

2021 Recommended Budget Presentation

11/13/2020

Fund	Office/Department	Expense	2020 Budget	2021 Request	2021 Recom
101	Circuit Courts	Salary and Benefits	1,454,302.06	1,539,251.07	1,549,265.78
101	Circuit Courts	Contractual	43,000.00	43,000.00	43,000.00
101	Circuit Courts	Training/Meetings	87,460.00	90,560.00	90,560.00
101	Circuit Courts	Maintenance	83,530.00	75,000.00	75,000.00
101	Circuit Courts	Supplies	101,008.00	95,650.00	95,650.00
101	Circuit Courts	Capital/Equipment	48,500.00	47,900.00	47,900.00
101	Circuit Courts	Other	213,000.00	241,250.00	241,250.00
101	Circuit Courts Total		2,030,800.06	2,132,611.07	2,142,625.78
101	Circuit Clerk	Contractual	500.00	500.00	500.00
101	Circuit Clerk	Training/Meetings	4,500.00	4,000.00	4,000.00
101	Circuit Clerk	Supplies	15,000.00	11,500.00	11,500.00
101	Circuit Clerk	Capital/Equipment	1,500.00	5,000.00	5,000.00
101	Circuit Clerk Total		21,500.00	21,000.00	21,000.00
101	Juvenile Court	Salary and Benefits	2,421,262.43	2,617,054.96	2,617,054.96
101	Juvenile Court	Contractual	1,462,500.00	1,512,500.00	1,512,500.00
101	Juvenile Court	Training/Meetings	20,000.00	20,000.00	20,000.00
101	Juvenile Court	Supplies	28,000.00	31,200.00	31,200.00
101	Juvenile Court	Capital/Equipment	16,625.00	11,320.00	11,320.00
101	Juvenile Court	Other	83,000.00	66,500.00	66,500.00
101	Juvenile Court Total		4,031,387.43	4,258,574.96	4,258,574.96
101	Juvenile Detention	Salary and Benefits	879,062.10	871,851.46	871,851.46
101	Juvenile Detention	Contractual	58,400.00	58,400.00	58,400.00
101	Juvenile Detention	Training/Meetings	6,000.00	6,000.00	6,000.00
101	Juvenile Detention	Supplies	31,100.00	32,000.00	32,000.00
101	Juvenile Detention	Capital/Equipment	120,000.00	0.00	0.00
101	Juvenile Detention	Other	500.00	500.00	500.00
101	Juvenile Detention Total		1,095,062.10	968,751.46	968,751.46
101	Juvenile Grants	Salary and Benefits	74,793.78	108,691.63	108,691.63
101	Juvenile Grants	Grant Exp	314,584.28	525,667.80	525,667.80
101	Juvenile Grants Total		389,378.06	634,359.43	634,359.43
101	Prosecuting Attorney	Salary and Benefits	3,061,995.27	3,651,763.88	3,099,045.54
101	Prosecuting Attorney	Contractual	28,160.00	28,190.00	28,190.00
101	Prosecuting Attorney	Training/Meetings	10,949.97	14,812.24	10,737.76
101	Prosecuting Attorney	Maintenance	23,967.90	32,888.82	28,467.90
101	Prosecuting Attorney	Supplies	53,006.76	96,837.49	54,017.49
101	Prosecuting Attorney	Other	1,100.00	1,100.00	1,100.00
101	Prosecuting Attorney Total		3,179,179.90	3,825,592.43	3,221,558.69
101	Victim Witness Advocate	Salary and Benefits	91,282.72	140,671.86	137,861.45
101	Victim Witness Advocate	Training/Meetings	1,000.00	1,000.00	1,000.00
101	Victim Witness Advocate	Maintenance	1,065.24	1,897.86	1,897.86
101	Victim Witness Advocate	Supplies	1,000.00	1,000.00	1,000.00
101	Victim Witness Advocate Total		94,347.96	144,569.72	141,759.31
101	PA Title IV-D	Salary and Benefits	887,807.28	963,376.01	859,483.18
101	PA Title IV-D	Contractual	96,925.82	98,174.83	98,174.83
101	PA Title IV-D	Training/Meetings	8,600.00	8,851.00	8,851.00
101	PA Title IV-D	Maintenance	9,456.19	9,465.80	9,465.80
101	PA Title IV-D	Supplies	21,632.59	16,771.01	16,771.01
101	PA Title IV-D	Other	1,380.00	980.00	980.00
101	PA Title IV-D Total		1,025,801.88	1,097,618.65	993,725.82
101	Sheriff	Salary and Benefits	5,748,651.15	10,034,086.69	5,672,763.32
101	Sheriff	Contractual	97,362.96	134,681.60	98,323.20
101	Sheriff	Training/Meetings	76,907.00	104,312.61	76,538.00
101	Sheriff	Maintenance	33,914.47	54,846.49	34,446.49
101	Sheriff	Supplies	24,200.00	30,910.34	24,201.08
101	Sheriff	Capital/Equipment	0.00	585,833.00	0.00
101	Sheriff	Other	21,636.00	21,636.00	21,636.00

Fund	Office/Department	Expense	2020 Budget	2021 Request	2021 Recom
101	Sheriff Total		6,002,671.58	10,966,306.73	5,927,908.09
101	Sheriff - HIDTA	Salary and Benefits	91,924.49	91,799.63	91,799.63
101	Sheriff - HIDTA	Grant Exp	11,120.00	10,870.00	10,870.00
101	Sheriff - HIDTA Total		103,044.49	102,669.63	102,669.63
101	Jail	Salary and Benefits	6,950,409.95	7,652,612.21	7,358,397.54
101	Jail	Contractual	148,000.00	144,000.00	144,000.00
101	Jail	Training/Meetings	50,517.00	50,500.00	50,500.00
101	Jail	Maintenance	9,156.00	12,716.00	10,716.00
101	Jail	Supplies	1,227,280.00	1,170,100.00	1,150,100.00
101	Jail	Capital/Equipment	0.00	6,364.00	0.00
101	Jail	Other	250.00	500.00	500.00
101	Jail Total		8,385,612.95	9,036,792.21	8,714,213.54
101	Auditor	Salary and Benefits	464,962.97	468,484.34	474,769.90
101	Auditor	Contractual	0.00	0.00	0.00
101	Auditor	Training/Meetings	5,795.00	6,054.00	6,054.00
101	Auditor	Supplies	1,200.00	1,200.00	1,200.00
101	Auditor Total		471,957.97	475,738.34	482,023.90
101	Collector	Salary and Benefits	486,682.22	508,287.08	503,208.91
101	Collector	Contractual	93,805.00	93,845.00	93,845.00
101	Collector	Supplies	155,700.00	157,200.00	157,200.00
101	Collector Total		736,187.22	759,332.08	754,253.91
101	County Clerk	Salary and Benefits	363,567.05	388,085.98	384,208.77
101	County Clerk	Contractual	5,000.00	5,000.00	5,000.00
101	County Clerk	Training/Meetings	500.00	500.00	500.00
101	County Clerk	Supplies	3,000.00	3,000.00	3,000.00
101	County Clerk	Capital/Equipment	57,500.00	57,500.00	57,500.00
101	County Clerk Total		429,567.05	454,085.98	450,208.77
101	Election	Salary and Benefits	219,907.42	112,696.16	77,420.70
101	Election	Contractual	579,816.00	5,000.00	5,000.00
101	Election	Supplies	509,355.00	4,000.00	4,000.00
101	Election Total		1,309,078.42	121,696.16	86,420.70
101	Archives	Salary and Benefits	176,770.24	186,200.66	181,744.61
101	Archives	Training/Meetings	1,500.00	1,500.00	1,500.00
101	Archives	Supplies	3,000.00	3,000.00	3,000.00
101	Archives	Capital/Equipment	500.00	20,500.00	0.00
101	Archives Total		181,770.24	211,200.66	186,244.61
101	Voter Registration	Salary and Benefits		169,160.07	169,160.07
101	Voter Registration	Contractual		52,500.00	52,500.00
101	Voter Registration	Supplies		9,221.80	9,221.80
101	Voter Registration Total			230,881.87	230,881.87
101	Public Administrator	Salary and Benefits	528,550.96	655,397.26	557,959.24
101	Public Administrator	Contractual	4,600.00	4,500.00	4,500.00
101	Public Administrator	Training/Meetings	7,000.00	6,800.00	6,800.00
101	Public Administrator	Maintenance	0.00	0.00	0.00
101	Public Administrator	Supplies	4,800.00	5,200.00	5,200.00
101	Public Administrator	Capital/Equipment	3,236.00	34,650.00	0.00
101	Public Administrator	Other	0.00	0.00	0.00
101	Public Administrator Total		548,186.96	706,547.26	574,459.24
101	Recorder	Salary and Benefits	436,141.82	452,533.08	452,533.08
101	Recorder Total		436,141.82	452,533.08	452,533.08
101	Treasurer	Salary and Benefits	209,257.48	214,003.65	214,003.65
101	Treasurer	Contractual	250.00	0.00	0.00
101	Treasurer	Training/Meetings	900.00	1,200.00	1,200.00
101	Treasurer	Supplies	1,960.00	1,600.00	1,600.00
101	Treasurer Total		212,367.48	216,803.65	216,803.65
101	Commission	Salary and Benefits	301,327.80	319,651.42	319,651.42
101	Commission	Contractual	72,200.00	75,000.00	72,200.00

Fund	Office/Department	Expense	2020 Budget	2021 Request	2021 Recom
101	Commission	Training/Meetings	9,300.00	9,600.00	9,600.00
101	Commission	Supplies	3,600.00	3,600.00	3,600.00
101	Commission Total		386,427.80	407,851.42	405,051.42
101	PIO	Salary and Benefits	68,689.65	70,595.65	70,595.65
101	PIO	Training/Meetings	0.00	0.00	0.00
101	PIO	Supplies	0.00	0.00	0.00
101	PIO Total		68,689.65	70,595.65	70,595.65
101	Budget	Salary and Benefits	190,150.32	195,567.55	195,567.55
101	Budget	Contractual	5,000.00	5,000.00	5,000.00
101	Budget	Training/Meetings	0.00	0.00	0.00
101	Budget	Supplies	2,000.00	800.00	800.00
101	Budget Total		197,150.32	201,367.55	201,367.55
101	Human Resources	Salary and Benefits	268,830.64	274,377.02	268,974.68
101	Human Resources	Contractual	9,150.00	15,175.00	15,175.00
101	Human Resources	Training/Meetings	2,350.00	2,750.00	2,750.00
101	Human Resources	Supplies	560.00	560.00	560.00
101	Human Resources	Capital/Equipment	0.00	0.00	0.00
101	Human Resources Total		280,890.64	292,862.02	287,459.68
101	Purchasing	Salary and Benefits	176,988.00	226,970.31	171,600.39
101	Purchasing	Contractual	250.00	250.00	250.00
101	Purchasing	Training/Meetings	1,431.00	1,461.00	1,461.00
101	Purchasing	Maintenance	23,000.00	23,000.00	23,000.00
101	Purchasing	Supplies	1,500.00	1,750.00	1,750.00
101	Purchasing	Capital/Equipment	0.00	0.00	0.00
101	Purchasing Total		203,169.00	253,431.31	198,061.39
101	General Services	Salary and Benefits	249,952.55	306,827.70	233,584.51
101	General Services	Training/Meetings	2,000.00	2,000.00	2,000.00
101	General Services	Maintenance	5,777.40	5,777.40	5,777.40
101	General Services	Supplies	20,722.60	20,722.60	20,722.60
101	General Services Total		278,452.55	335,327.70	262,084.51
101	Pretrial	Salary and Benefits	208,828.62	239,136.29	229,579.84
101	Pretrial	Contractual	75,000.00	75,000.00	75,000.00
101	Pretrial	Training/Meetings	0.00	0.00	0.00
101	Pretrial	Supplies	600.00	600.00	600.00
101	Pretrial Total		284,428.62	314,736.29	305,179.84
101	Medical Examiner	Salary and Benefits	460,320.32	509,545.49	477,727.86
101	Medical Examiner	Contractual	41,500.00	36,022.00	28,626.00
101	Medical Examiner	Training/Meetings	13,200.00	20,037.60	23,537.60
101	Medical Examiner	Maintenance	500.00	500.00	500.00
101	Medical Examiner	Supplies	3,500.00	3,563.00	3,563.00
101	Medical Examiner	Capital/Equipment	29,355.00	96,087.85	93,071.55
101	Medical Examiner	Other	67,500.00	84,867.10	67,500.00
101	Medical Examiner Total		615,875.32	750,623.04	694,526.01
101	Information Systems	Salary and Benefits	1,704,282.16	2,000,198.22	1,788,664.88
101	Information Systems	Contractual	21,320.00	22,204.68	22,204.68
101	Information Systems	Training/Meetings	9,000.00	33,163.82	3,163.82
101	Information Systems	Maintenance	596,498.01	750,685.52	572,237.32
101	Information Systems	Supplies	5,500.00	6,500.00	6,500.00
101	Information Systems	Capital/Equipment	70,000.00	75,807.28	52,350.00
101	Information Systems Total		2,406,600.17	2,888,559.52	2,445,120.70
101	Emergency Management	Salary and Benefits	525,974.38	587,682.50	535,673.92
101	Emergency Management	Contractual	81,280.00	117,650.00	107,650.00
101	Emergency Management	Training/Meetings	8,509.00	5,835.00	1,850.00
101	Emergency Management	Maintenance	118,920.00	127,920.00	118,920.00
101	Emergency Management	Supplies	4,400.00	4,500.00	4,500.00
101	Emergency Management	Capital/Equipment	0.00	636,977.00	0.00
101	Emergency Management	Other	250.00	250.00	250.00
101	Emergency Management	Grant Exp	37,971.00	38,989.54	38,989.54

Fund	Office/Department	Expense	2020 Budget	2021 Request	2021 Recom
101	Emergency Management Total		777,304.38	1,519,804.04	807,833.46
101	Pre-Disaster Mitigation	Salary and Benefits	49,388.98	57,126.50	52,826.50
101	Pre-Disaster Mitigation	Contractual	10,000.00	10,000.00	10,000.00
101	Pre-Disaster Mitigation	Training/Meetings	1,280.00	1,555.00	1,555.00
101	Pre-Disaster Mitigation	Supplies	1,000.00	700.00	700.00
101	Pre-Disaster Mitigation	Capital/Equipment	1,000.00	1,500.00	1,500.00
101	Pre-Disaster Mitigation Total		62,668.98	70,881.50	66,581.50
101	County Administrator	Salary and Benefits	204,783.22	205,807.59	205,807.59
101	County Administrator	Training/Meetings	4,528.00	4,924.00	4,924.00
101	County Administrator	Supplies	0.00	0.00	0.00
101	County Administrator Total		209,311.22	210,731.59	210,731.59
101	Building Operations	Salary and Benefits	966,902.83	1,072,954.22	1,012,712.69
101	Building Operations	Contractual	351.00	9,000.00	9,000.00
101	Building Operations	Training/Meetings	2,000.00	4,000.00	2,000.00
101	Building Operations	Maintenance	210,371.00	306,954.00	252,956.00
101	Building Operations	Supplies	50,941.00	74,137.00	60,487.00
101	Building Operations	Capital/Equipment	30,000.00	0.00	0.00
101	Building Operations Total		1,260,565.83	1,467,045.22	1,337,155.69
101	Resource Management	Salary and Benefits	1,148,024.01	1,302,774.06	1,240,783.64
101	Resource Management	Contractual	10,250.00	10,250.00	10,250.00
101	Resource Management	Training/Meetings	0.00	0.00	0.00
101	Resource Management	Supplies	10,500.00	10,500.00	9,400.00
101	Resource Management	Capital/Equipment	1,500.00	30,000.00	0.00
101	Resource Management	Other	42,750.00	42,750.00	42,750.00
101	Resource Management	Grant Exp	3,600.00	3,600.00	3,600.00
101	Resource Management Total		1,216,624.01	1,399,874.06	1,306,783.64
101	Vehicle Fuel	Training/Meetings	251,600.00	191,000.00	191,000.00
101	Vehicle Fuel Total		251,600.00	191,000.00	191,000.00
101	Vehicle Maintenance	Contractual	66,000.00	66,800.00	66,800.00
101	Vehicle Maintenance	Training/Meetings	153,400.00	138,900.00	138,900.00
101	Vehicle Maintenance Total		219,400.00	205,700.00	205,700.00
101	Vehicle Incident	Training/Meetings	50,000.00	75,000.00	75,000.00
101	Vehicle Incident Total		50,000.00	75,000.00	75,000.00
101	Vehicle Service Center	Capital/Equipment	1,945.00	0.00	0.00
101	Vehicle Service Center Total		1,945.00	0.00	0.00
101	Health Department	Contractual	1,191,352.00	1,280,703.00	1,215,179.04
101	Health Department Total		1,191,352.00	1,280,703.00	1,215,179.04
101	County Operations	Salary and Benefits	17,000.00	17,000.00	17,000.00
101	County Operations	Contractual	2,027,869.52	1,960,969.39	1,965,969.39
101	County Operations	Training/Meetings	40,338.00	40,784.00	40,784.00
101	County Operations	Supplies	185,000.00	175,000.00	176,000.00
101	County Operations Total		2,270,207.52	2,193,753.39	2,199,753.39
101	Contracts	Contractual	0.00	0.00	0.00
101	Contracts Total		0.00	0.00	0.00
101	Community Services	Grant Exp	0.00	0.00	0.00
101	Community Services Total		0.00	0.00	0.00
101	Contingency	Contingency	0.00	0.00	0.00
101	Contingency Total		0.00	0.00	0.00
101	Fund 101 Total		42,916,706.58	50,947,512.67	43,046,141.50
102	Circuit Courts	Salary and Benefits		77,738.73	78,281.41
102	Circuit Courts	Contractual	128,400.00	68,400.00	68,400.00
102	Circuit Courts	Training/Meetings	5,000.00	1,000.00	1,000.00
102	Circuit Courts	Supplies	0.00	0.00	0.00
102	Circuit Courts Total		133,400.00	147,138.73	147,681.41
102	Circuit Clerk	Capital/Equipment	0.00	0.00	0.00
102	Circuit Clerk Total		0.00	0.00	0.00
102	Prosecuting Attorney	Salary and Benefits	1,103,736.48	1,309,325.33	1,234,266.54
102	Prosecuting Attorney	Contractual	12,000.00	12,000.00	12,000.00

Fund	Office/Department	Expense	2020 Budget	2021 Request	2021 Recom
102	Prosecuting Attorney	Training/Meetings	9,411.60	10,941.80	10,941.80
102	Prosecuting Attorney	Maintenance	15,902.40	18,847.02	18,535.02
102	Prosecuting Attorney	Supplies	21,603.33	29,392.40	29,392.40
102	Prosecuting Attorney	Capital/Equipment	0.00	0.00	0.00
102	Prosecuting Attorney Total		1,162,653.81	1,380,506.55	1,305,135.76
102	Family Justice Center	Salary and Benefits	101,317.16	107,186.86	107,186.86
102	Family Justice Center	Contractual	233,152.00	238,802.08	238,802.08
102	Family Justice Center	Training/Meetings	6,000.00	6,000.00	6,000.00
102	Family Justice Center	Maintenance	21,921.86	5,223.48	5,223.48
102	Family Justice Center	Supplies	3,800.00	5,200.00	5,200.00
102	Family Justice Center	Capital/Equipment	0.00	0.00	0.00
102	Family Justice Center Total		366,191.02	362,412.42	362,412.42
102	Sheriff - Special Unit	Salary and Benefits	71,341.24	73,580.55	73,580.55
102	Sheriff - Special Unit	Contractual	480.00	960.24	480.12
102	Sheriff - Special Unit	Training/Meetings	500.00	500.00	500.00
102	Sheriff - Special Unit	Maintenance	125.00	185.00	185.00
102	Sheriff - Special Unit	Supplies	125.00	125.00	125.00
102	Sheriff - Special Unit	Capital/Equipment	0.00	0.00	0.00
102	Sheriff - Special Unit	Other	1,500.00	1,500.00	1,500.00
102	Sheriff - Special Unit Total		74,071.24	76,850.79	76,370.67
102	Jail	Salary and Benefits	3,232,027.23	7,439,908.79	7,042,309.32
102	Jail	Contractual	362,877.29	370,200.00	370,200.00
102	Jail	Training/Meetings	6,000.00	9,600.00	9,600.00
102	Jail	Maintenance	900.00	1,118.40	1,118.40
102	Jail	Supplies	378,403.20	730,600.00	696,600.00
102	Jail	Capital/Equipment	0.00	0.00	0.00
102	Jail	Other	1,100,000.00	400,000.00	0.00
102	Jail Total		5,080,207.72	8,951,427.19	8,119,827.72
102	Fugitive Apprehension Unit	Salary and Benefits	514,348.48	531,384.61	531,384.61
102	Fugitive Apprehension Unit	Contractual	3,361.00	3,360.84	3,360.84
102	Fugitive Apprehension Unit	Training/Meetings	3,500.00	3,500.00	3,500.00
102	Fugitive Apprehension Unit	Maintenance	875.00	1,295.00	1,295.00
102	Fugitive Apprehension Unit	Supplies	500.00	500.00	500.00
102	Fugitive Apprehension Unit	Capital/Equipment	0.00	0.00	0.00
102	Fugitive Apprehension Unit Total		522,584.48	540,040.45	540,040.45
102	County Clerk	Capital/Equipment	57,500.00	57,500.00	57,500.00
102	County Clerk Total		57,500.00	57,500.00	57,500.00
102	Commission	Capital/Equipment	0.00	0.00	0.00
102	Commission Total		0.00	0.00	0.00
102	PIO	Salary and Benefits	0.00	42,610.07	0.00
102	PIO	Contractual	9,500.00	7,200.00	7,000.00
102	PIO	Training/Meetings	3,950.00	6,525.00	5,600.00
102	PIO	Capital/Equipment		5,240.00	0.00
102	PIO Total		13,450.00	61,575.07	12,600.00
102	Budget	Salary and Benefits	80,699.23	83,082.81	83,082.81
102	Budget	Training/Meetings	0.00	0.00	0.00
102	Budget	Supplies	0.00	0.00	0.00
102	Budget	Capital/Equipment	0.00	0.00	0.00
102	Budget Total		80,699.23	83,082.81	83,082.81
102	Human Resources	Salary and Benefits	86,586.98	87,454.17	85,709.69
102	Human Resources	Training/Meetings	450.00	450.00	450.00
102	Human Resources	Supplies	240.00	240.00	240.00
102	Human Resources	Capital/Equipment	0.00	0.00	0.00
102	Human Resources Total		87,276.98	88,144.17	86,399.69
102	Purchasing	Salary and Benefits	63,778.87	65,915.55	65,915.55
102	Purchasing	Training/Meetings	500.00	500.00	500.00
102	Purchasing	Supplies	0.00	0.00	0.00
102	Purchasing	Capital/Equipment	1,500.00	2,400.00	0.00

Fund	Office/Department	Expense	2020 Budget	2021 Request	2021 Recom
102	Purchasing Total		65,778.87	68,815.55	66,415.55
102	Pretrial	Salary and Benefits	104,666.34	112,655.48	110,404.48
102	Pretrial	Contractual	225,000.00	240,500.00	240,500.00
102	Pretrial	Training/Meetings	2,000.00	2,000.00	2,000.00
102	Pretrial	Supplies	3,225.00	3,225.00	3,225.00
102	Pretrial	Capital/Equipment	0.00	0.00	0.00
102	Pretrial Total		334,891.34	358,380.48	356,129.48
102	Medical Examiner	Supplies	18,000.00	18,324.00	18,324.00
102	Medical Examiner	Capital/Equipment	250.00	250.00	0.00
102	Medical Examiner Total		18,250.00	18,574.00	18,324.00
102	Information Systems	Salary and Benefits	201,065.89	300,863.44	302,452.76
102	Information Systems	Maintenance	0.00	0.00	0.00
102	Information Systems	Supplies	0.00	0.00	0.00
102	Information Systems	Capital/Equipment	477,000.00	517,587.29	451,587.29
102	Information Systems Total		678,065.89	818,450.73	754,040.05
102	Emergency Management	Capital/Equipment	3,000.00	3,000.00	0.00
102	Emergency Management Total		3,000.00	3,000.00	0.00
102	Building Operations	Salary and Benefits	38,400.99	172,083.27	81,523.79
102	Building Operations	Maintenance	321,012.00	477,308.00	446,101.00
102	Building Operations	Supplies	1,260.00	0.00	0.00
102	Building Operations	Capital/Equipment	75,000.00	66,000.00	0.00
102	Building Operations Total		435,672.99	715,391.27	527,624.79
102	Resource Management	Salary and Benefits	522,446.37	563,787.36	552,747.28
102	Resource Management	Contractual	230,035.00	180,035.00	180,035.00
102	Resource Management	Training/Meetings	10,500.00	10,500.00	10,500.00
102	Resource Management	Supplies	8,500.00	8,500.00	8,500.00
102	Resource Management	Capital/Equipment	608,500.00	680,000.00	600,000.00
102	Resource Management	Other	30,000.00	30,000.00	30,000.00
102	Resource Management	Grant Exp	153,500.00	153,500.00	153,500.00
102	Resource Management Total		1,563,481.37	1,626,322.36	1,535,282.28
102	Vehicle Fuel	Training/Meetings	18,400.00	13,100.00	13,100.00
102	Vehicle Fuel Total		18,400.00	13,100.00	13,100.00
102	Vehicle Maintenance	Training/Meetings	9,200.00	8,900.00	8,900.00
102	Vehicle Maintenance Total		9,200.00	8,900.00	8,900.00
102	Vehicle Incident	Training/Meetings	6,000.00	7,500.00	7,500.00
102	Vehicle Incident Total		6,000.00	7,500.00	7,500.00
102	Vehicle Service Center	Capital/Equipment	332,090.00	0.00	0.00
102	Vehicle Service Center Total		332,090.00	0.00	0.00
102	Health Department	Contractual	1,659,485.00	1,663,675.00	1,663,675.00
102	Health Department	Other	0.00	0.00	0.00
102	Health Department Total		1,659,485.00	1,663,675.00	1,663,675.00
102	Mental Health	Salary and Benefits	161,882.12	299,861.30	288,084.83
102	Mental Health	Contractual	1,854,621.88	1,716,642.70	1,728,419.17
102	Mental Health Total		2,016,504.00	2,016,504.00	2,016,504.00
102	County Operations	Salary and Benefits	1,000.00	1,000.00	1,000.00
102	County Operations	Contractual	1,853,467.50	3,224,187.77	3,227,687.77
102	County Operations	Maintenance	1,025,740.58	0.00	0.00
102	County Operations	Capital/Equipment	0.00	0.00	0.00
102	County Operations	Other	0.00	0.00	0.00
102	County Operations Total		2,880,208.08	3,225,187.77	3,228,687.77
102	Contracts	Contractual	200,000.00	200,000.00	200,000.00
102	Contracts Total		200,000.00	200,000.00	200,000.00
102	Contingency	Contingency	2,108,174.14	2,210,300.00	2,270,000.00
102	Contingency Total		2,108,174.14	2,210,300.00	2,270,000.00
102	Fund 102 Total		19,907,236.16	24,702,779.34	23,457,233.85
201	Salaries	Salary and Benefits	8,654,609.27	8,822,850.98	8,787,126.75
201	Salaries Total		8,654,609.27	8,822,850.98	8,787,126.75
201	Employee Benefits	Salary and Benefits	60,300.00	56,600.00	56,600.00

Fund	Office/Department	Expense	2020 Budget	2021 Request	2021 Recom
201	Employee Benefits Total		60,300.00	56,600.00	56,600.00
201	Contractual	Contractual	249,400.00	257,998.23	257,998.23
201	Contractual	Maintenance	13,000.00	13,000.00	13,000.00
201	Contractual Total		262,400.00	270,998.23	270,998.23
201	Administration	Contractual	266,900.00	256,700.00	256,700.00
201	Administration	Training/Meetings	35,000.00	33,000.00	33,000.00
201	Administration	Maintenance	106,000.00	116,200.00	116,200.00
201	Administration	Supplies	57,500.00	59,500.00	59,500.00
201	Administration Total		465,400.00	465,400.00	465,400.00
201	Bridge Maintenance	Supplies	92,000.00	92,000.00	92,000.00
201	Bridge Maintenance Total		92,000.00	92,000.00	92,000.00
201	Road Material Supply	Contractual	2,265,847.25	2,356,480.00	2,356,480.00
201	Road Material Supply	Supplies	7,287,000.00	7,287,500.00	7,287,500.00
201	Road Material Supply Total		9,552,847.25	9,643,980.00	9,643,980.00
201	Equipment Operation	Maintenance	5,000.00	5,000.00	5,000.00
201	Equipment Operation	Supplies	684,500.00	682,500.00	682,500.00
201	Equipment Operation Total		689,500.00	687,500.00	687,500.00
201	Operation Equipment Repairs/Maintenance	Training/Meetings	450,000.00	450,000.00	450,000.00
201	Operation Equipment Repairs/Maintenance	Maintenance	398,582.03	266,793.00	266,793.00
201	Operation Equipment Repairs/Maintenance	Supplies	33,000.00	33,000.00	33,000.00
201	Operation Equipment Repairs/Maint Total		881,582.03	749,793.00	749,793.00
201	Box Culverts	Capital/Equipment	350,000.00	350,000.00	350,000.00
201	Box Culverts Total		350,000.00	350,000.00	350,000.00
201	Capital & Infrastructure	Capital/Equipment	10,065,643.36	7,256,910.32	7,256,910.32
201	Capital & Infrastructure Total		10,065,643.36	7,256,910.32	7,256,910.32
201	Bridges	Capital/Equipment	800,000.00	3,212,000.00	3,212,000.00
201	Bridges Total		800,000.00	3,212,000.00	3,212,000.00
201	Contingency	Contingency	1,022,157.00	826,046.00	826,046.00
201	Contingency Total		1,022,157.00	826,046.00	826,046.00
201	Fund 201 Total		32,896,438.91	32,434,078.53	32,398,354.30
202	Personnel	Salary and Benefits	1,706,879.68	1,766,334.71	1,766,334.71
202	Personnel Total		1,706,879.68	1,766,334.71	1,766,334.71
202	Operations	Salary and Benefits	16,090.07	17,674.56	17,674.56
202	Operations	Contractual	206,290.00	106,450.00	152,222.73
202	Operations	Training/Meetings	51,620.00	53,740.00	53,740.00
202	Operations	Maintenance	1,500.00	1,000.00	1,000.00
202	Operations	Supplies	137,200.00	139,120.00	139,120.00
202	Operations Total		412,700.07	317,984.56	363,757.29
202	Equipment & Maintenance	Maintenance	178,510.00	226,060.00	235,060.00
202	Equipment & Maintenance	Capital/Equipment	38,841.25	20,000.00	20,000.00
202	Equipment & Maintenance Total		217,351.25	246,060.00	255,060.00
202	Contingency	Contingency	0.00	0.00	0.00
202	Contingency Total		0.00	0.00	0.00
202	Fund 202 Total		2,336,931.00	2,330,379.27	2,385,152.00
203	Capital Outlay	Capital/Equipment	47,259,414.32	76,930,609.00	76,930,609.00
203	Capital Outlay	Other	0.00	0.00	0.00
203	Capital Outlay Total		47,259,414.32	76,930,609.00	76,930,609.00
203	Fund 203 Total		47,259,414.32	76,930,609.00	76,930,609.00
204	911 Personnel	Salary and Benefits	5,083,936.00	5,359,241.00	5,359,241.00
204	911 Personnel Total		5,083,936.00	5,359,241.00	5,359,241.00
204	Operations	Salary and Benefits	3,000.00	3,500.00	3,500.00
204	Operations	Contractual	259,187.00	249,544.00	249,544.00
204	Operations	Training/Meetings	36,200.00	36,300.00	36,300.00
204	Operations	Maintenance	720,077.00	860,519.00	860,519.00
204	Operations	Supplies	21,300.00	25,350.00	25,350.00
204	Operations Total		1,039,764.00	1,175,213.00	1,175,213.00
204	911 Equipment	Capital/Equipment	590,811.32	210,270.44	210,270.44
204	911 Equipment	Other	0.00	0.00	0.00

Fund	Office/Department	Expense	2020 Budget	2021 Request	2021 Recom
204	911 Equipment Total		590,811.32	210,270.44	210,270.44
204	Contingency	Contingency	215,000.00	210,000.00	218,000.00
204	Contingency Total		215,000.00	210,000.00	218,000.00
204	Fund 204 Total		6,929,511.32	6,954,724.44	6,962,724.44
205	Operations	Contractual	5,000.00	5,000.00	5,000.00
205	Operations	Capital/Equipment	262,868.00	262,868.00	262,868.00
205	Operations	Other	357,098.56	2,600.00	2,600.00
205	Operations Total		624,966.56	270,468.00	270,468.00
205	Fund 205 Total		624,966.56	270,468.00	270,468.00
206	Juvenile Court	Salary and Benefits	527,877.89	547,880.91	547,880.91
206	Juvenile Court Total		527,877.89	547,880.91	547,880.91
206	Prosecuting Attorney	Salary and Benefits	406,921.62	475,009.55	451,286.72
206	Prosecuting Attorney Total		406,921.62	475,009.55	451,286.72
206	Sheriff	Salary and Benefits	751,880.18	823,239.93	803,010.89
206	Sheriff	Contractual	1,440.00	1,440.00	1,440.00
206	Sheriff Total		753,320.18	824,679.93	804,450.89
206	Jail	Salary and Benefits	4,715,867.43	5,040,757.67	4,839,808.36
206	Jail Total		4,715,867.43	5,040,757.67	4,839,808.36
206	Municipal Distributions	Other	9,082,857.00	8,921,175.00	9,297,094.00
206	Municipal Distributions Total		9,082,857.00	8,921,175.00	9,297,094.00
206	County Operations	Contractual	44,775.00	52,600.00	53,000.00
206	County Operations	Maintenance	237,277.68	388,607.00	388,607.00
206	County Operations Total		282,052.68	441,207.00	441,607.00
206	Fund 206 Total		15,768,896.80	16,250,710.06	16,382,127.88
207	Municipal Distributions	Other	6,113,220.00	6,183,457.52	6,486,457.52
207	Municipal Distributions Total		6,113,220.00	6,183,457.52	6,486,457.52
207	Municipal Distributions	Other	6,737,000.00	6,730,000.00	7,033,000.00
207	Municipal Distributions Total		6,737,000.00	6,730,000.00	7,033,000.00
207	Operations	Contractual	19,993.74	20,000.00	20,000.00
207	Operations Total		19,993.74	20,000.00	20,000.00
207	Fund 207 Total		12,870,213.74	12,933,457.52	13,539,457.52
208	Operations	Contractual	13,000.00	13,000.00	13,000.00
208	Operations	Training/Meetings	2,500.00	2,500.00	2,500.00
208	Operations	Supplies	1,900.00	1,900.00	1,900.00
208	Operations	Capital/Equipment	500.00	500.00	500.00
208	Operations	Grant Exp	2,689,100.00	2,674,100.00	2,659,100.00
208	Operations	Contingency	300,000.00	300,000.00	300,000.00
208	Operations Total		3,007,000.00	2,992,000.00	2,977,000.00
208	Fund 208 Total		3,007,000.00	2,992,000.00	2,977,000.00
216	Juvenile Court	Salary and Benefits	784,989.97	806,836.07	806,836.07
216	Juvenile Court	Contractual	0.00	0.00	0.00
216	Juvenile Court	Training/Meetings	0.00	0.00	0.00
216	Juvenile Court	Supplies	6,026.00	0.00	0.00
216	Juvenile Court	Capital/Equipment	0.00	0.00	0.00
216	Juvenile Court Total		791,015.97	806,836.07	806,836.07
216	Prosecuting Attorney	Salary and Benefits	831,592.19	899,083.08	845,161.98
216	Prosecuting Attorney	Contractual	0.00	0.00	0.00
216	Prosecuting Attorney	Training/Meetings	7,408.28	7,292.84	7,292.84
216	Prosecuting Attorney	Maintenance	11,185.02	11,185.02	11,185.02
216	Prosecuting Attorney	Supplies	7,558.33	7,695.37	7,695.37
216	Prosecuting Attorney	Capital/Equipment	0.00	0.00	0.00
216	Prosecuting Attorney Total		857,743.82	925,256.31	871,335.21
216	Sheriff	Salary and Benefits	2,215,990.00	2,382,658.50	2,348,121.90
216	Sheriff	Contractual	16,522.88	17,483.12	17,483.12
216	Sheriff	Training/Meetings	10,000.00	10,000.00	10,000.00
216	Sheriff	Maintenance	31,071.25	32,420.00	32,420.00
216	Sheriff	Supplies	7,000.00	7,000.00	7,000.00
216	Sheriff	Capital/Equipment	0.00	0.00	0.00

Fund	Office/Department	Expense	2020 Budget	2021 Request	2021 Recom
216	Sheriff	Other	15,000.00	15,000.00	15,000.00
216	Sheriff Total		2,295,584.13	2,464,561.62	2,430,025.02
216	Jail	Salary and Benefits	2,629,448.56	2,767,149.62	2,713,479.48
216	Jail	Contractual	15,361.00	15,840.96	15,840.96
216	Jail	Training/Meetings	6,420.00	6,420.00	6,420.00
216	Jail	Maintenance	1,000.00	1,420.00	1,420.00
216	Jail	Supplies	2,500.00	2,500.00	2,500.00
216	Jail	Capital/Equipment	0.00	0.00	0.00
216	Jail Total		2,654,729.56	2,793,330.58	2,739,660.44
216	Pretrial	Salary and Benefits	109,756.60	117,113.95	107,351.47
216	Pretrial	Contractual	0.00	0.00	0.00
216	Pretrial	Training/Meetings	1,000.00	500.00	500.00
216	Pretrial	Supplies	3,500.00	3,500.00	3,500.00
216	Pretrial	Capital/Equipment	1,500.00	0.00	0.00
216	Pretrial Total		115,756.60	121,113.95	111,351.47
216	Vehicle Fuel	Training/Meetings	85,100.00	72,600.00	72,600.00
216	Vehicle Fuel Total		85,100.00	72,600.00	72,600.00
216	Vehicle Maintenance	Contractual	58,900.00	60,200.00	60,200.00
216	Vehicle Maintenance	Training/Meetings	40,100.00	40,100.00	40,100.00
216	Vehicle Maintenance Total		99,000.00	100,300.00	100,300.00
216	Vehicle Incident	Training/Meetings	30,000.00	45,000.00	45,000.00
216	Vehicle Incident Total		30,000.00	45,000.00	45,000.00
216	Vehicle Service Center	Capital/Equipment	604,180.00	3,818,518.00	0.00
216	Vehicle Service Center Total		604,180.00	3,818,518.00	0.00
216	County Operations	Contractual		0.00	0.00
216	County Operations Total			0.00	0.00
216	County Operations	Contractual	40,934.00	44,020.00	44,020.00
216	County Operations Total		40,934.00	44,020.00	44,020.00
216	Fund 216 Total		7,574,044.08	11,191,536.53	7,221,128.21
222	Circuit Courts	Contractual	577,500.00	579,000.00	579,000.00
222	Circuit Courts	Training/Meetings	1,500.00	2,500.00	2,500.00
222	Circuit Courts	Supplies	500.00	500.00	500.00
222	Circuit Courts Total		579,500.00	582,000.00	582,000.00
222	Fund 222 Total		579,500.00	582,000.00	582,000.00
224	Circuit Courts	Training/Meetings	3,500.00	7,500.00	7,500.00
224	Circuit Courts	Maintenance	0.00	1,000.00	1,000.00
224	Circuit Courts	Supplies	8,000.00	12,500.00	12,500.00
224	Circuit Courts	Capital/Equipment	6,000.00	5,000.00	5,000.00
224	Circuit Courts Total		17,500.00	26,000.00	26,000.00
224	Circuit Clerk	Contractual	80,000.00	0.00	0.00
224	Circuit Clerk	Training/Meetings	0.00	0.00	0.00
224	Circuit Clerk	Maintenance	2,000.00	1,000.00	1,000.00
224	Circuit Clerk	Supplies	5,000.00	7,000.00	7,000.00
224	Circuit Clerk Total		87,000.00	8,000.00	8,000.00
224	Fund 224 Total		104,500.00	34,000.00	34,000.00
227	Sheriff	Salary and Benefits	223,111.50	224,770.58	162,042.13
227	Sheriff	Contractual		0.00	0.00
227	Sheriff	Training/Meetings	20,000.00	20,000.00	20,000.00
227	Sheriff	Maintenance	26,320.00	35,906.73	35,906.73
227	Sheriff	Supplies	18,717.00	21,645.20	21,645.20
227	Sheriff	Capital/Equipment	350,000.00	450,000.00	450,000.00
227	Sheriff Total		638,148.50	752,322.51	689,594.06
227	Fund 227 Total		638,148.50	752,322.51	689,594.06
228	Juvenile Grants	Contractual	2,000.00	2,000.00	2,000.00
228	Juvenile Grants Total		2,000.00	2,000.00	2,000.00
228	Fund 228 Total		2,000.00	2,000.00	2,000.00
232	Emergency Management	Contractual	1,250.00	750.00	750.00
232	Emergency Management	Training/Meetings	6,700.00	7,100.00	7,100.00

Fund	Office/Department	Expense	2020 Budget	2021 Request	2021 Recom
232	Emergency Management	Supplies	4,670.00	3,170.00	3,170.00
232	Emergency Management	Capital/Equipment	1,500.00	1,500.00	1,500.00
232	Emergency Management Total		14,120.00	12,520.00	12,520.00
232	Fund 232 Total		14,120.00	12,520.00	12,520.00
233	Collector	Salary and Benefits	243,459.59	283,305.33	283,455.64
233	Collector	Contractual	168,000.00	168,000.00	168,000.00
233	Collector	Training/Meetings	3,500.00	3,500.00	3,500.00
233	Collector	Maintenance	11,000.00	11,000.00	11,000.00
233	Collector	Supplies	7,000.00	7,000.00	7,000.00
233	Collector	Capital/Equipment	140,000.00	140,000.00	140,000.00
233	Collector	Grant Exp	0.00	0.00	0.00
233	Collector Total		572,959.59	609,805.33	612,955.64
233	Fund 233 Total		572,959.59	609,805.33	612,955.64
234	Prosecuting Attorney	Salary and Benefits	5,476.46	5,435.49	5,435.49
234	Prosecuting Attorney	Contractual	2,500.00	2,500.00	2,500.00
234	Prosecuting Attorney	Training/Meetings	14,300.00	14,300.00	14,300.00
234	Prosecuting Attorney	Maintenance	1,000.00	1,000.00	1,000.00
234	Prosecuting Attorney	Supplies	1,000.00	1,000.00	1,000.00
234	Prosecuting Attorney	Capital/Equipment	5,000.00	5,000.00	5,000.00
234	Prosecuting Attorney	Grant Exp	3,000.00	3,000.00	3,000.00
234	Prosecuting Attorney Total		32,276.46	32,235.49	32,235.49
234	Fund 234 Total		32,276.46	32,235.49	32,235.49
235	Prosecuting Attorney	Contractual	1,000.00	1,000.00	1,000.00
235	Prosecuting Attorney	Training/Meetings	19,000.00	19,000.00	19,000.00
235	Prosecuting Attorney	Maintenance	1,000.00	1,000.00	1,000.00
235	Prosecuting Attorney	Supplies	2,000.00	2,000.00	2,000.00
235	Prosecuting Attorney	Capital/Equipment	1,000.00	1,000.00	1,000.00
235	Prosecuting Attorney Total		24,000.00	24,000.00	24,000.00
235	Fund 235 Total		24,000.00	24,000.00	24,000.00
236	Prosecuting Attorney	Training/Meetings	2,500.00	7,500.00	7,500.00
236	Prosecuting Attorney Total		2,500.00	7,500.00	7,500.00
236	Fund 236 Total		2,500.00	7,500.00	7,500.00
237	Recorder	Contractual	1,300.00	1,300.00	1,300.00
237	Recorder	Training/Meetings	10,500.00	10,500.00	10,500.00
237	Recorder	Maintenance	45,000.00	45,000.00	45,000.00
237	Recorder	Supplies	18,300.00	18,300.00	18,300.00
237	Recorder	Capital/Equipment	280,000.00	280,000.00	280,000.00
237	Recorder Total		355,100.00	355,100.00	355,100.00
237	Fund 237 Total		355,100.00	355,100.00	355,100.00
238	Recorder	Grant Exp	200.00	200.00	200.00
238	Recorder Total		200.00	200.00	200.00
238	Fund 238 Total		200.00	200.00	200.00
239	Contracts	Grant Exp	50,000.00	48,000.00	50,000.00
239	Contracts Total		50,000.00	48,000.00	50,000.00
239	Fund 239 Total		50,000.00	48,000.00	50,000.00
241	Sheriff	Contractual	597.00	596.52	596.52
241	Sheriff	Training/Meetings	4,650.00	3,650.00	3,650.00
241	Sheriff	Maintenance	9,000.00	9,000.00	9,000.00
241	Sheriff	Supplies	5,233.00	3,746.00	3,746.00
241	Sheriff	Capital/Equipment	30,520.00	31,407.00	31,407.00
241	Sheriff	Grant Exp	0.00	0.00	0.00
241	Sheriff Total		50,000.00	48,399.52	48,399.52
241	Vehicle Fuel	Training/Meetings	0.00	600.00	600.00
241	Vehicle Fuel Total		0.00	600.00	600.00
241	Vehicle Maintenance	Training/Meetings	0.00	1,000.00	1,000.00
241	Vehicle Maintenance Total		0.00	1,000.00	1,000.00
241	Fund 241 Total		50,000.00	49,999.52	49,999.52
242	Sheriff	Salary and Benefits	152,143.34	508,907.50	508,907.50

Fund	Office/Department	Expense	2020 Budget	2021 Request	2021 Recom
242	Sheriff	Training/Meetings	0.00	0.00	0.00
242	Sheriff	Supplies	5,000.00	4,200.00	4,200.00
242	Sheriff	Capital/Equipment	50,000.00	50,000.00	50,000.00
242	Sheriff Total		207,143.34	563,107.50	563,107.50
242	Fund 242 Total		207,143.34	563,107.50	563,107.50
243	Sheriff	Training/Meetings	650.00	650.00	650.00
243	Sheriff	Supplies	1,500.00	1,500.00	1,500.00
243	Sheriff	Grant Exp	350.00	350.00	350.00
243	Sheriff Total		2,500.00	2,500.00	2,500.00
243	Fund 243 Total		2,500.00	2,500.00	2,500.00
244	Sheriff	Contractual	0.00	0.00	0.00
244	Sheriff	Training/Meetings	8,750.00	9,000.00	9,000.00
244	Sheriff	Maintenance		0.00	0.00
244	Sheriff	Supplies	5,000.00	5,000.00	5,000.00
244	Sheriff	Capital/Equipment	20,000.00	21,500.00	21,500.00
244	Sheriff	Grant Exp	5,000.00	5,000.00	5,000.00
244	Sheriff Total		38,750.00	40,500.00	40,500.00
244	Fund 244 Total		38,750.00	40,500.00	40,500.00
245	Sheriff	Training/Meetings	7,500.00	7,500.00	7,500.00
245	Sheriff	Supplies	7,500.00	7,500.00	7,500.00
245	Sheriff Total		15,000.00	15,000.00	15,000.00
245	Fund 245 Total		15,000.00	15,000.00	15,000.00
246	Sheriff	Training/Meetings	10,000.00	10,000.00	10,000.00
246	Sheriff Total		10,000.00	10,000.00	10,000.00
246	Fund 246 Total		10,000.00	10,000.00	10,000.00
247	Sheriff	Training/Meetings	7,000.00	7,000.00	7,000.00
247	Sheriff Total		7,000.00	7,000.00	7,000.00
247	Fund 247 Total		7,000.00	7,000.00	7,000.00
248	Sheriff	Salary and Benefits	86,661.05	88,987.08	88,987.08
248	Sheriff	Contractual	3,360.84	3,360.84	3,360.84
248	Sheriff	Training/Meetings	500.00	300.00	300.00
248	Sheriff	Maintenance	1,984.00	6,662.00	6,662.00
248	Sheriff	Supplies	6,000.00	3,200.00	3,200.00
248	Sheriff	Capital/Equipment	0.00	0.00	0.00
248	Sheriff	Other	19,500.00	23,200.00	23,200.00
248	Sheriff Total		118,005.89	125,709.92	125,709.92
248	Fund 248 Total		118,005.89	125,709.92	125,709.92
249	Election and Voter Registration	Supplies	1,122,936.00	400,000.00	400,000.00
249	Election Total		1,122,936.00	400,000.00	400,000.00
249	Fund 249 Total		1,122,936.00	400,000.00	400,000.00
251	Election and Voter Registration	Contractual	7,800.00	7,100.00	7,100.00
251	Election and Voter Registration	Training/Meetings	22,000.00	10,500.00	10,500.00
251	Election and Voter Registration	Maintenance	26,000.00	22,000.00	22,000.00
251	Election and Voter Registration	Supplies	32,100.00	10,100.00	10,100.00
251	Election and Voter Registration	Capital/Equipment	131,184.00	107,047.00	107,047.00
251	Election Total		219,084.00	156,747.00	156,747.00
251	Fund 251 Total		219,084.00	156,747.00	156,747.00
252	Juvenile Grants	Contractual	0.00	0.00	0.00
252	Juvenile Grants Total		0.00	0.00	0.00
252	Fund 252 Total		0.00	0.00	0.00
253	Employee Appreciation	Other	1,510.00	250.00	250.00
253	Employee Appreciation Total		1,510.00	250.00	250.00
253	Fund 253 Total		1,510.00	250.00	250.00
254	School Fund	Other	4,680,000.00	4,832,000.00	4,830,500.00
254	School Fund Total		4,680,000.00	4,832,000.00	4,830,500.00
254	Fund 254 Total		4,680,000.00	4,832,000.00	4,830,500.00
255	Sheriff	Grant Exp	0.00	0.00	0.00
255	Sheriff Total		0.00	0.00	0.00

Fund	Office/Department	Expense	2020 Budget	2021 Request	2021 Recom
255	Fund 255 Total		0.00	0.00	0.00
301	Bonds	Other	6,123,761.80	1,532,700.00	1,532,700.00
301	Bonds Total		6,123,761.80	1,532,700.00	1,532,700.00
301	NIDs	Capital/Equipment	30,000.00	30,000.00	30,000.00
301	NIDs	Other	1,310,125.00	1,300,150.00	1,300,150.00
301	NIDs Total		1,340,125.00	1,330,150.00	1,330,150.00
301	Bonds	Other		2,694,864.00	2,694,864.00
301	Bonds Total			2,694,864.00	2,694,864.00
301	Bonds	Other	5,798,425.00	5,669,225.00	5,669,225.00
301	Bonds Total		5,798,425.00	5,669,225.00	5,669,225.00
301	Bonds	Other	149,702.08	0.00	0.00
301	Bonds Total		149,702.08	0.00	0.00
301	Bonds	Other	623,988.76	545,482.50	545,482.50
301	Bonds Total		623,988.76	545,482.50	545,482.50
301	Fund 301 Total		14,036,002.64	11,772,421.50	11,772,421.50
	Grand Total		214,974,595.89	258,373,174.13	245,946,237.33