>\$55</u>	<u>\$55</u>	<u>\$300</u>	<u>\$52</u>	<u>\$261</u>	<u>\$516</u>
	Department Total					
	<u>\$55</u>	<u>\$55</u>	<u>\$300</u>	<u>\$52</u>	<u>\$261</u>	<u>\$516</u>
	<i>Fund Total</i>	<i>\$24,089</i>	<i>\$6,300</i>	<i>\$17,501</i>	<i>\$7,019</i>	<i>\$13,119</i>



Budget to Actual Comparison

2018-2020 Revenues



*Actual Revenues for 2020 are through 12/17/2020

2021 APPROVED BUDGET

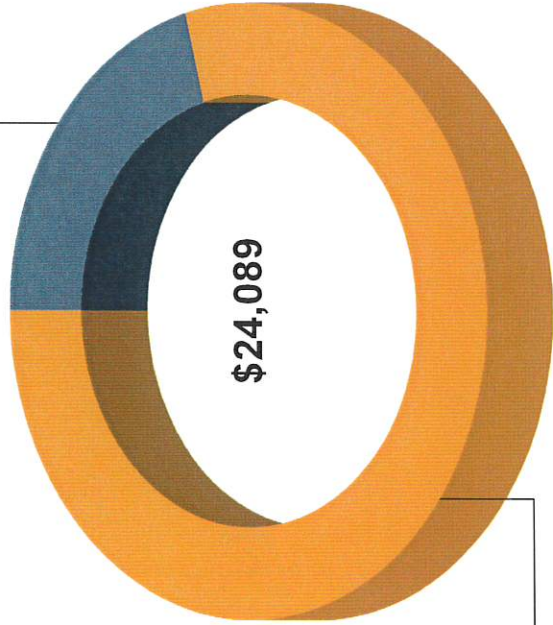
	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
320 Animal Control Donations						
Department: 0009 County Services & Code Enforcement						
0035 Animal Control Donations						
5219 Professional Services	\$0	\$0	\$0	\$0	\$0	\$6,000
5269 Advertisements	\$0	\$0	\$1,000	\$0	\$126	\$543
5399 Minor Equipment	\$0	\$0	\$0	\$0	\$0	\$0
5448 Supplies	\$19,089	\$19,089	\$0	\$0	\$0	\$0
5488 Kennel Supplies	\$0	\$0	\$0	\$0	\$0	\$0
5501 Building Maint & Repairs	\$5,000	\$5,000	\$5,300	\$0	\$0	\$0
5655 Computer Equip-Hardware	\$0	\$0	\$0	\$0	\$0	\$0
5690 Other Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Division Total	\$24,089	\$24,089	\$6,300	\$0	\$126	\$6,543
Department Total	\$24,089	\$24,089	\$6,300	\$0	\$126	\$6,543
Fund Total	\$24,089	\$24,089	\$6,300	\$0	\$126	\$6,543

2021 APPROVED BUDGET

0035 Animal Control Donations

2021 Approved Budgeted Expenses

Building Maintenance Repairs

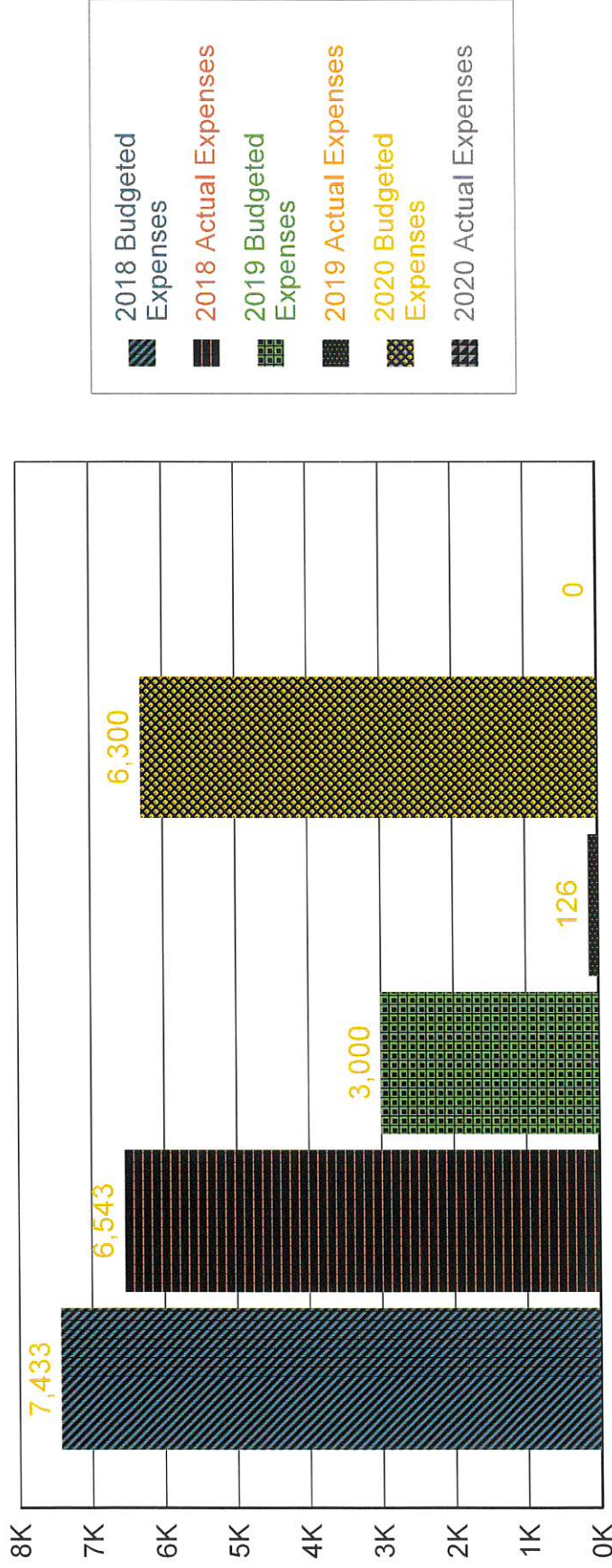


Supplies

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



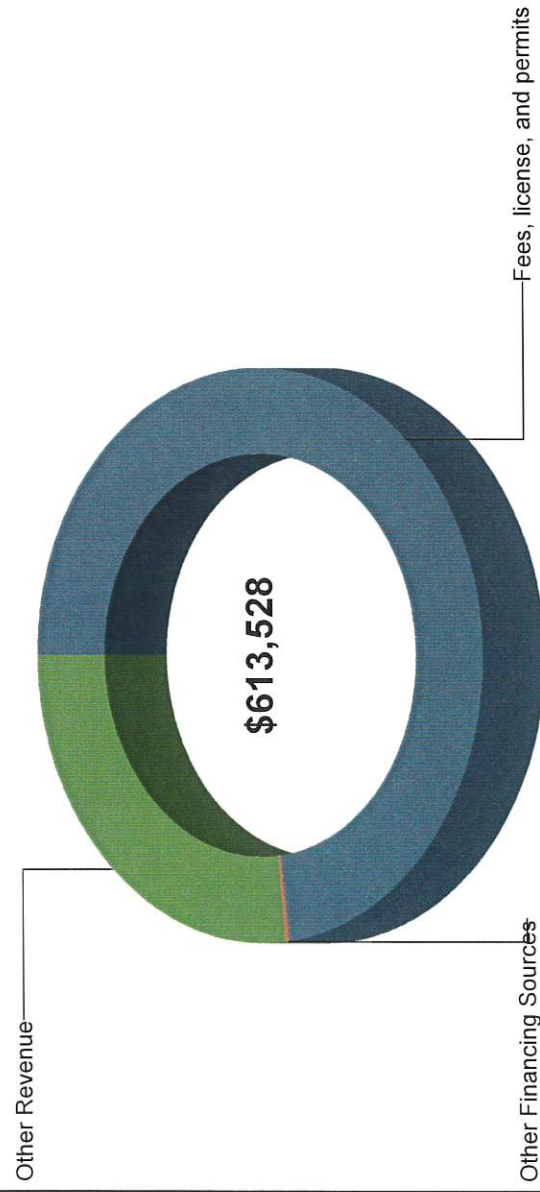
*Actual Expenses for 2020 are through 12/17/2020

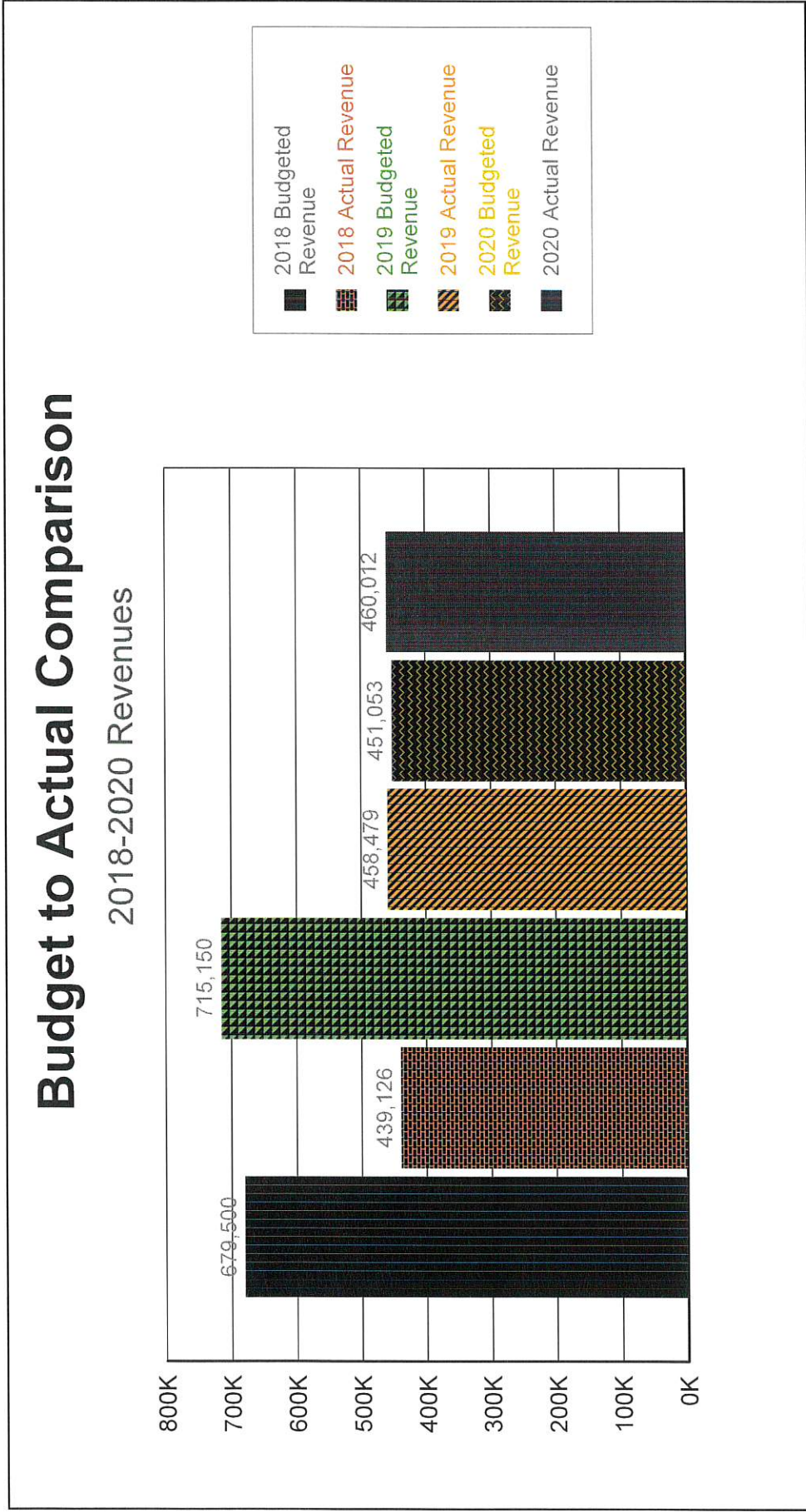
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
325	<i>Tax Maintenance Fund</i>					
0021 Collector						
0211	<u>Tax Maintenance Division</u>					
4001	\$163,778	\$163,778	\$0	\$0	\$0	\$0
4206	\$440,000	\$440,000	\$436,000	\$450,627	\$439,761	\$418,611
4282	\$6,750	\$6,750	\$4,620	\$6,660	\$6,758	\$6,082
4283	\$750	\$750	\$1,233	\$804	\$2,299	\$2,903
	<u>\$611,278</u>	<u>\$611,278</u>	<u>\$441,853</u>	<u>\$458,090</u>	<u>\$448,818</u>	<u>\$427,596</u>
	Division Total					
	<u>\$611,278</u>	<u>\$611,278</u>	<u>\$441,853</u>	<u>\$458,090</u>	<u>\$448,818</u>	<u>\$427,596</u>
9999 Non-Specific Division						
9999	<u>Non-specific division</u>					
34802	\$2,250	\$2,250	\$9,200	\$1,922	\$9,661	\$11,530
34803	\$2,250	\$2,250	\$9,200	\$1,922	\$9,661	\$11,530
	<u>\$2,250</u>	<u>\$2,250</u>	<u>\$9,200</u>	<u>\$1,922</u>	<u>\$9,661</u>	<u>\$11,530</u>
	Division Total					
	<u>\$2,250</u>	<u>\$2,250</u>	<u>\$9,200</u>	<u>\$1,922</u>	<u>\$9,661</u>	<u>\$11,530</u>
	Department Total					
	<u>\$613,528</u>	<u>\$613,528</u>	<u>\$451,053</u>	<u>\$460,012</u>	<u>\$458,479</u>	<u>\$439,126</u>
	Fund Total					

*Actual Revenues for 2021 are through 12/17/2020

2021 Approved Budgeted Revenues





*Actual Revenues for 2020 are through 12/17/2020

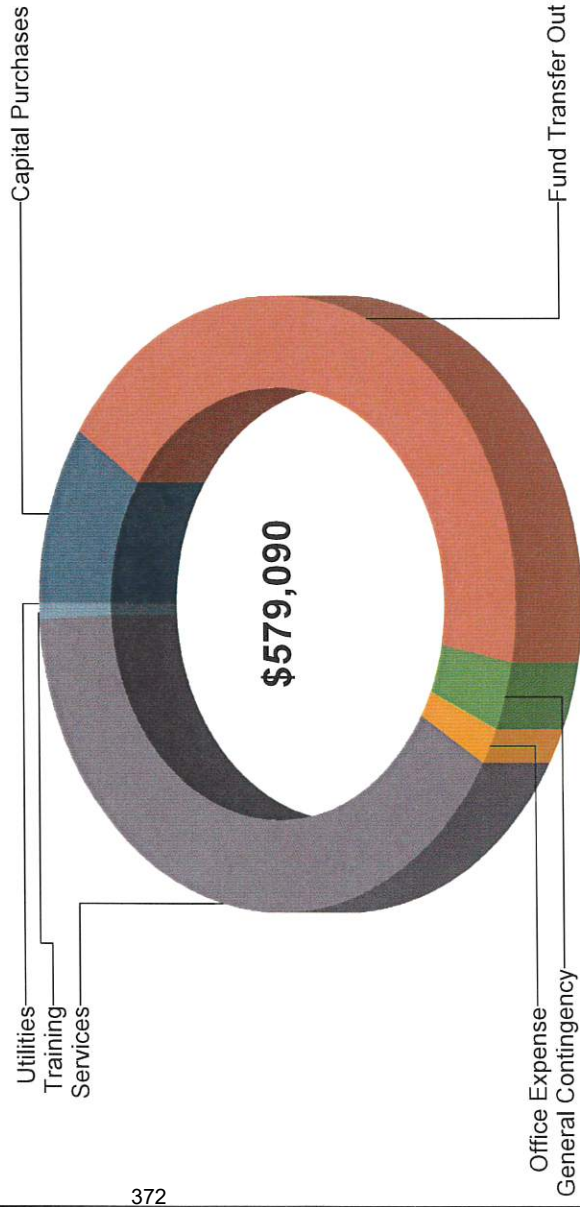
2021 APPROVED BUDGET

325 Tax Maintenance Fund		2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
Department: 0021 Collector							
0211 Tax Maintenance Division							
5025	SalBen-Collector	\$0	\$0	\$0	\$0	\$81,114	\$75,162
5210	Utilities-Cell Phones	\$500	\$500	\$500	\$0	\$88	\$342
5219	Professional Services	\$122,000	\$122,000	\$122,000	\$110,272	\$124,569	\$70,238
5240	Maintenance Agreements	\$111,812	\$111,812	\$71,500	\$71,958	\$124,117	\$146,913
5305	Training-Travel Expenses	\$2,000	\$2,000	\$2,000	\$0	\$0	\$844
5307	Training-Registration	\$2,000	\$2,000	\$2,000	\$0	\$50	\$1,000
5402	Office Expense	\$12,000	\$12,000	\$12,000	\$29	\$205	\$0
5406	Mileage	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
5499	General Contingency	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0
5650	Office Furniture & Equip	\$10,000	\$10,000	\$10,000	\$4,167	\$26,563	\$5,832
5655	Computer Equip-Hardware	\$20,000	\$20,000	\$20,000	\$(796)	\$30,952	\$450
5657	Computer Equipment-Software	\$24,000	\$24,000	\$24,000	\$426	\$535	\$2,018
5803	Fund Transfer Out	\$253,778	\$253,778	\$166,053	\$135,986	\$117,564	\$125,647
Division Total		\$579,090	\$579,090	\$451,053	\$322,041	\$505,758	\$428,444
Department Total		\$579,090	\$579,090	\$451,053	\$322,041	\$505,758	\$428,444
Fund Total		\$579,090	\$579,090	\$451,053	\$322,041	\$505,758	\$428,444

2021 APPROVED BUDGET

0211 Tax Maintenance Division

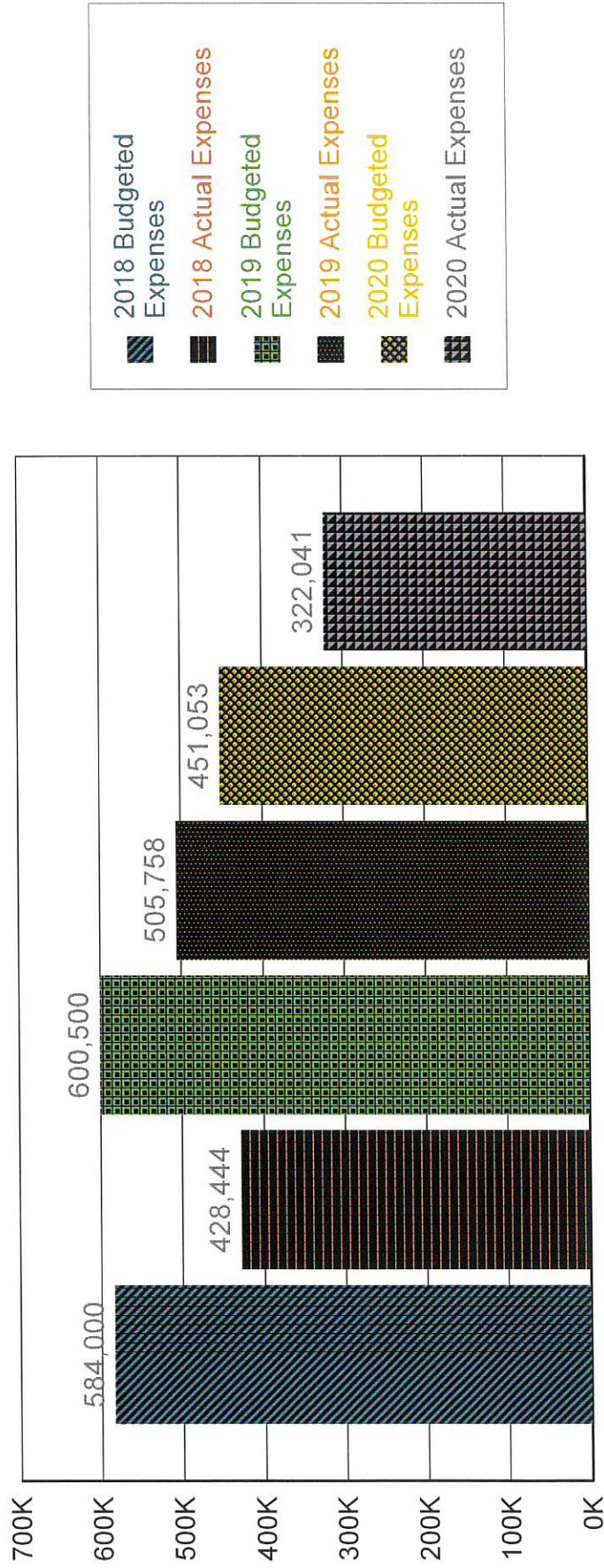
2021 Approved Budgeted Expenses



2021 APPROVED BUDGET

Budget to Actual Comparison

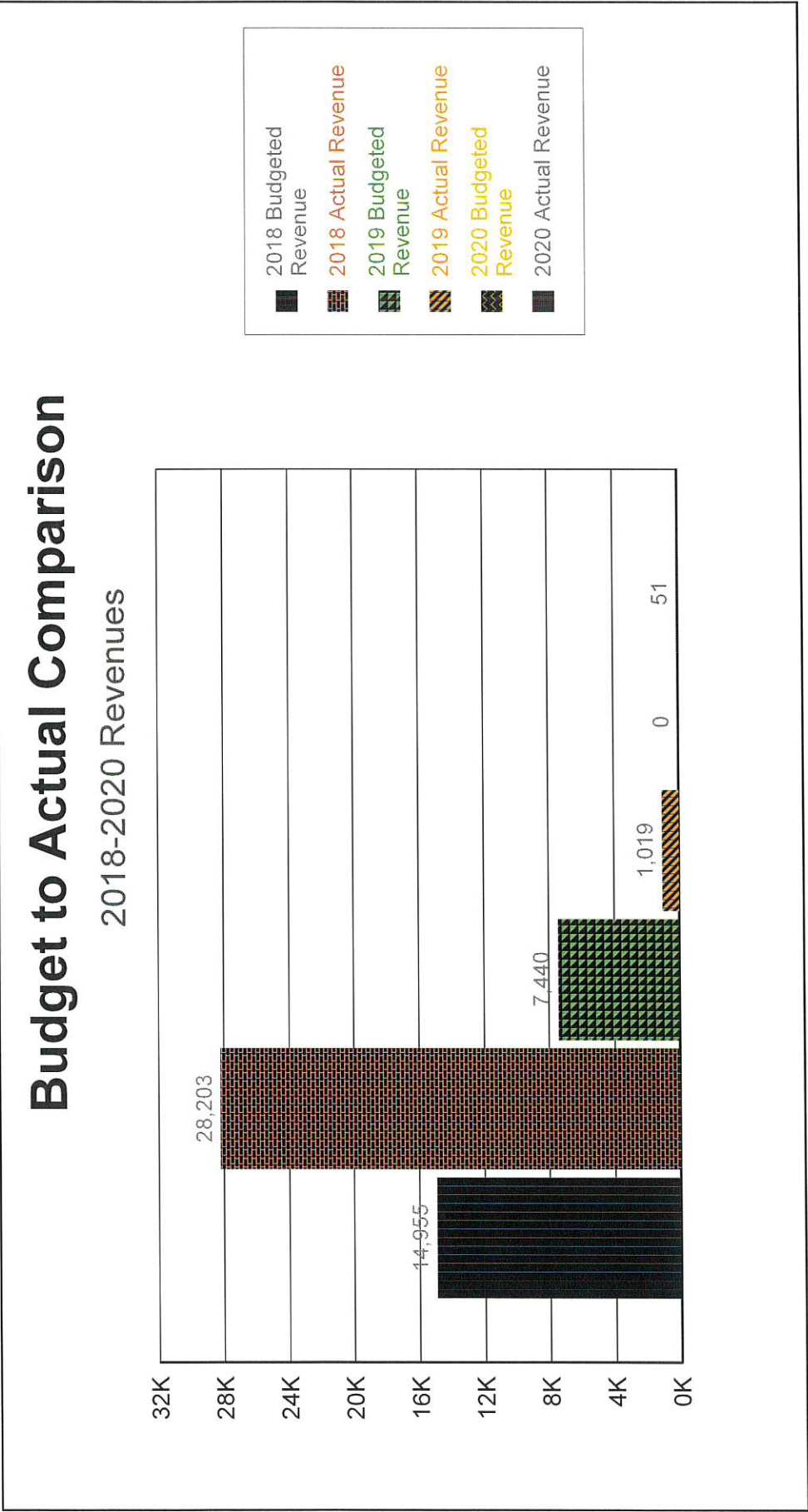
2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
326 JCMEG Asset Forfeiture						
0038 Law Enforcement						
0395 JCMEG Asset Forfeiture						
4001 Prior Year Carryover	\$0	\$0	\$0	\$0	\$0	\$0
4674 Forfeitures/Seized Assets	\$0	\$0	\$0	\$0	\$0	\$27,426
Division Total	\$0	\$0	\$0	\$0	\$0	\$27,426
Department Total	\$0	\$0	\$0	\$0	\$0	\$27,426
9999 Non-Specific Division						
9999 Non-specific division						
4802 Interest	\$0	\$0	\$0	\$51	\$1,019	\$778
Division Total	\$0	\$0	\$0	\$51	\$1,019	\$778
Department Total	\$0	\$0	\$0	\$51	\$1,019	\$778
Fund Total	\$0	\$0	\$0	\$51	\$1,019	\$28,203



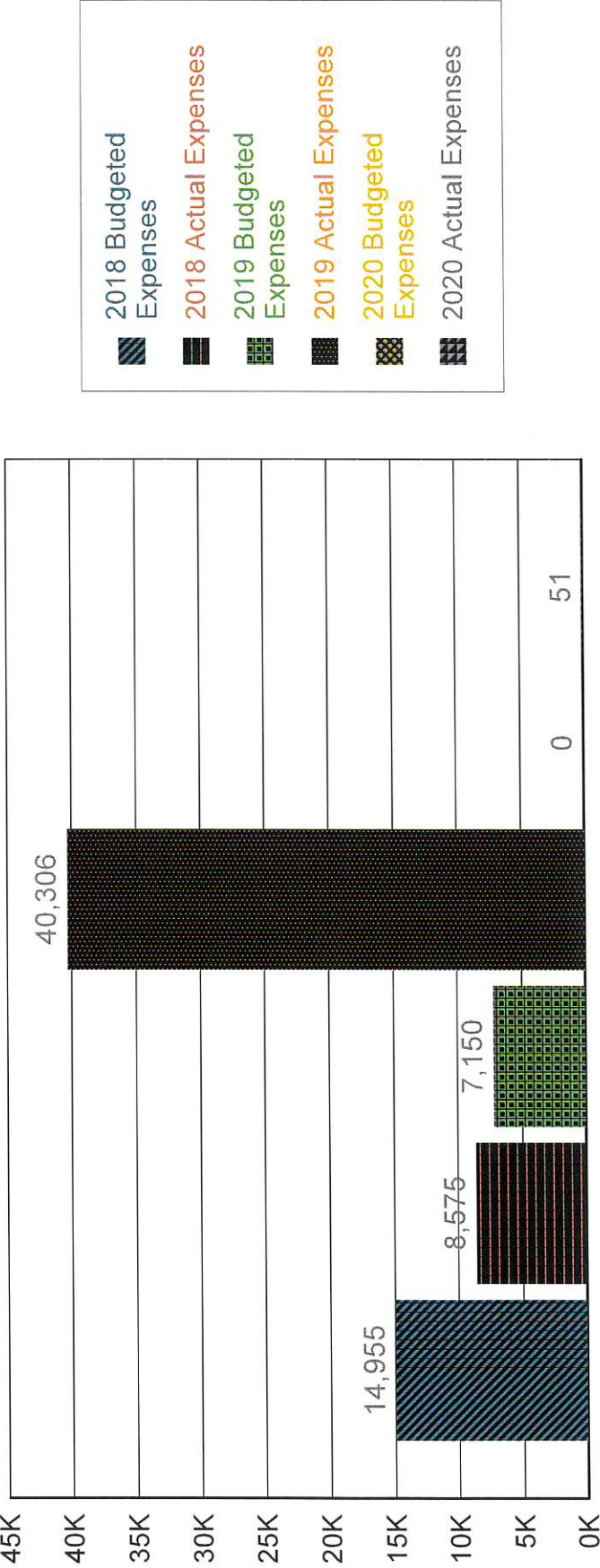
* Actual Revenues for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
326 JCMEG Asset Forfeiture						
Department: 0038 Law Enforcement						
0395 JCMEG Asset Forfeiture						
5305 Training-Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$2,731
5307 Training-Registration	\$0	\$0	\$0	\$0	\$0	\$0
5320 Liability-General	\$0	\$0	\$0	\$0	\$5,844	\$5,844
5690 Other Capital Equipment	\$0	\$0	\$0	\$0	\$0	\$0
5803 Fund Transfer Out	\$0	\$0	\$0	\$51	\$34,462	\$0
Division Total	\$0	\$0	\$0	\$51	\$40,306	\$8,575
Department Total	\$0	\$0	\$0	\$51	\$40,306	\$8,575
Fund Total	\$0	\$0	\$0	\$51	\$40,306	\$8,575

Budget to Actual Comparison

2018-2020 Expenses

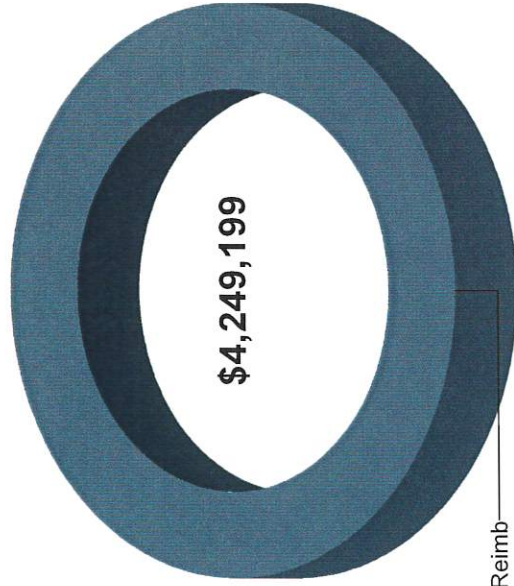


*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
330	<i>Economic Development Fund</i>					
0050	<i>County Executive & Subsidiary Depts</i>					
0521	<u>Economic Development</u>					
4300	Grants	\$4,249,199	\$4,249,199	\$1,288,084	\$822,651	\$1,038,225
		<u>\$4,249,199</u>	<u>\$4,249,199</u>	<u>\$1,288,084</u>	<u>\$822,651</u>	<u>\$1,038,225</u>
	DivisionTotal		\$3,080,937	\$1,288,084	\$822,651	\$1,038,225
	Department Total	<u>\$4,249,199</u>	<u>\$3,080,937</u>	<u>\$1,288,084</u>	<u>\$822,651</u>	<u>\$1,038,225</u>
	Fund Total	\$4,249,199	\$3,080,937	\$1,288,084	\$822,651	\$1,038,225

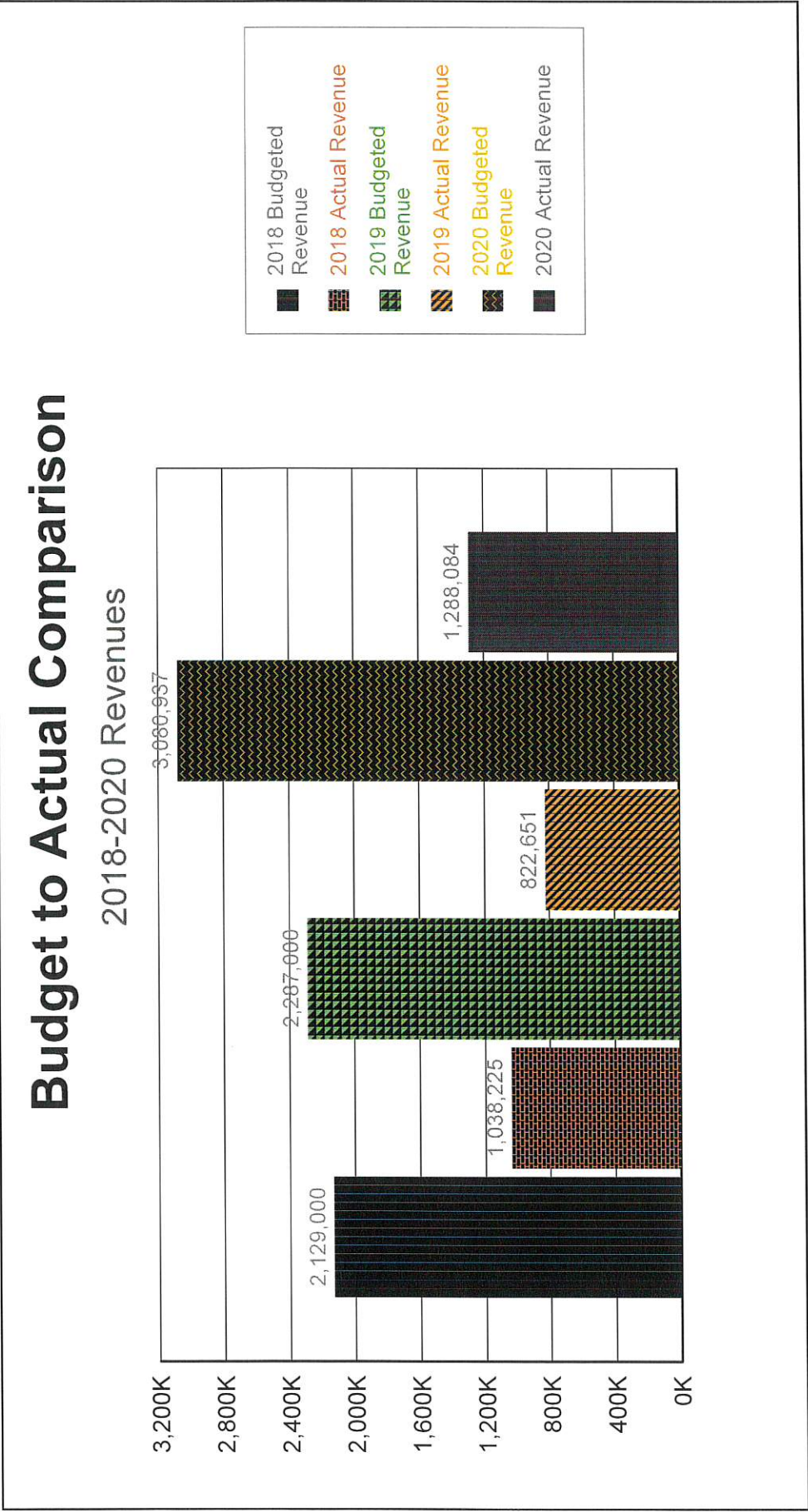
2021 Approved Budgeted Revenues



Grants, Distributions, Reimb

■ Grants, Distributions, Reimb	100.0%
Total:	100.0%

2021 APPROVED BUDGET



*Actual Revenues for 2020 are through 12/17/2020

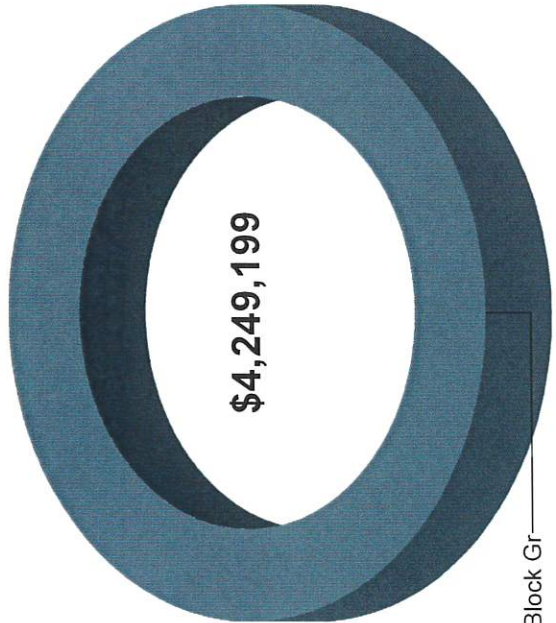
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
330 Economic Development Fund						
Department: 0050 County Executive & Subsidiary Divisions						
0521 Economic Development						
5630 Home Owner Rehab Program	\$300,000	\$300,000	\$480,000	\$177,368	\$128,142	\$180,979
5631 Sewer System Replacement Syst	\$400,000	\$400,000	\$400,000	\$146,094	\$266,192	\$178,304
5632 Sewer Tap-on Fee	\$1,000	\$1,000	\$1,000	\$3,000	\$1,500	\$0
5633 Sewer Infrastructure Program	\$500,000	\$500,000	\$300,000	\$288,047	\$250,000	\$467,237
5634 Storm Water Infrastructure	\$1,000,000	\$1,000,000	\$500,000	\$225,101	\$0	\$0
5635 Handicap/ADA Assistance Program	\$0	\$0	\$1,360	\$98,677	\$0	\$0
5637 CDBG Administration (20%)	\$804,875	\$804,875	\$472,000	\$149,798	\$176,817	\$211,706
5641 CV Food Pantry Assistance Prog	\$0	\$0	\$200,000	\$200,000	\$0	\$0
5642 CV-Administration	\$0	\$0	\$145,315	\$0	\$0	\$0
5643 CV-Microenterprise/Sm Bus	\$1,165,684	\$1,165,684	\$545,000	\$0	\$0	\$0
5644 CV-Public Service	\$77,640	\$77,640	\$36,262	\$0	\$0	\$0
Division Total	\$4,249,199	\$4,249,199	\$3,080,937	\$1,288,084	\$822,651	\$1,038,225
Department Total	\$4,249,199	\$4,249,199	\$3,080,937	\$1,288,084	\$822,651	\$1,038,225
Fund Total	\$4,249,199	\$4,249,199	\$3,080,937	\$1,288,084	\$822,651	\$1,038,225

2021 APPROVED BUDGET

0521 Economic Development

2021 Approved Budgeted Expenses



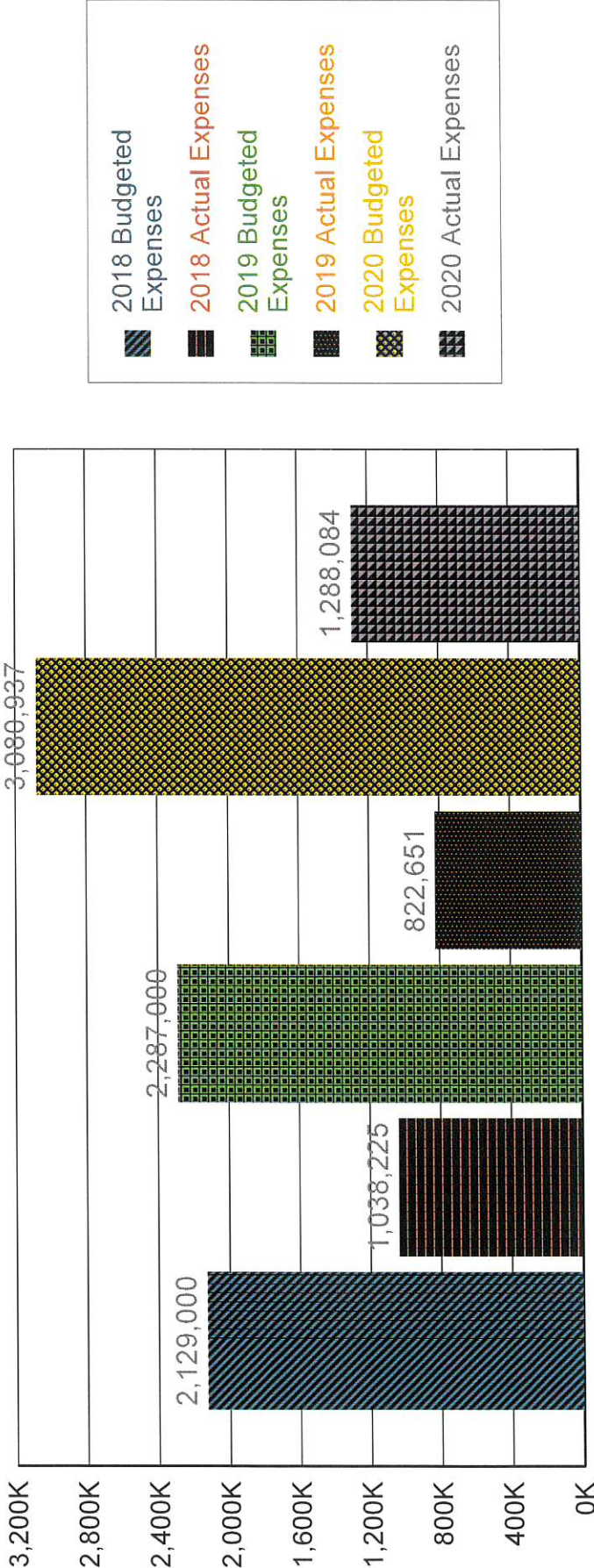
Community Development Block Gr

■ Community Development Block Gr	100.0%
Total:	100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses

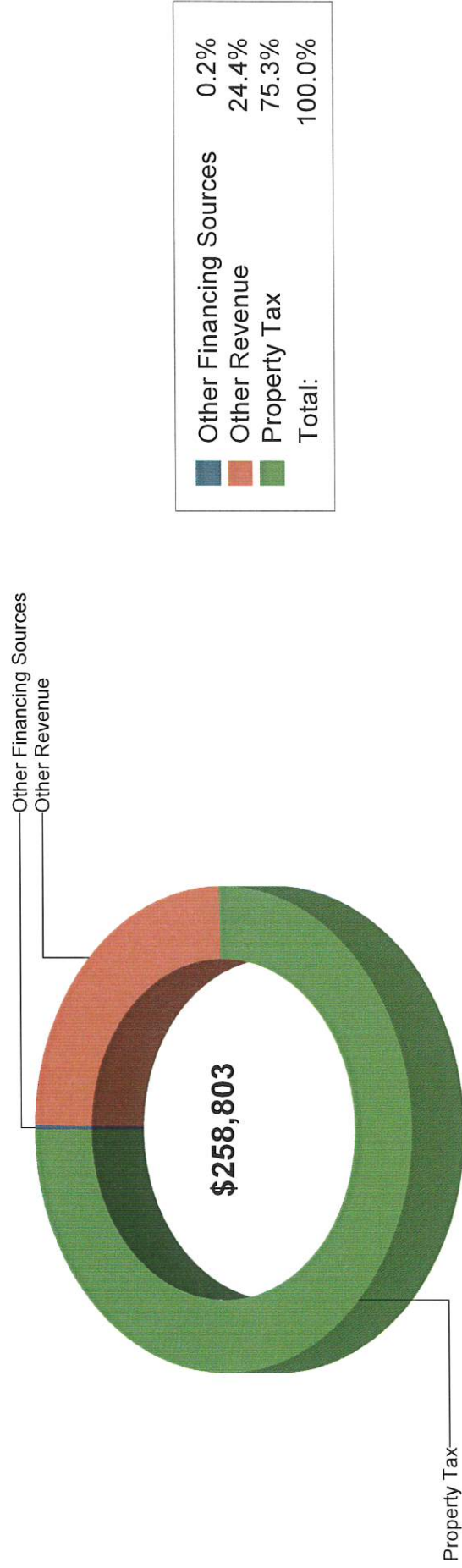


*Actual Expenses for 2020 are through 12/17/2020

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
480 NID Debt Service Fund						
0050 County Executive & Subsidiary Depts						
0520 NID - Buena Vista						
4000 Real & Personal Property Taxes	\$70,000	\$70,000	\$70,000	\$81,048	\$72,652	\$74,474
4001 Prior Year Carryover	\$45,000	\$45,000	\$45,000	\$0	\$0	\$0
DivisionTotal	\$115,000	\$115,000	\$115,000	\$81,048	\$72,652	\$74,474
0524 NID - BCFPO SEWER PROJECT						
4000 Real & Personal Property Taxes	\$90,000	\$90,000	\$90,000	\$104,003	\$111,623	\$98,739
4001 Prior Year Carryover	\$9,000	\$9,000	\$5,000	\$0	\$0	\$0
4805 Investment Income	\$80	\$80	\$188	\$75	\$220	\$220
DivisionTotal	\$99,080	\$99,080	\$95,188	\$104,077	\$111,844	\$98,959
90529 NID - Mark Drive						
4000 Real & Personal Property Taxes	\$35,000	\$35,000	\$35,000	\$34,119	\$37,384	\$36,779
4001 Prior Year Carryover	\$9,223	\$9,223	\$7,500	\$0	\$0	\$0
DivisionTotal	\$44,223	\$44,223	\$42,500	\$34,119	\$37,384	\$36,779
Department Total	\$258,303	\$258,303	\$252,688	\$219,244	\$221,879	\$210,212
9999 Non-Specific Division						
9999 Non-specific division						
4000 Real & Personal Property Taxes	\$0	\$0	\$0	\$0	(\$6,245)	\$2,649
4805 Investment Income	\$500	\$500	\$0	\$413	\$2,270	\$1,556
DivisionTotal	\$500	\$500	\$0	\$413	(\$3,975)	\$4,205
Department Total	\$500	\$500	\$0	\$413	(\$3,975)	\$4,205
Fund Total	\$258,803	\$258,803	\$252,688	\$219,658	\$217,904	\$214,417

*Actual Revenues for 2021 are through 12/17/2020

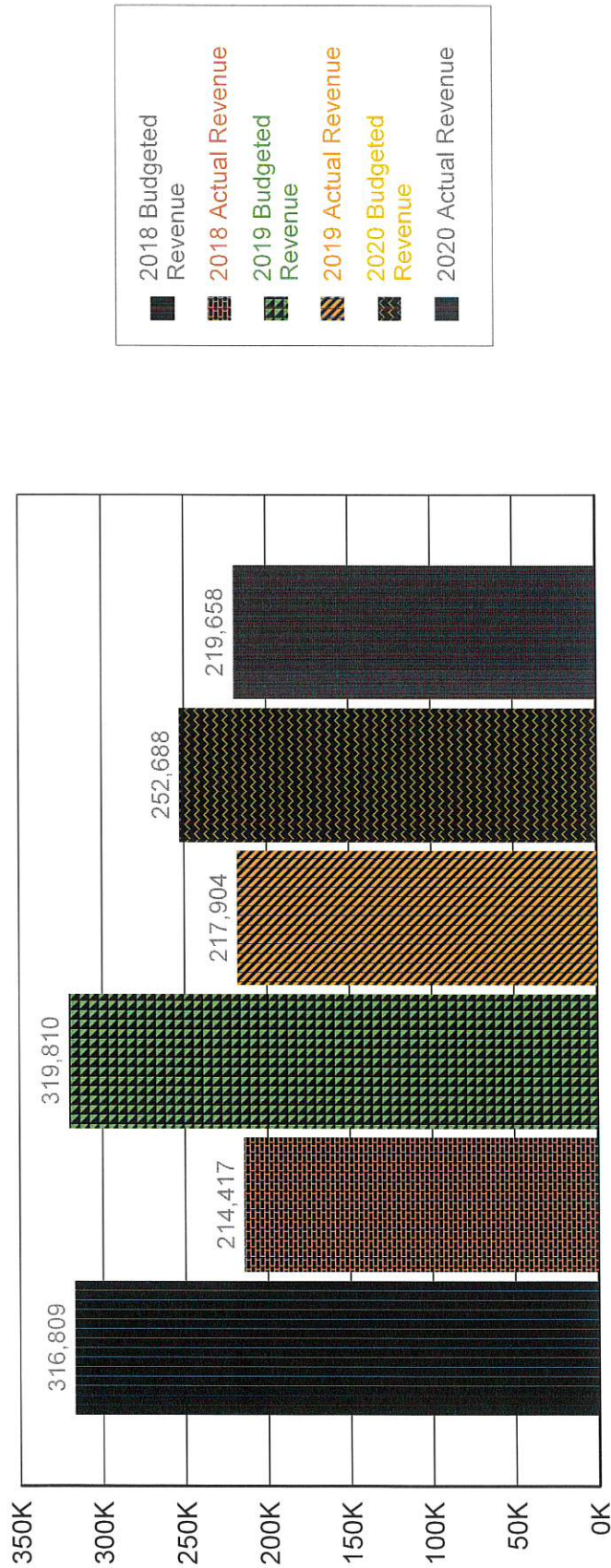
2021 Approved Budgeted Revenues



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Revenues



* Actual Revenues for 2020 are through 12/17/2020

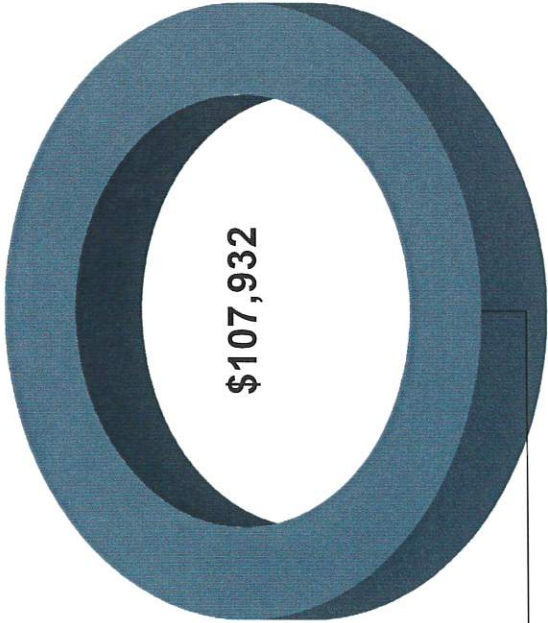
2021 APPROVED BUDGET

		2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
480	NID Debt Service Fund						
	Department: 0050 County Executive & Subsidiary Divisions						
0520	NID - Buena Vista						
5805	Administrative Fees	\$5,000	\$5,000	\$5,000	\$0	\$2,120	\$2,120
5807	NID Principal Payment	\$95,000	\$95,000	\$90,000	\$90,000	\$90,000	\$85,000
5808	NID Interest Payment	\$7,932	\$7,932	\$9,957	\$9,956	\$11,813	\$13,563
	Division Total	\$107,932	\$107,932	\$104,957	\$99,956	\$103,933	\$100,683

2021 APPROVED BUDGET

0520 NID - Buena Vista

2021 Approved Budgeted Expenses



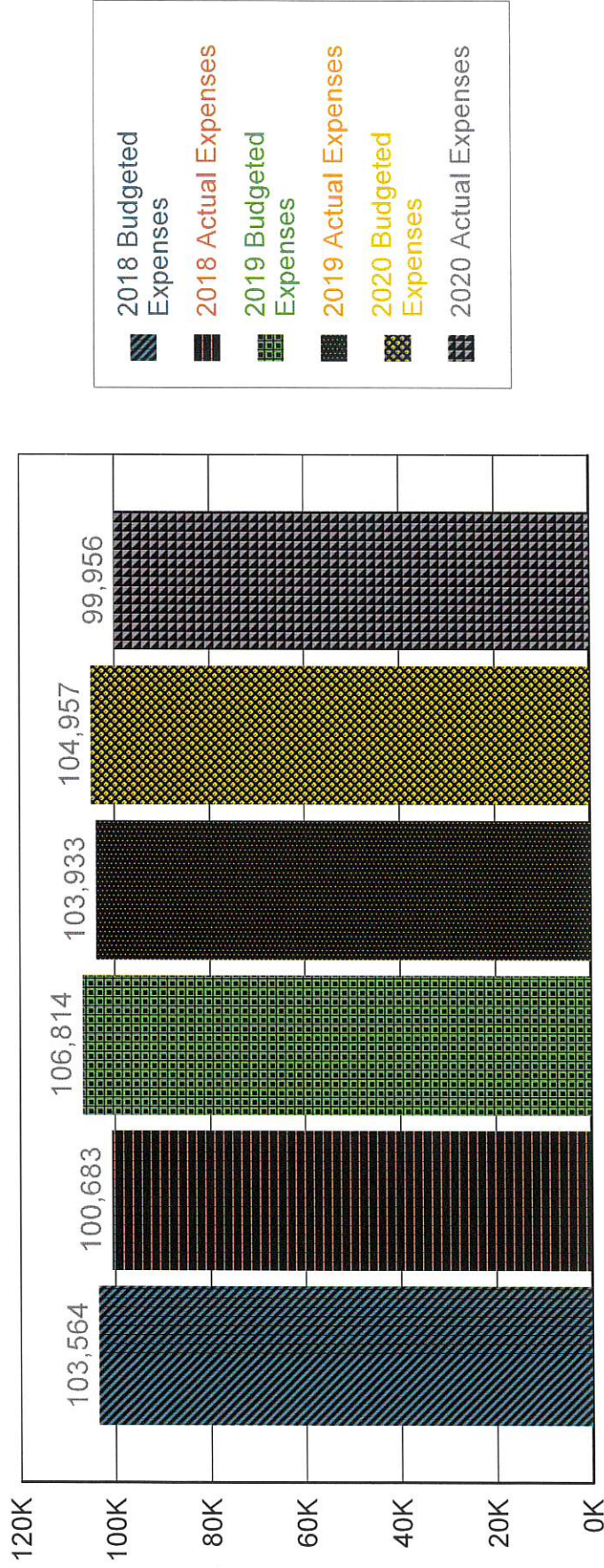
Principal and Interest

■	Principal and Interest	100.0%
	Total:	100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

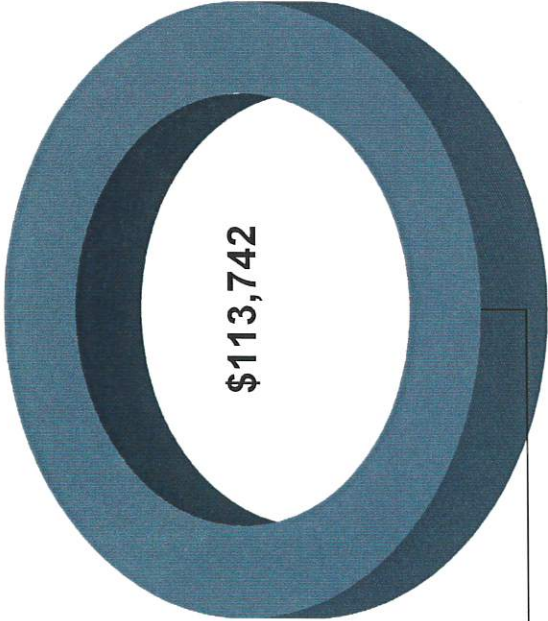
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
480 NID Debt Service Fund						
Department: 0050 County Executive & Subsidiary Divisions						
0524 NID - BCFPO SEWER PROJECT						
5805 Administrative Fees	\$5,000	\$5,000	\$5,000	\$212	\$212	\$212
5807 NID Principal Payment	\$75,000	\$75,000	\$70,000	\$70,000	\$70,000	\$65,000
5808 NID Interest Payment	\$33,742	\$33,742	\$35,832	\$35,831	\$37,669	\$39,441
Division Total	\$113,742	\$113,742	\$110,832	\$106,043	\$107,881	\$104,653

2021 APPROVED BUDGET

0524 NID - BCFPO SEWER PROJECT

2021 Approved Budgeted Expenses



\$113,742

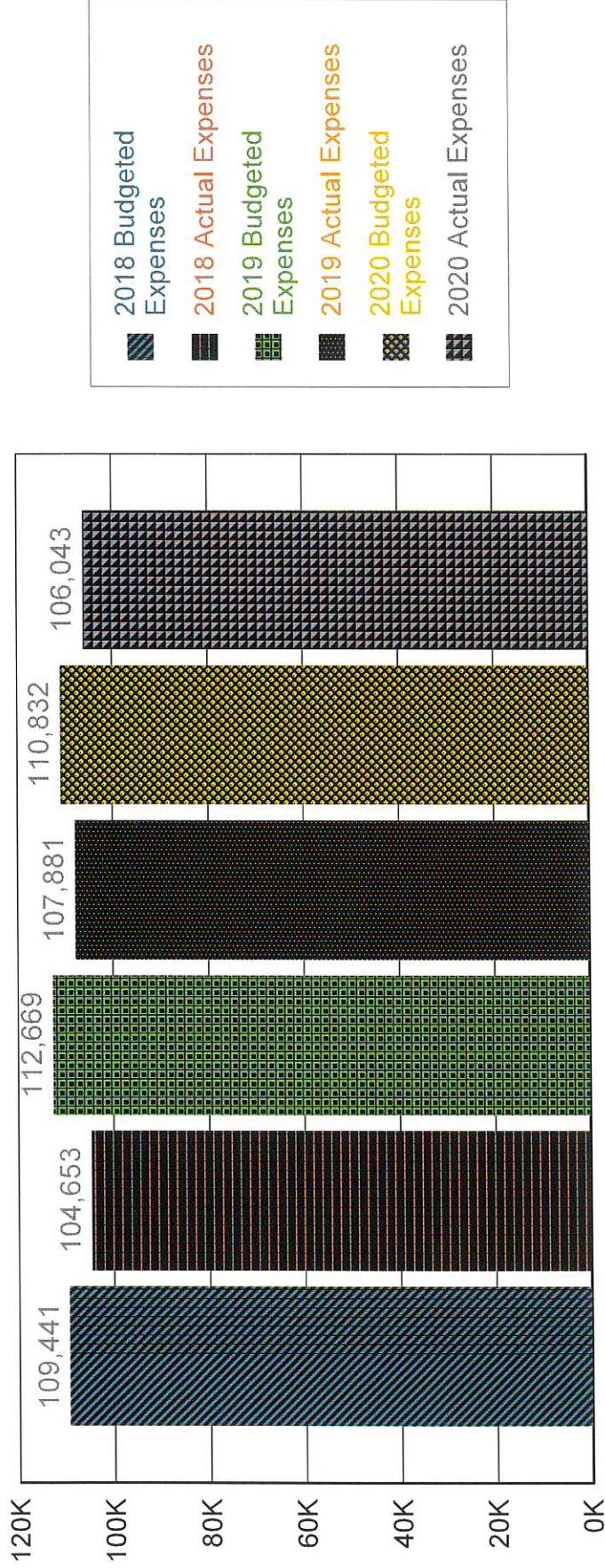
■	Principal and Interest	100.0%
	Total:	100.0%

Principal and Interest

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses



*Actual Expenses for 2020 are through 12/17/2020

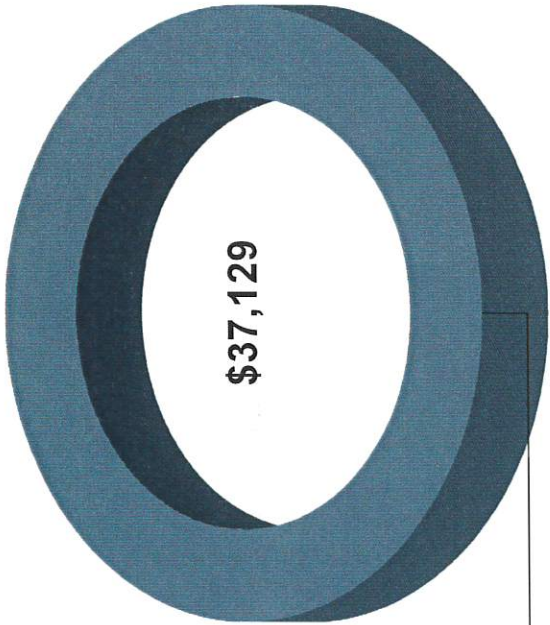
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
480 NID Debt Service Fund						
Department: 0050 County Executive & Subsidiary Divisions						
0529 NID - Mark Drive						
5805 Administrative Fees	\$5,000	\$5,000	\$4,000	\$1,484	\$1,484	\$1,484
5807 NID Principal Payment	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
5808 NID Interest Payment	\$12,129	\$12,129	\$12,899	\$12,898	\$13,668	\$14,438
Division Total	\$37,129	\$37,129	\$36,899	\$34,382	\$35,152	\$35,922
Department Total	\$258,803	\$258,803	\$252,688	\$240,381	\$246,965	\$241,257
Fund Total	\$258,803	\$258,803	\$252,688	\$240,381	\$246,965	\$241,257

2021 APPROVED BUDGET

0529 NID - Mark Drive

2021 Approved Budgeted Expenses



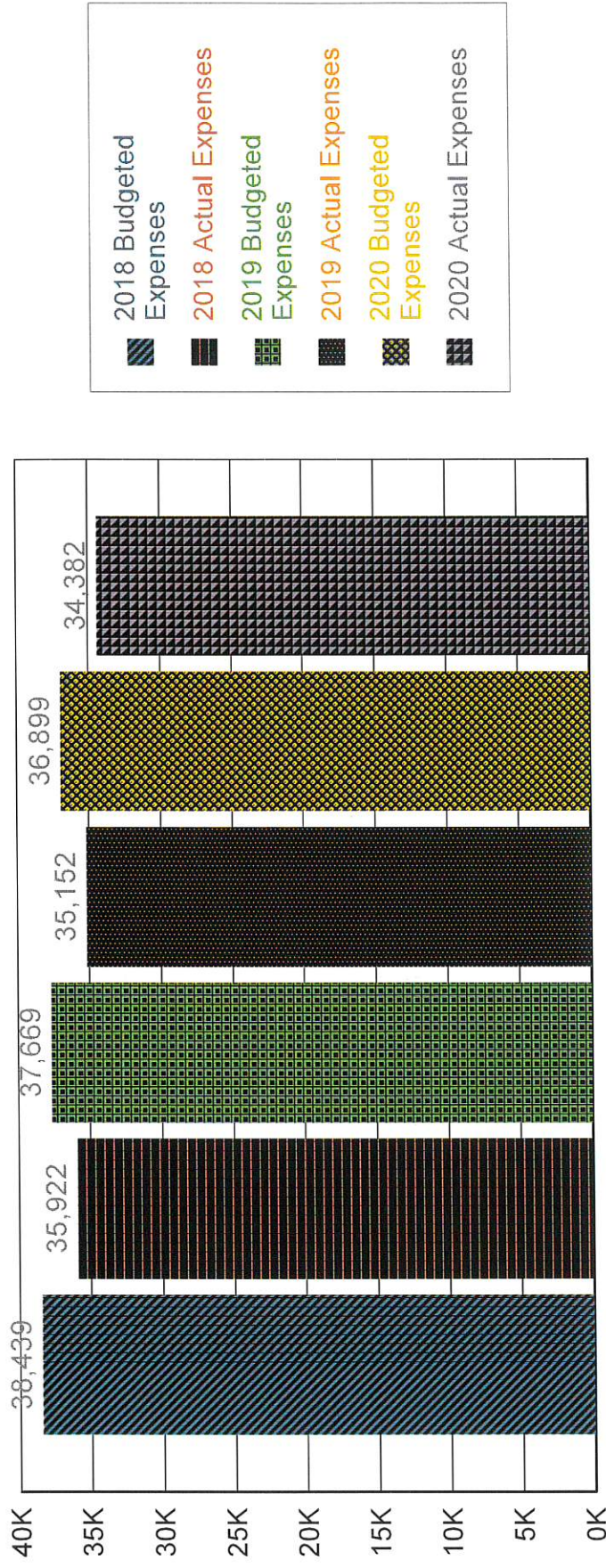
Principal and Interest

■ Principal and Interest	100.0%
Total:	100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses

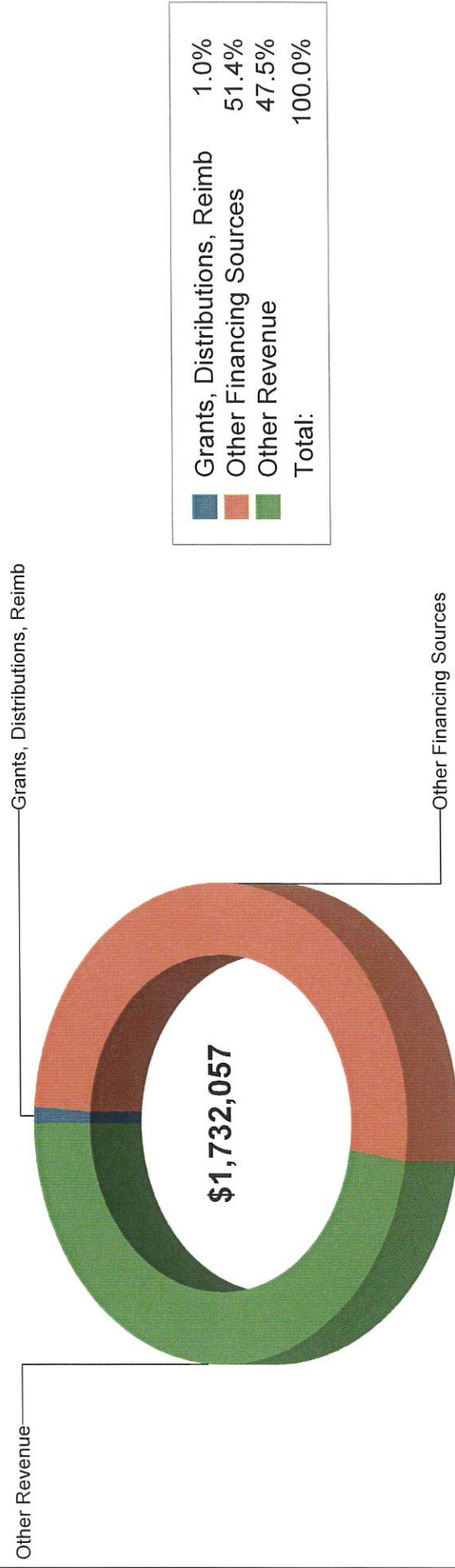


*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

485	Capital Imprvmnt Debt Serv	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	* 2020 Actual Revenues	2019 Actual Revenues	2018 Actual Revenues
0050 County Executive & Subsidiary Depts							
0522	Capital Improvement						
4001	Prior Year Carryover	\$0	\$0	\$0	\$0	\$0	\$0
4002	Reserve Funds	\$823,573	\$823,573	\$803,154	\$0	\$0	\$0
4315	C-Star	\$0	\$0	\$0	\$0	\$0	\$6,682
4345	Reimbursement	\$0	\$0	\$0	\$0	\$0	\$221
4360	Energy Efficiency Rebate	\$18,000	\$18,000	\$20,665	\$19,522	\$22,146	\$24,498
4808	Good Faith Deposit	\$0	\$0	\$0	\$0	\$0	\$0
	Division Total	\$841,573	\$841,573	\$823,819	\$19,522	\$22,146	\$31,401
	Department Total	\$841,573	\$841,573	\$823,819	\$19,522	\$22,146	\$31,401
9999	Non-Specific Division						
9999	Non-specific division						
4801	Fund Transfer In	\$846,184	\$846,184	\$848,148	\$851,348	\$691,088	\$796,755
4803	Bond Proceeds	\$0	\$0	\$0	\$0	\$0	\$0
4805	Investment Income	\$44,300	\$44,300	\$65,000	\$37,616	\$64,010	\$70,459
	Division Total	\$890,484	\$890,484	\$913,148	\$888,964	\$755,098	\$867,214
	Department Total	\$890,484	\$890,484	\$913,148	\$888,964	\$755,098	\$867,214
	Fund Total	\$1,732,057	\$1,732,057	\$1,736,967	\$908,485	\$777,244	\$898,615

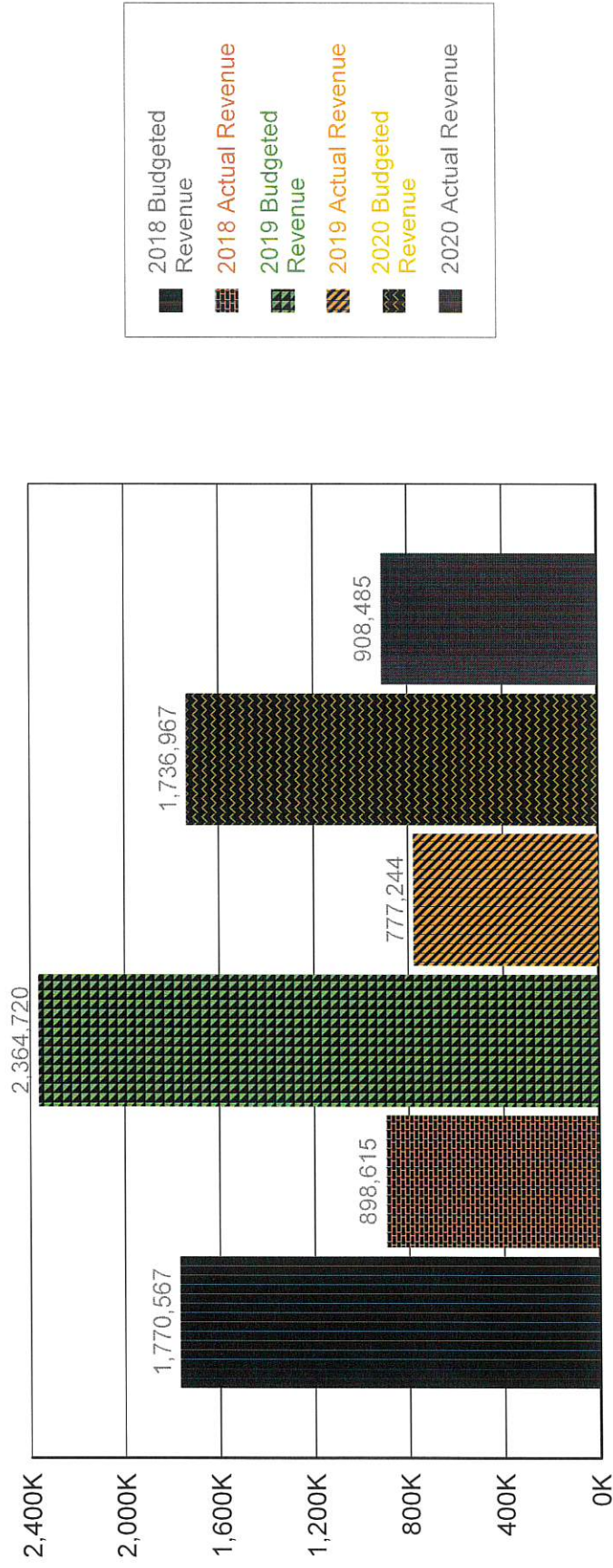
2021 Approved Budgeted Revenues



2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Revenues



*Actual Revenues for 2020 are through 12/17/2020

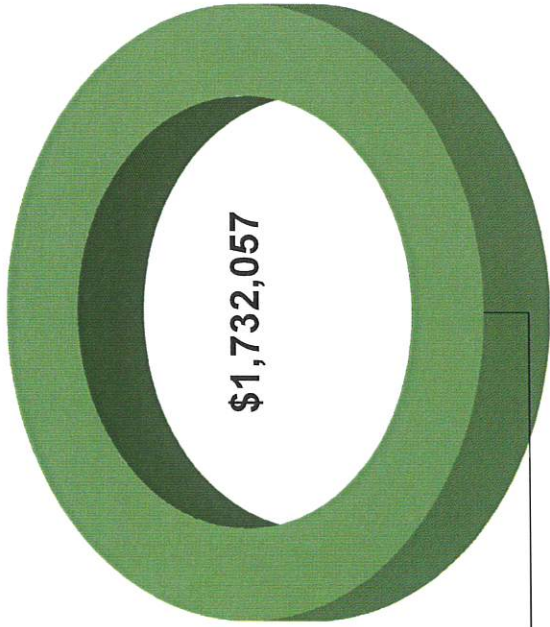
2021 APPROVED BUDGET

	2021 Budget Requested	2021 Approved Budget	2020 Approved Budget	*2020 Actual Expenses	2019 Actual Expenses	2018 Actual Expenses
485 Capital Imprvmnt Debt Serv						
Department: 0050 County Executive & Subsidiary Divisions						
0522 Capital Improvement						
5405 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$221
5605 Buildings & Property	\$0	\$0	\$0	\$0	\$585,725	\$0
5801 Payment on Principal	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000	\$1,300,000	\$1,315,000
5802 Interest	\$321,057	\$321,057	\$375,967	\$375,971	\$427,719	\$503,291
5804 Cost of Issuance	\$0	\$0	\$0	\$0	\$0	\$0
5805 Administrative Fees	\$11,000	\$11,000	\$11,000	\$3,001	\$8,231	\$3,991
5810 Prepayment Funds	\$0	\$0	\$0	\$0	\$0	\$13,200,000
Division Total	\$1,732,057	\$1,732,057	\$1,736,967	\$1,728,971	\$2,321,675	\$15,022,503
Department Total	\$1,732,057	\$1,732,057	\$1,736,967	\$1,728,971	\$2,321,675	\$15,022,503
Fund Total	\$1,732,057	\$1,732,057	\$1,736,967	\$1,728,971	\$2,321,675	\$15,022,503

2021 APPROVED BUDGET

0522 Capital Improvement

2021 Approved Budgeted Expenses



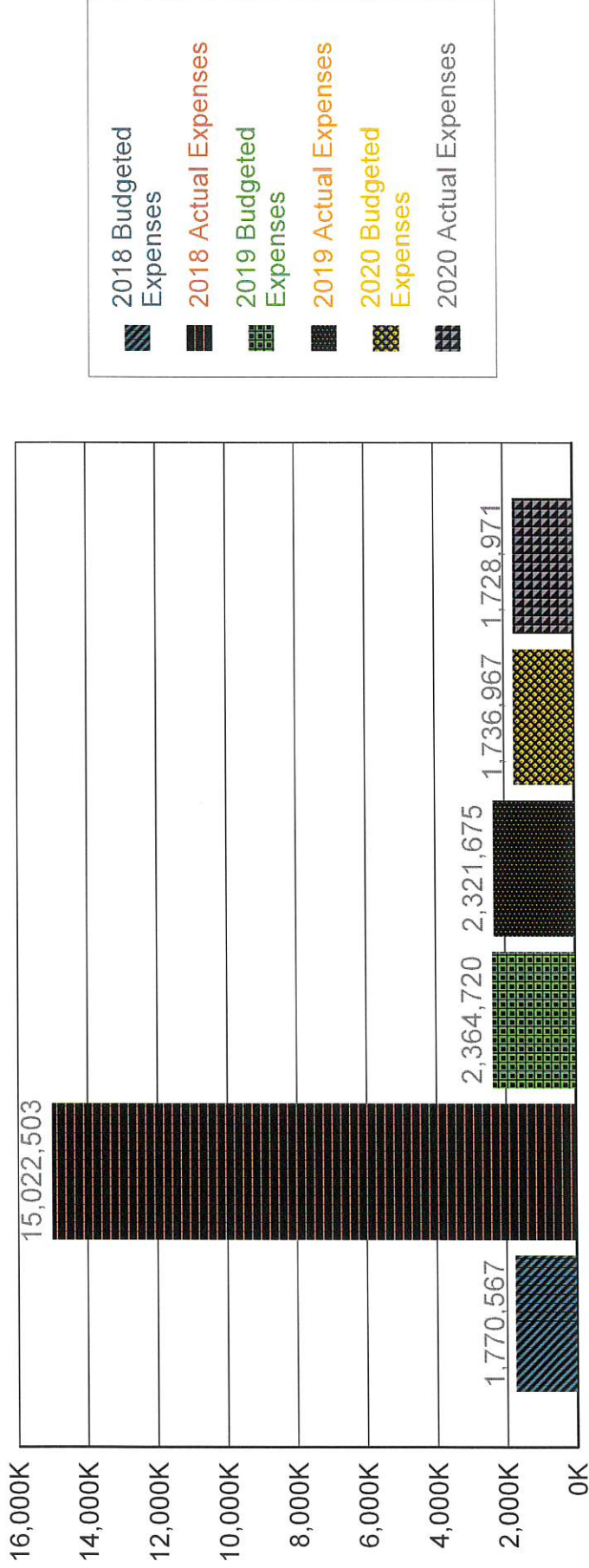
Principal and Interest

Buildings	0.0%
Miscellaneous	0.0%
Principal and Interest	100.0%
Total:	100.0%

2021 APPROVED BUDGET

Budget to Actual Comparison

2018-2020 Expenses

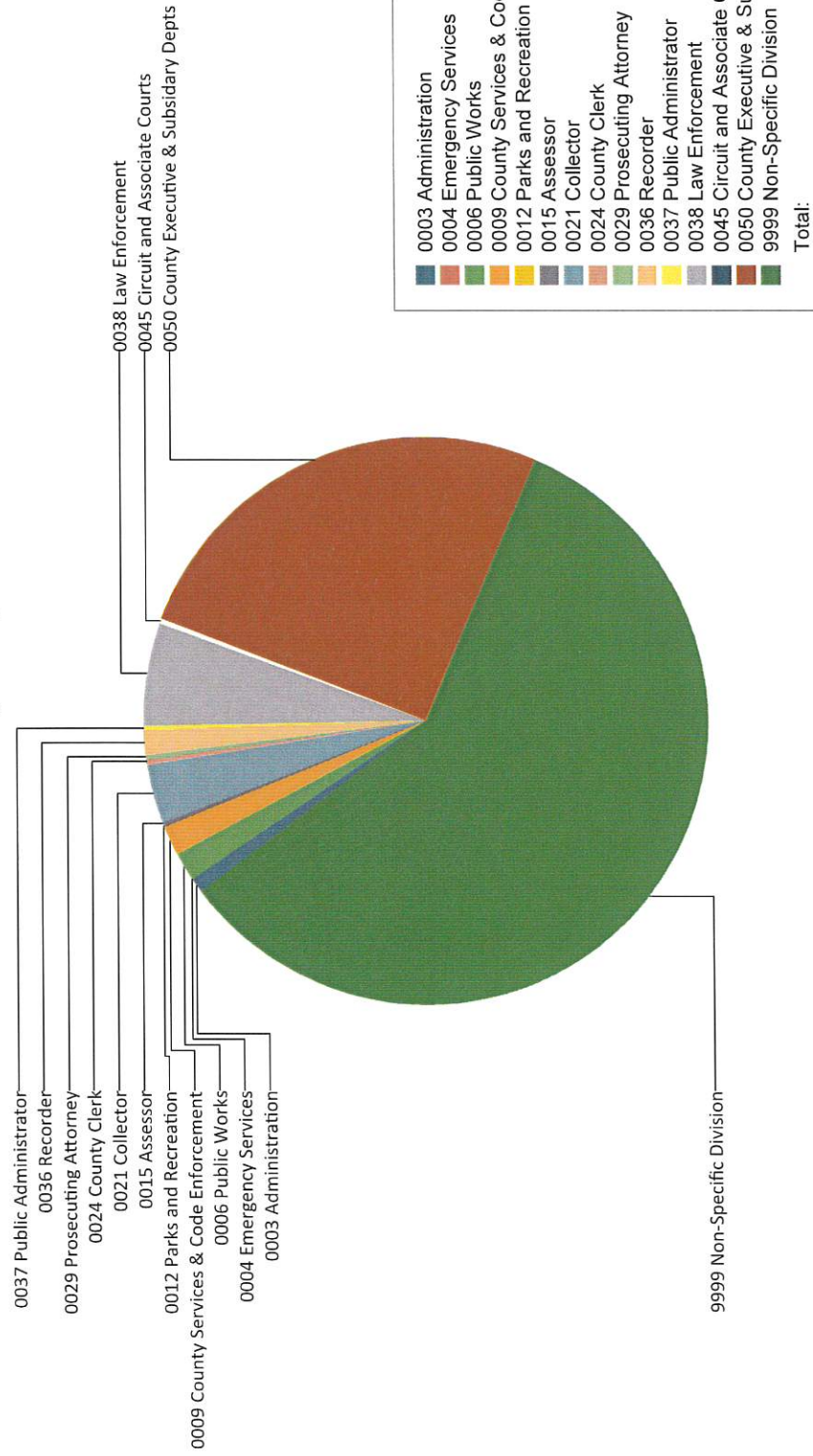


*Actual Expenses for 2020 are through 12/17/2020

2021 APPROVED BUDGET

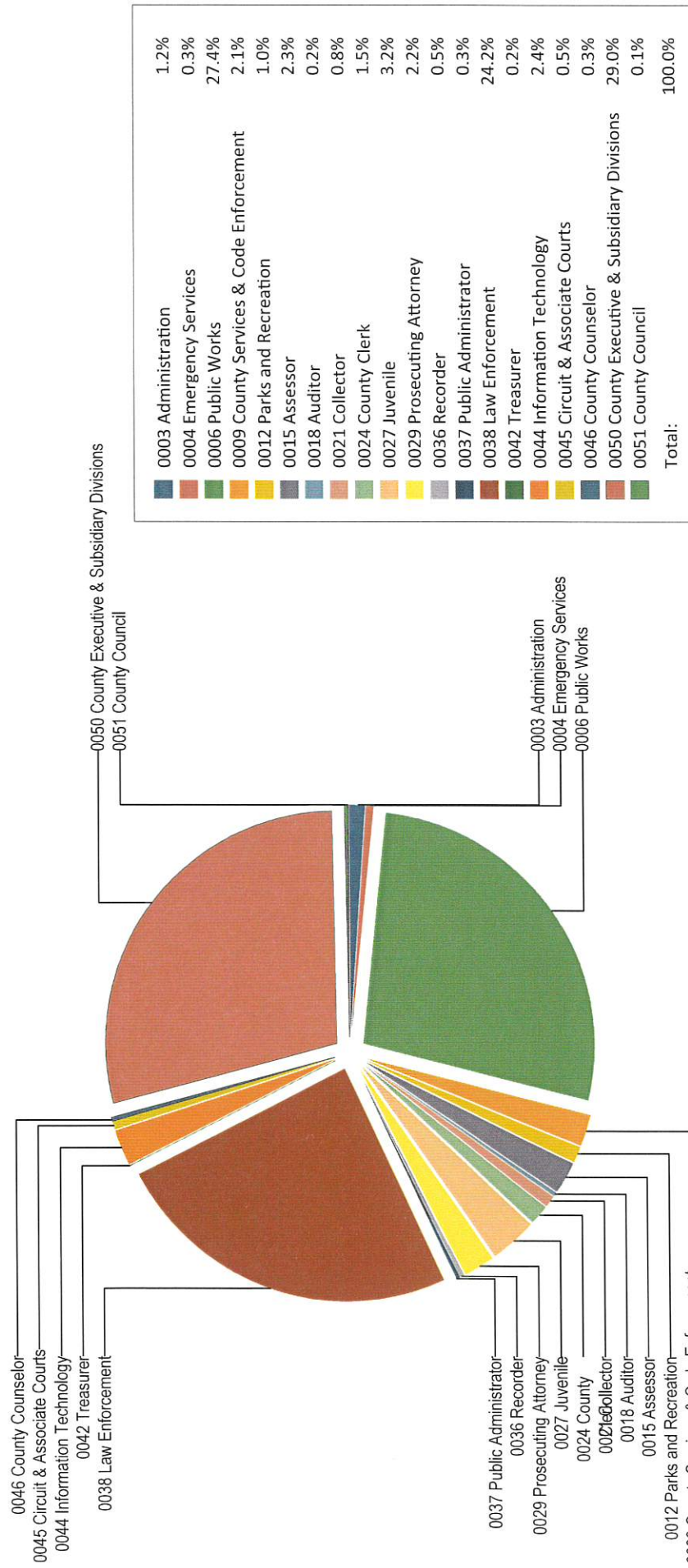
2020 Percentage of Revenues

by Department



*Actual Revenues for 2021 are through 12/17/2020

2020 Percentage of Expenditures by Department



*Actual Expenses for 2020 are through 12/17/2020



Jefferson County Health Department will champion positive health outcomes and behaviors through innovative programs and community engagement.

2021 Budget

REVENUE

Grants & Donations	\$ 2,202,512
Tax Revenue	3,788,985
Earned Revenue	1,662,847
Dividends & Interest	95,000
Deferred Revenue (Grants/Carryover)	<u>650,000</u>

TOTAL REVENUE \$ 8,399,344

EXPENSE

Wages & Benefits	\$ 5,972,769
Contractual	62,400
Program Supplies	1,517,480
Telecommunications	192,702
Postage & Shipping	8,725
Facility & Equipment	392,921
Fleet	92,230
Travel	24,071
Professional Development	44,334
Marketing	66,711
Election Expense	0
Capital Improvements	<u>25,000</u>

TOTAL EXPENSE \$ 8,399,344

REVENUE Over/(Under) EXPENSE \$ 0



Jefferson County Health Department
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Public Health
Prevent. Promote. Protect.