

Notes:

1. Line 201 - Social Security is calculated by adding total salaries and other fringe benefits (longevity) times .08 percent to include a small cushion (social security + medicare is .0765)
2. Line 204 - Retirement is calculated by adding total salaries and other fringe benefits times .102 to include a small cushion (retirement is .10)
3. Insurance and unemployment line items are based on prior year actuals.

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
COUNTY COMMISSION								
101	51100	189	OTHER SALARIES AND WAGES		-			
101	51100	191	BOARD AND COMMITTEE MEMBERS FEES	29,250	26,000	26,000	27,000	
101	51100	201	SOCIAL SECURITY	2,304	2,000	2,500	2,500	
101	51100	204	PENSIONS	-	100	-	-	
101	51100	205	EMPLOYEE AND DEPENDENT INSURANCE	-	-	-	-	
101	51100	206	LIFE INSURANCE	1,710	1,600	1,600	1,710	
101	51100	305	AUDIT SERVICES	7,139	10,000	10,000	10,000	
101	51100	307	COMMUNICATION	47	-	-	-	
101	51100	320	DUES AND MEMBERSHIPS	3,881	5,000	5,000	5,000	
101	51100	33	MAINTENANCE AGREEMENTS	-	-	-	-	
101	51100	355	TRAVEL	-	1,000	1,000	1,000	
101	51100	399	OTHER CONTRACTED SERVICES	4,640	10,000	10,000	9,000	
101	51100	422	FOOD SUPPLIES	7,328	10,000	10,000	10,000	
101	51100	599	OTHER CHARGES	6,584	3,000	3,000	3,000	
TOTAL				62,883	68,700	69,100	69,210	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
BEER BOARD								

101	51220	118	SECRETARY TO BOARD	150	200	400	400	
101	51220	191	BOARD AND COMMITTEE MEMBERS FEES	450	400	800	800	
101	51220	332	LEGAL NOTICES, RECORDING AND COURT COSTS	37	200	200	200	
101	51220	432	LIBRARY BOOKS/MEDIA	97	-	-	-	
TOTAL				734	800	1,400	1,400	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
COUNTY MAYOR								
101	51300	101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	85,435	85,318	88,475	88,475	
101	51300	119	ACCOUNTANTS/BOOKKEEPERS - 1ST	54,923	60,806	60,806	33,906	
101	51300	119	ACCOUNTANTS/BOOKKEEPERS - 2ND		-	-	26,900	
101	51300	140	SALARY SUPPLIMENTS	1,083	-	-	1,000	
101	51300	161	SECRETARY(S)	29,575	23,400	23,400	23,400	
101	51300	169	PART-TIME PERSONNEL	-	-	-	-	
101	51300	184	EDUCATIONAL INCENTIVE-OFFICIAL ADM OFFICER	-	2,520	2,520	2,520	
101	51300	201	SOCIAL SECURITY	12,270	12,969	13,269	14,281	
101	51300	204	STATE RETIREMENT	15,976	14,612	14,960	18,208	
101	51300	205	EMPLOYEE AND DEPENDENT INSURANCE	12,854	23,500	13,500	13,500	
101	51300	206	LIFE INSURANCE	544	1,250	1,250	600	
101	51300	210	UNEMPLOYMENT COMPENSATION	958	500	1,000	1,000	
101	51300	299	OTHER FRINGE BENEFITS	4,200	4,200	4,200	4,830	
101	51300	301	ACCOUNTING SERVICES	54,000	54,000	54,000	54,000	
101	51300	306	BANK CHARGES	100	-	-	-	
101	51300	307	COMMUNICATION	2,004	5,000	5,000	5,000	

101	51300	317	DATA PROCESSING SERVICES	10,260	10,500	11,800	11,800	
101	51300	320	DUES AND MEMBERSHIPS	1,723	3,500	3,500	3,500	
101	51300	332	LEGAL NOTICES, RECORDING, AND COURT COSTS	967		500	500	
101	51300	334	MAINTENANCE AGREEMENTS	168	-	-	-	
101	51300	337	MAINTENANCE AND REPAIR SERVICES-OFFICE EQUIPMENT	-	350	350	350	
101	51300	338	MAINTENANCE AND REPAIR SERVICES-VEHICLES	-	1,000	1,000	1,000	
101	51300	348	POSTAL CHARGES	4,222	2,500	2,500	4,300	
101	51300	350	INTERNET CONNECTION	461	-	460	460	
101	51300	354	TRANSPORTATION - OTHER	10,000	-	-	-	
101	51300	355	TRAVEL	1,444	2,000	2,000	2,000	
101	51300	356	TUITION	-	2,000	2,000	2,000	
101	51300	425	GASOLINE	-	1,500	1,500	1,500	
101	51300	432	LIBRARY BOOKS/MEDIA	368	1,500	1,500	1,500	
101	51300	435	OFFICE SUPPLIES	4,165	2,500	2,500	4,200	
101	51300	508	PREMIUMS ON CORPORATE SURETY BONDS	-	200	200	200	
101	51300	513	WORKMAN'S COMPENSATION INSURANCE	336	450	450	450	
101	51300	599	OTHER CHARGES	6,818	20,000	20,000	20,000	
101	51300	719	OFFICE EQUIPMENT	675	750	15,000	750	
TOTAL				315,529	336,825	347,640	342,130	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
COUNTY ATTORNEY								
101	51400	101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	9,600	9,600	9,600		
101	51400	201	SOCIAL SECURITY	673	740	740		
101	51400	204	PENSIONS	960	1,000	1,000		
101	51400	330	OPERATING LEASE PAYMENTS	5,576	1,800	1,800		
101	51400	331	LEGAL SERVICES	26,395	30,000	30,000		

101	51400	414	DUPLICATING SUPPLIES	-	200	200		
101	51400	432	LIBRARY BOOKS/MEDIA	6,010	6,000	6,000		
101	51400	513	WORKERS' COMPENSATION INSURANCE	17	40	40		
101	51400	599	OTHER CHARGES	-	-	-		
TOTAL				49,231	49,380	49,380		

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
ELECTION COMMISSION								
101	51500	101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	65,294	66,574	69,002	69,001	
101	51500	169	PART-TIME PERSONNEL	3,515	5,000	10,000	10,000	
101	51500	192	ELECTION COMMISSION	4,800	4,800	4,800	4,800	
101	51500	193	ELECTION WORKERS	7,615	9,000	18,000	-	
101	51500	201	SOCIAL SECURITY	4,670	5,475	7,800	6,320	
101	51500	204	PENSIONS	6,558	7,157	7,457	7,457	
101	51500	205	EMPLOYEE AND DEPENDENT INSURANCE	11,712	7,800	12,000	12,000	
101	51500	206	LIFE INSURANCE	278	278	278	278	
101	51500	210	UNEMPLOYMENT COMPENSATION	275	150	150	275	
101	51500	307	COMMUNICATION	3,631	4,300	4,300	4,300	
101	51500	317	DATA PROCESSING SERVICES	14,016	14,500	14,500	14,500	
101	51500	320	DUES AND MEMBERSHIPS	300	300	300	300	
101	51500	332	LEGAL NOTICES, RECORDIN, AND COURT COSTS	1,588	1,000	1,000	1,500	
101	51500	334	MAINTENANCE AGREEMENTS	5,143	24,800	9,500	6,000	
101	51500	348	POSTAL CHARGES	1,848	1,700	1,700	2,000	
101	51500	349	PRINTING, STATIONARY, AND FORMS	2,059	3,000	3,600	2,000	
101	51500	355	TRAVEL	816	2,800	2,800	2,800	
101	51500	435	OFFICE SUPPLIES	2,835	1,400	1,400	2,500	

101	51500	506	LIABILITY INSURANCE	1,803	1,857	1,857	2,400	
101	51500	513	WORKERS' COMPENSATION INSURANCE	146	166	166	166	
101	51500	599	OTHER CHARGES	604	200	200	200	
101	51500	709	DATA PROCESSING EQUIPMENT	1,732	-	-	-	
101	51500	731	VOTING MACHINES	-	-	-	263,000	new voting machines with paper trail, will receive HAVA grant for \$120,000 to reimburse
TOTAL				141,238	162,257	170,810	411,797	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
REGISTER OF DEEDS								
101	51600	101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	73,971	73,971	76,669	76,669	
101	51600	106	DEPUTY(IES)	29,815	30,400	30,400	30,400	
101	51600	168	TEMPORARY PERSONNEL	-	1,000	1,000	1,000	
101	51600	184	EDUCATIONAL INCENTIVE-OFFICIAL ADM OFFICER	2,520	2,520	2,520	2,520	
101	51600	201	SOCIAL SECURITY	7,654	8,061	8,361	8,679	
101	51600	204	STATE RETIREMENT	10,710	10,437	10,737	11,023	
101	51600	205	EMPLOYEE AND DEPENDENT INSURANCE	455	1,000	1,000	500	
101	51600	206	LIFE INSURANCE	508	600	600	600	
101	51600	210	UNEMPLOYMENT COMPENSATION	280	200	200	280	
101	51600	299	OTHER FRINGE BENEFITS	1,680	1,680	210	420	
101	51600	307	COMMUNICATION	1,672	1,900	1,900	1,900	
101	51600	320	DUES AND MEMBERSHIPS	685	750	750	800	
101	51600	334	MAINTENANCE AGREEMENTS	-	-	-	-	
101	51600	348	POSTAL CHARGES	174	500	500	500	
101	51600	349	PRINTING, STATIONERY AND FORMS	1,357	1,600	1,600	1,600	

101	51600	351	RENTALS	1,235	1,200	1,200	1,200	
101	51600	355	TRAVEL	100	800	800	800	
101	51600	367	MAINTENANCE AND REPAIR SERVICES - RECORDS	-	-	-	-	
101	51600	414	DUPLICATING SUPPLIES	-	400	400	400	
101	51600	435	OFFICE SUPPLIES	154	200	200	200	
101	51600	508	PREMIUMS ON CORPORATE SURETY BONDS	-	200	200	200	
101	51600	513	WORKMAN'S COMPENSATION INSURANCE	186	200	200	200	
101	51600	709	DATA PROCESSING EQUIPMENT	5,863	-	-	-	
TOTAL				139,019	137,619	139,447	139,891	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
DEVELOPMENT								
101	51710	105	SUPERVISOR/DIRECTOR	34,132	34,801	34,801	34,801	
101	51710	161	SECRETARY(S)	1,275	1,200	1,200	1,200	
101	51710	201	SOCIAL SECURITY	2,226	2,754	2,754	2,981	
101	51710	204	STATE RETIREMENT	3,617	3,600	3,600	3,801	
101	51710	205	EMPLOYEE AND DEPENDENT INSURANCE	9,324	10,000	10,000	10,000	
101	51710	206	LIFE INSURANCE	267	350	350	350	
101	51710	210	UNEMPLOYMENT COMPENSATION	174	110	110	180	
101	51710	299	OTHER FRINGE BENEFITS	840	840	1,050	1,260	
101	51710	307	COMMUNICATION	1,983	1,950	1,950	2,898	
101	51710	309	CONTRACTS WITH GOVERNMENT AGENCIES	9,393	12,800	12,800	12,800	
101	51710	317	DATA PROCESSING SERVICES	3,052	1,405	1,405	1,405	
101	51710	320	DUES AND MEMBERSHIPS	325	700	700	700	
101	51710	332	LEGAL NOTICES, RECORDING AND COURT COSTS	160	125	125	125	

101	51710	338	MAINTENANCE AND REPAIR SERVICES-VEHICLES	269	3,500	3,500	3,500	
101	51710	348	POSTAL CHARGES	2	120	120	120	
101	51710	355	TRAVEL	521	3,220	3,220	3,220	
101	51710	425	GASOLINE	779	2,500	2,500	2,500	
101	51710	435	OFFICE SUPPLIES	1,766	3,500	3,500	3,500	
101	51710	511	VEHICLE AND EQUIPMENT INSURANCE	-	400	400	400	
101	51710	513	WORKMAN'S COMPENSATION INSURANCE	559	1,000	1,000	1,000	
101	51710	599	OTHER CHARGES	40	500	500	500	
101	51710	718	MOTOR VEHICLES	-	-	-	-	
TOTAL				70,704	85,375	85,585	87,241	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
CODES COMPLIANCE								
101	51750	308	CONSULTANTS	-	-	15,000	15,000	
TOTAL				-	-	15,000	15,000	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
COUNTY BUILDINGS								
101	51800	105	SUPERVISOR/DIRECTOR	72,773	73,364	73,364	73,364	
101	51800	160	GUARDS	-	-	-	-	
101	51800	166	CUSTODIAL PERSONNEL	100,807	115,276	115,276	115,276	
101	51800	187	OVERTIME PAY	295	650	650	650	
101	51800	189	OTHER SALARIES & WAGES	22,141	20,660	20,660	20,660	
101	51800	201	SOCIAL SECURITY	15,460	16,061	16,061	17,905	
101	51800	204	STATE RETIREMENT	19,569	18,864	18,864	22,829	

101	51800	205	EMPLOYEE AND DEPENDENT INSURANCE	25,231	23,000	23,000	25,000	
101	51800	206	LIFE INSURANCE	1,160	1,350	1,350	1,350	
101	51800	210	UNEMPLOYMENT COMPENSATION	4,732	1,500	1,500	4,700	
101	51800	299	OTHER FRINGE BENEFITS	12,810	11,760	11,760	13,860	
101	51800	307	COMMUNICATION	8,912	18,500	18,500	18,500	
101	51800	334	MAINTENANCE AGREEMENTS	34,628	55,000	55,000	55,000	
101	51800	335	MAINTENANCE AND REPAIR SERVICES-BUILDINGS	-	-	-	-	
101	51800	338	MAINTENANCE AND REPAIR SERVICES-VEHICLES	1,478	1,800	1,800	1,800	
101	51800	351	RENTALS	2,200	2,400	2,400	2,400	
101	51800	355	TRAVEL	-	1,000	1,000	1,000	
101	51800	410	CUSTODIAL SUPPLIES	12,630	3,000	3,000	6,000	
101	51800	414	DUPLICATING SUPPLIES	1,638	2,000	2,000	2,000	
101	51800	425	GASOLINE	3,261	6,500	6,500	5,500	
101	51800	452	UTILITIES	176,432	220,000	220,000	220,000	
101	51800	499	OTHER SUPPLIES AND MATERIALS	59,144	90,000	90,000	80,000	
101	51800	511	VEHICLE AND EQUIPMENT INSURANCE	6,124	2,000	2,000	6,100	
101	51800	513	WORKMAN'S COMPENSATION INSURANCE	6,804	8,250	8,250	8,250	
101	51800	599	OTHER CHARGES	195	2,000	2,000	2,000	
101	51800	707	BUILDING IMPROVEMENTS	62,148	25,000	25,000	25,000	
TOTAL				650,572	719,935	719,935	729,143	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
ACCOUNTING AND BUDGETING								
101	52100	191	BOARD AND COMMITTEE MEMBER FEES	5,600	10,500	10,500	10,500	
TOTAL				5,600	10,500	10,500	10,500	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
PROPERTY ASSESSOR								
101	52300	101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	73,971	73,971	76,669	76,669	
101	52300	106	DEPUTY(IES)	83,659	86,600	86,600	86,600	
101	52300	184	EDUCATIONAL INCENTIVE-OFFICIAL ADM OFFICER	2,520	2,520	2,520	250	
101	52300	191	BOARD AND COMMITTEE MEMBERS FEES	670	1,500	1,500	1,500	
101	52300	201	SOCIAL SECURITY	10,979	12,375	12,675	13,431	
101	52300	204	STATE RETIREMENT	18,358	16,177	16,477	17,125	
101	52300	205	EMPLOYEE AND DEPENDENT INSURANCE	20,203	25,000	25,000	25,000	
101	52300	206	LIFE INSURANCE	824	800	800	825	
101	52300	210	UNEMPLOYMENT COMPENSATION	548	400	400	550	
101	52300	299	OTHER FRINGE BENEFITS	1,260	3,360	3,990	4,620	
101	52300	307	COMMUNICATION	2,554	3,000	3,000	3,000	
101	52300	312	CONTRACTS WITH PRIVATE AGENCIES	20,890	37,000	37,000	37,000	
101	52300	317	DATA PROCESSING SERVICES	25,149	25,000	25,000	25,000	
101	52300	320	DUES AND MEMBERSHIPS	1,550	1,600	1,600	1,600	
101	52300	335	MAINTENANCE AND REPAIR SERVICES-BUILDINGS	-	-	-	-	
101	52300	338	MAINTENANCE AND REPAIR SERVICES-VEHICLES	-	-	-	-	
101	52300	348	POSTAL CHARGES	1,069	2,200	2,200	2,200	
101	52300	351	RENTALS	9,123	7,200	7,200	7,200	
101	52300	355	TRAVEL	851	4,000	4,000	4,000	
101	52300	399	OTHER CONTRACTED SERVICES	11,400	12,000	12,000	12,000	
101	52300	414	DUPLICATING SUPPLIES	1,070	2,000	2,000	2,000	

101	52300	425	GASOLINE	-	-	-	-	
101	52300	435	OFFICE SUPPLIES	1,740	2,000	2,000	2,000	
101	52300	452	UTILITIES	2,931	5,000	5,000	5,000	
101	52300	508	PREMIUMS ON CORPORATE SURETY BONDS	-	-	2,565	-	
101	52300	511	VEHICLE AND EQUIPMENT INSURANCE	-	-	-	-	
101	52300	513	WORKMAN'S COMPENSATION INSURANCE	1,381	1,650	1,650	1,650	
101	52300	599	OTHER CHARGES	-	500	500	500	
101	52300	709	DATA PROCESSING EQUIPMENT	367	2,000	2,000	2,000	
101	52300	719	OFFICE EQUIPMENT	3,842	3,350	3,350	3,350	
101	52300	790	OTHER EQUIPMENT	-	-	-	-	
TOTAL				296,910	331,203	337,696	335,070	

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REAPPRAISAL PROGRAM								
101	52310	101	ADMINISTRATIVE SALARY	-	-	-	-	
101	52310	106	DEPUTY(IES)	-	-	-	-	
101	52310	189	OTHER SALARIES & WAGES	-	16,000	16,000	16,000	
101	52310	201	SOCIAL SECURITY	-	995	995	1,280	
101	52310	204	STATE RETIREMENT	-	-	-	-	
101	52310	205	EMPLOYEE AND DEPENDENT INSURANCE	-	-	-	-	
101	52310	206		-	-	-	-	
101	52310	210	UNEMPLOYMENT COMPENSATION	-	100	100	100	
101	52300	299	OTHER FRINGE BENEFITS	-	-	-	-	
101	52310	307	COMMUNICATION	440	240	240	240	
101	52310	317	DATA PROCESSING SERVICES	-	500	500	500	
101	52310	338	MAINTENANCE AND REPAIR SERVICES-VEHICLES	-	-	-	-	
101	52310	348	POSTAL CHARGES	-	550	550	550	

101	52310	355	TRAVEL	-	400	400	400	
101	52310	399	CONTRACT WITH OTHER FIELD REVIEW	9,500	15,650	15,650	15,650	
101	52310	425	GASOLINE	-	-	-	-	
101	52310	435	OFFICE SUPPLIES	333	800	800	800	
101	52310	513	WORKMAN'S COMPENSATION INSURANCE	27	75	75	75	
TOTAL				10,300	35,310	35,310	35,595	

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COUNTY TRUSTEE'S OFFICE								
101	52400	101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	73,971	73,971	76,669	76,669	
101	52400	106	DEPUTY(IES)	118,203	119,866	119,866	119,866	
101	52400	140	SALARY SUPPLEMENTS	1,913	1,800	1,800	1,950	
101	52400	184	EDUCATIONAL INCENTIVE-OFFICIAL ADM OFFICER	2,520	2,520	2,520	2,520	
101	52400	201	SOCIAL SECURITY	13,727	15,135	15,435	15,992	
101	52400	204	STATE RETIREMENT	17,261	19,800	20,100	20,389	
101	52400	205	EMPLOYEE AND DEPENDENT INSURANCE	29,028	20,925	28,000	29,500	
101	52400	206	LIFE INSURANCE	898	1,000	1,000	1,100	
101	52400	210	UNEMPLOYMENT COMPENSATION	659	630	630	630	
101	52400	299	OTHER FRINGE BENEFITS	2,520	2,520	3,360	3,360	
101	52400	307	COMMUNICATION	4,809	6,760	6,760	6,750	
101	52400	317	DATA PROCESSING SERVICES	9,945	10,200	11,000	12,000	
101	52400	320	DUES AND MEMBERSHIPS	620	900	900	900	
101	52400	334	MAINTENANCE AGREEMENTS	2,131	2,500	2,500	3,000	
101	52400	337	MAINTENANCE AND REPAIR SERVICES-OFFICE EQUIPMENT	246	300	300	300	
101	52400	348	POSTAL CHARGES	3,036	3,146	3,146	3,146	

101	52400	349	PRINTING, STATIONERY AND FORMS	1,806	2,000	2,000	2,500	
101	52400	435	OFFICE SUPPLIES	3,024	2,800	2,800	2,800	
101	52400	508	PREMIUMS ON CORPORATE SURETY BONDS	3,147	3,200	3,200	3,200	
101	52400	513	WORKMAN'S COMPENSATION INSURANCE	335	465	465	465	
101	52400	599	OTHER CHARGES	258	400	400	400	
TOTAL				290,057	290,838	302,851	307,437	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
COUNTY CLERKS OFFICE								
101	52500	101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	73,971	73,971	76,669	76,669	
101	52500	106	DEPUTY(IES)	124,293	114,967	114,967	114,967	
101	52500	169	PART-TIME PERSONNEL	596	2,500	2,500	2,500	
101	52500	184	EDUCATIONAL INCENTIVE-OFFICIAL ADM OFFICER	2,520	2,520	2,520	2,520	
101	52500	201	SOCIAL SECURITY	13,052	14,645	14,945	15,900	
101	52500	204	STATE RETIREMENT	16,979	19,143	19,443	20,018	
101	52500	205	EMPLOYEE AND DEPENDENT INSURANCE	29,028	21,980	28,000	29,000	
101	52500	206	LIFE INSURANCE	1,126	1,200	1,200	1,200	
101	52500	210	UNEMPLOYMENT COMPENSATION	779	375	375	375	
101	52500	299	OTHER FRINGE BENEFITS	2,940	2,940	3,780	4,620	
101	52500	307	COMMUNICATION	2,478	2,500	2,500	2,800	
101	52500	320	DUES AND MEMBERSHIPS	540	1,200	1,500	1,500	
101	52500	330	OPERATING LEASE PAYMENTS	1,146	1,300	1,300	1,300	
101	52500	332	LEGAL NOTICES, RECORDING AND COURT COSTS	-	-	-	-	
101	52500	334	MAINTENANCE AGREEMENTS	18,417	18,425	19,200	20,000	

101	52500	337	MAINTENANCE AND REPAIR SERVICES-OFFICE EQUIPMENT	-	-	-	-	
101	52500	348	POSTAL CHARGES	2,946	2,800	2,800	3,500	
101	52500	349	PRINTING, STATIONERY AND FORMS	602	700	700	1,000	
101	52500	355	TRAVEL	1,008	1,000	1,000	1,200	
101	52500	435	OFFICE SUPPLIES	1,079	1,200	1,200	2,000	
101	52500	508	PREMIUMS ON CORPORATE SURETY BONDS	-	200	200	200	
101	52500	513	WORKMAN'S COMPENSATION INSURANCE	325	317	317	325	
101	52500	599	OTHER CHARGES	-	-	-	-	
101	52500	709	DATA PROCESSING EQUIPMENT	2,882	1,000	1,000	1,000	
101	52500	719	OFFICE EQUIPMENT	-	1,000	1,000	1,000	
TOTAL				296,707	285,883	297,116	303,595	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
DATA PROCESSING SERVICES								
101	52600	317	DATA PROCESSING SERVICES	44,388	57,578	57,578	57,578	
TOTAL				44,388	57,578	57,578	57,578	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
CIRCUIT COURT								
101	53100	101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	73,971	73,971	76,669	76,669	
101	53100	106	DEPUTY(IES)	194,263	199,536	199,536	199,536	
101	53100	184	EDUCATIONAL INCENTIVE-OFFICIAL ADM OFFICER	2,520	2,520	2,520	2,520	
101	53100	194	JURY AND WITNESS EXPENSE	4,042	7,000	7,000	7,000	

101	53100	201	SOCIAL SECURITY	19,665	20,923	21,223	23,642	
101	53100	204	STATE RETIREMENT	27,370	27,351	27,651	30,144	
101	53100	205	EMPLOYEE AND DEPENDENT INSURANCE	46,162	47,000	47,000	47,000	
101	53100	206	LIFE INSURANCE	1,793	2,268	2,268	2,268	
101	53100	210	UNEMPLOYMENT COMPENSATION	1,245	600	600	1,300	
101	53100	299	OTHER FRINGE BENEFITS	16,380	16,590	17,850	19,320	
101	53100	307	COMMUNICATION	2,193	2,400	2,400	2,400	
101	53100	317	DATA PROCESSING SERVICES	26,299	26,299	28,179	29,569	paid from Reserve account
101	53100	320	DUES AND MEMBERSHIPS	630	1,100	1,100	1,500	
101	53100	337	MAINTENANCE AND REPAIR SERVICES-OFFICE EQUIPMENT	375	1,000	1,000	1,000	
101	53100	348	POSTAL CHARGES	2,033	2,200	2,200	2,200	
101	53100	349	PRINTING, STATIONERY AND FORMS	1,788	2,000	2,000	2,000	
101	53100	351	RENTALS	3,620	3,000	4,000	4,000	
101	53100	355	TRAVEL	1,000	1,000	1,000	1,000	
101	53100	399	CONTRACTS WITH OTHER FIELD REVIEW	60,000	-	-	-	
101	53100	435	OFFICE SUPPLIES	1,576	2,000	2,000	2,000	
101	53100	508	PREMIUMS ON CORPORATE SURETY BONDS	-	500	500	500	
101	53100	513	WORKMAN'S COMPENSATION INSURANCE	499	481	481	500	
101	53100	599	OTHER CHARGES	334	400	400	400	
101	53100	709	DATA PROCESSING EQUIPMENT	10,427	9,535	-	-	
101	53100	719	OFFICE EQUIPMENT	-	-	-	-	
TOTAL				498,185	449,674	447,577	456,468	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
GENERAL SESSIONS JUDGE								

101	53310	102	JUDGE(S)	180,773	180,597	183,848	186,054	
101	53310	161	SECRETARY(S)	31,005	31,614	31,614	42,000	
101	53310	196	IN-SERVICE TRAINING	-	500	500	500	
101	53310	201	SOCIAL SECURITY	12,199	16,234	16,534	18,261	
101	53310	204	STATE RETIREMENT	21,487	21,221	21,521	23,283	
101	53310	205	EMPLOYEE AND DEPENDENT INSURANCE	4,509	2,710	12,000	5,000	
101	53310	206	LIFE INSURANCE	797	850	850	850	
101	53310	210	UNEMPLOYMENT COMPENSATION	168	200	200	200	
101	53310	299	OTHER FRINGE BENEFITS	3,360	3,360	3,570	210	
101	53310	307	COMMUNICATION	2,106	1,800	1,800	2,100	
101	53310	320	DUES AND MEMBERSHIPS	735	909	909	909	
101	53310	348	POSTAL CHARGES	-	86	86	86	
101	53310	355	TRAVEL	427	400	400	400	
101	53310	432	LIBRARY BOOKS/MEDIA	889	750	750	750	
101	53310	435	OFFICE SUPPLIES	365	349	349	400	
101	53310	513	WORKMAN'S COMPENSATION INSURANCE	369	375	375	375	
101	53310	719	OFFICE EQUIPMENT	582	582	582	600	
TOTAL				259,771	262,537	275,888	281,978	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
GENERAL SESSIONS COURT CLERK								
101	53320	348	POSTAL CHARGES	-	500	500	500	
101	53320	349	PRINTING, STATIONERY AND FORMS	1,225	1,500	1,500	1,500	
101	53320	435	OFFICE SUPPLIES	2,252	2,000	2,000	2,000	
TOTAL				3,477	4,000	4,000	4,000	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
CHANCERY COURT								
101	53400	101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	72,548	73,971	76,669		
101	53400	106	DEPUTY(IES)	59,790	61,963	61,963		
101	53400	168	TEMPORARY PERSONNEL	256	1,400	1,400		
101	53400	184	EDUCATIONAL INCENTIVE-OFFICIAL ADM OFFICER	2,520	2,520	2,520		
101	53400	194	JURY AND WITNESS EXPENSE	-	500	500		
101	53400	201	SOCIAL SECURITY	9,312	10,322	10,622		
101	53400	204	STATE RETIREMENT	13,810	13,353	13,653		
101	53400	205	EMPLOYEE AND DEPENDENT INSURANCE	18,794	22,500	22,500		
101	53400	206	LIFE INSURANCE	774	790	790		
101	53400	210	UNEMPLOYMENT COMPENSATION	506	225	225		
101	53400	299	OTHER FRINGE BENEFITS	3,990	2,730	2,940		
101	53400	307	COMMUNICATION	2,098	1,824	1,824		
101	53400	320	DUES AND MEMBERSHIPS	985	900	900		
101	53400	332	LEGAL NOTICES, RECORDING AND COURT COSTS	1,147	1,000	1,000		
101	53400	348	POSTAL CHARGES	693	800	800		
101	53400	349	PRINTING, STATIONERY AND FORMS	560	590	590		
101	53400	355	TRAVEL	236	260	260		
101	53400	399	OTHER CONTRACTED SERVICES	-	360	360		
101	53400	435	OFFICE SUPPLIES	733	900	900		
101	53400	508	PREMIUMS ON CORPORATE SURETY BONDS	50	-	-		
101	53400	513	WORKMAN'S COMPENSATION INSURANCE	241	234	234		
101	53400	599	OTHER CHARGES	40	80	80		

101	53400	709	DATA PROCESSING EQUIPMENT	10,256	9,763	4,000		
101	53400	719	OFFICE EQUIPMENT	299	200	200		
TOTAL				199,638	207,185	204,930		

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
JUVENILE COURT								
101	53500	112	YOUTH SERVICE OFFICER(S)	53,239	61,813	61,813	80,000	
101	53500	201	SOCIAL SECURITY	3,898	4,729	4,729	6,585	
101	53500	204	STATE RETIREMENT	3,448	6,181	6,181	8,396	
101	53500	205	EMPLOYEE AND DEPENDENT INSURANCE	1,309	2,000	2,000	2,000	
101	53500	206	LIFE INSURANCE	341	500	500	500	
101	53500	210	UNEMPLOYMENT COMPENSATION	326	200	200	325	
101	53500	299	OTHER FRINGE BENEFITS	2,310	2,100	2,100	2,310	
101	53500	307	COMMUNICATION	2,290	2,500	2,500	2,500	
101	53500	320	DUES AND MEMBERSHIPS	125	300	300	300	
101	53500	331	LEGAL SERVICES	54,453	7,000	15,000	15,000	
101	53500	348	POSTAL CHARGES	128	358	358	358	
101	53500	355	TRAVEL	559	750	750	750	
101	53500	435	OFFICE SUPPLIES	965	1,000	1,000	1,050	
101	53500	513	WORKMAN'S COMPENSATION INSURANCE	108	150	150	150	
101	53500	599	OTHER CHARGES	433	500	500	500	
101	53500	719	OFFICE EQUIPMENT	-	-	-	-	
TOTAL				123,932	90,081	98,081	120,723	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
OTHER ADMINISTRATION OF JUSTICE								

101	53900	399	OTHER CONTRACTED SERVICES	-	-	60,000	60,000	FOR ELECTRONIC MONITORING - COURT, IS 100% REIMBURSEABLE FOR AMOUNT NOT USED
TOTAL				-	-	60,000	60,000	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
COURTROOM SECURITY								
101	53920	160	GUARDS	83,994	60,000	64,000	64,000	
101	53920	201	SOCIAL SECURITY		-	-	5,120	
101	53920	204	STATE RETIREMENT		-	-	6,528	
101	53920	210	UNEMPLOYMENT INSURANCE	1,635	-	-	1,500	
101	53920	399	CONTRACT WITH OTHER FIELD REVIEW	11,921	-	-	-	
101	53920	435	OFFICE SUPPLIES	40	-	-	40	
101	53920	599	OTHER CHARGES	-	-	13,200	-	
TOTAL				97,590	60,000	77,200	77,188	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
SHERIFF'S DEPARTMENT								
101	54110	101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	81,368	81,368	84,336	84,336	
101	54110	105	SUPERVISOR/DIRECTOR	51,981	53,000	55,000	55,000	
101	54110	106	DEPUTY(IES)	307,759	315,000	316,000	384,000	
101	54110	107	DETECTIVE(S)	30,692	39,000	78,000	78,000	
101	54110	108	INVESTIGATOR(S)	23,538	34,000	-	-	
101	54110	109	CAPTAIN(S)	-	-	-	-	
101	54110	110	LIEUTENANT(S)	173,595	177,000	180,000	180,000	

101	54110	115	SERGEANT(S)	144,506	160,000	162,000	162,000	
101	54110	140	SALARY SUPPLEMENTS	1,200	1,400	2,000	2,000	
101	54110	160	GUARDS	-	-	-	-	
101	54110	161	SECRETARY(S)	56,884	58,000	58,000	48,000	
169	54110	169	PART-TIME PERSONNEL	22,463	28,608	28,608	28,608	
101	54110	184	EDUCATIONAL INCENTIVE-OFFICIAL ADM OFFICER	-	2,520	2,520	2,520	
101	54110	187	OVERTIME PAY	116,039	60,000	65,000	65,000	
101	54110	189	OTHER SALARIES & WAGES	40,404	44,330	45,355	50,147	
101	54110	196	IN-SERVICE TRAINING	12,800	12,600	18,400	18,400	
101	54110	201	SOCIAL SECURITY	72,881	84,911	86,000	93,655	
101	54110	204	STATE RETIREMENT	102,785	110,994	111,842	119,410	
101	54110	205	EMPLOYEE AND DEPENDENT INSURANCE	137,914	160,000	165,000	160,000	
101	54110	206	LIFE INSURANCE	5,250	4,500	4,800	5,250	
101	54110	210	UNEMPLOYMENT COMPENSATION	4,821	2,400	2,592	4,800	
101	54110	299	OTHER FRINGE BENEFITS	30,660	30,030	27,720	31,080	
101	54110	307	COMMUNICATION	18,828	20,000	20,000	20,000	
101	54110	308	CONSULTANTS	-	-	-	-	
101	54110	309	CONTRACTS WITH GOVERNMENT AGENCIES	600	-	-	-	
101	54110	320	DUES AND MEMBERSHIPS	2,101	1,800	4,800	4,800	
101	54110	331	LEGAL SERVICES	-	-	-	-	
101	54110	332	LEGAL NOTICES, RECORDING AND COURT COSTS	-	-	1,200	1,200	
101	54110	334	MAINTENANCE AGREEMENTS	10,214	-	10,000	16,000	
101	54110	336	MAINTENANCE AND REPAIR SERVICES-EQUIPMENT	2,110	9,490	4,500	2,500	
101	54110	337	MAINTENANCE AND REPAIR SERVICES-OFFICE EQUIPMENT	-	4,500	1,000	1,000	
101	54110	338	MAINTENANCE AND REPAIR SERVICES-VEHICLES	14,783	23,500	23,500	23,500	
101	54110	340	MEDICAL AND DENTAL SERVICES	-	-	-	-	
101	54110	348	POSTAL CHARGES	1,328	-	2,500	2,500	

101	54110	349	PRINTING, STATIONERY AND FORMS	-	-	-	-	
101	54110	355	TRAVEL	1,659	2,500	5,000	5,000	
101	54110	356	TUITION	7,600	3,500	9,900	9,900	
101	54110	358	REMITTANCE OF REVENUES COLLECTED	-	6,600	-	-	
101	54110	425	GASOLINE	48,347	50,000	50,000	50,000	
101	54110	429	INSTRUCTIONAL SUPPLIES	-	50	-	-	
101	54110	431	LAW ENFORCEMENT SUPPLIES	8,873	11,318	15,000	15,000	
101	54110	432	LIBRARY BOOKS/MEDIA	-	-	-	-	
101	54110	435	OFFICE SUPPLIES	2,788	2,800	2,800	2,800	
101	54110	450	TIRES AND TUBES	4,754	6,500	6,500	6,500	
101	54110	451	UNIFORMS	9,041	9,000	10,000	10,000	
101	54110	499	OTHER SUPPLIES AND MATERIALS	486	2,000	2,000	2,000	
101	54110	506	LIABILITY INSURANCE	-	-	-	-	
101	54110	508	PREMIUMS ON CORPORATE SURETY BONDS	445	1,200	1,200	1,200	
101	54110	511	VEHICLE AND EQUIPMENT INSURANCE	15,289	11,800	16,000	16,000	
101	54110	513	WORKMAN'S COMPENSATION INSURANCE	24,108	29,714	34,004	25,000	
101	54110	599	OTHER CHARGES	811	1,040	1,000	1,000	
101	54110	709	DATA PROCESSING EQUIPMENT	709	1,200	1,200	1,200	
101	54110	716	LAW ENFORCEMENT EQUIPMENT	5,865	12,000	12,000	12,000	
101	54110	718	MOTOR VEHICLES	89,000	64,000	-	-	see attached
101	54110	790	OTHER EQUIPMENT	-	-	-	-	
TOTAL				1,687,279	1,734,173	1,727,277	1,801,307	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
JAIL								
101	54210	103	ASSISTANT(S)	41,192	42,000	42,000	42,000	

101	54210	105	SUPERVISOR/DIRECTOR	45,115	46,000	46,000	46,000	
101	54210	106	DEPUTY(IES)	548,603	606,700	680,400	692,200	see raises
101	54210	140	SALARY SUPPLEMENTS	400	400	800	400	
101	54210	161	SECRETARY(S)	30,877	33,200	-	-	
101	54210	165	CAFETERIA PERSONNEL	95,134	97,000	97,000	96,400	
101	54210	187	OVERTIME PAY	79,059	120,000	120,000	120,000	
101	54210	189	OTHER SALARIES & WAGES	41,722	47,682	51,006	51,728	
101	54210	201	SOCIAL SECURITY	65,460	75,963	81,968	86,385	
101	54210	204	STATE RETIREMENT	76,927	97,810	107,148	110,140	
101	54210	205	EMPLOYEE AND DEPENDENT INSURANCE	143,800	108,560	135,000	143,800	
101	54210	206	LIFE INSURANCE	5,249	3,800	3,800	5,250	
101	54210	210	UNEMPLOYMENT COMPENSATION	4,678	2,496	2,688	4,600	
101	54210	299	OTHER FRINGE BENEFITS	31,080	31,920	35,070	31,080	
101	54210	307	COMMUNICATION	-	-	-	-	
101	54210	310	CONTRACTS WITH OTHER PUBLIC AGENCIES	-	-	-	-	
101	54210	334	MAINTENANCE AGREEMENTS	14,879	17,395	23,000	29,000	
101	54210	336	MAINTENANCE AND REPAIR SERVICES-EQUIPMENT	33,577	20,000	25,000	30,000	
101	54210	337	MAINTENANCE AND REPAIR SERVICES-OFFICE EQUIPMENT	905	1,000	1,000	1,000	
101	54210	338	MAINTENANCE AND REPAIR SERVICES-VEHICLES	-	-	-	-	
101	54210	340	MEDICAL AND DENTAL SERVICES	543,173	574,650	567,000	567,000	
101	54210	348	POSTAL CHARGES	1,501	1,000	1,000	1,000	
101	54210	349	PRINTING, STATIONERY AND FORMS	1,677	1,500	1,500	1,500	
101	54210	355	TRAVEL	1,705	3,000	4,000	4,000	
101	54210	356	TUITION	-	-	-	-	
101	54210	358	REMITTANCE OF REVENUES COLLECTED	1,150	-	-	-	
101	54210	410	CUSTODIAL SUPPLIES	14,033	15,000	15,000	15,000	
101	54210	413	DRUGS AND MEDICAL SUPPLIES	7,374	45,000	15,000	10,000	

101	54210	422	FOOD SUPPLIES	119,397	168,000	168,000	168,000	
101	54210	425	GASOLINE	-	-	-	-	
101	54210	432	LIBRARY BOOKS/MEDIA	-	-	-	-	
101	54210	435	OFFICE SUPPLIES	1,924	2,000	2,000	2,000	
101	54210	441	PRISONERS CLOTHING	12,368	9,000	11,000	11,000	
101	54210	451	UNIFORMS	6,841	7,000	7,000	7,000	
101	54210	452	UTILITIES	-	-	-	-	
101	54210	499	OTHER SUPPLIES AND MATERIALS	1,180	1,920	1,900	1,900	
101	54210	511	VEHICLE AND EQUIPMENT INSURANCE	-	-	-	-	
101	54210	513	WORKMAN'S COMPENSATION INSURANCE	26,578	25,000	25,000	26,578	
101	54210	707	BUILDING IMPROVEMENTS	-	-	-	-	
101	54210	710	FOOD SERVICE EQUIPMENT	1,131	2,000	2,000	2,000	
101	54210	716	LAW ENFORCEMENT EQUIPMENT	6,083	5,000	5,000	5,000	
101	54210	719	OFFICE EQUIPMENT	1,169	1,500	1,500	1,500	
TOTAL				2,005,941	2,213,496	2,278,780	2,313,461	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
WORKHOUSE								
101	54220	101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	6,921	7,175	7,175	7,175	
101	54220	103	ASSISTANTS	28,665	29,680	14,840	14,840	
101	54220	149	LABORERS	8,893	10,000	3,000	1,500	
101	54220	187	OVERTIME PAY	3,325	5,460	2,500	2,000	
101	54220	201	SOCIAL SECURITY	5,454	4,002	2,000	2,058	
101	54220	204	PENSIONS	4,039	3,686	2,213	2,624	
101	54220	205	EMPLOYEE AND DEPENDENT INSURANCE	9,928	14,850	7,600	7,600	
101	54220	206	LIFE INSURANCE	235	520	206	206	

101	54220	210	UNEMPLOYMENT COMPENSATION	279	225	225	225	
101	54220	299	OTHER FRINGE BENEFITS	-	210	210	210	
101	54220	307	COMMUNICATION	510	500	300	636	
101	54220	335	MAINTENANCE AND REPAIR SERVICES - BUILDINGS	252	2,000	2,000	1,000	
101	54220	336	MAINTENANCE AND REPAIR SERVICES - EQUIPMENT	17,341	14,000	4,000	4,000	
101	54220	341	PAUPER BURIALS	-	-	-	-	
101	54220	357	VETERINARY SERVICES	-	-	-	-	
101	54220	399	OTHER CONTRACTED SERVICES	-	-	-	-	
101	54220	412	DIESEL FUEL	5,034	7,500	-	-	
101	54220	420	FERTILIZER, LIME, AND SEED	664	1,000	250	500	
101	54220	425	GASOLINE	3,272	4,000	7,500	8,000	
101	54220	450	TIRES AND TUBES	668	2,000	1,500	1,800	
101	54220	452	UTILITIES	2,982	6,000	3,000	3,000	
101	54220	511	VEHICLE AND EQUIPMENT INSURANCE	-	1,100	1,100	1,100	
101	54220	513	WORKERS' COMPENSATION INSURANCE	1,230	1,217	1,000	1,000	
101	54220	599	OTHER CHARGES	2,849	1,000	1,000	2,000	
101	54220	707	BUILDING IMPROVEMENTS	192	4,230	-	-	
101	54220	718	MOTOR VEHICLES	7,557	7,600	7,600	7,600	
101	54220	790	OTHER EQUIPMENT	1,397	5,000	5,000	5,000	
TOTAL				111,687	132,955	74,219	74,074	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
FIRE PREVENTION AND CONTROL								
101	54310	199	OTHER PER DIEM AND FEES	20,225	26,743	26,743	26,743	
101	54310	201	SOCIAL SECURITY	1,207	2,046	2,046	2,139	

101	54310	204	PENSIONS	1,573	2,674	2,674	2,728	
101	54310	206	LIFE INSURANCE	170	157	157	170	
101	54310	210	UNEMPLOYMENT COMPENSATION	141	120	120	140	
101	54310	309	CONTRACTS WITH GOVERNMENT AGENCIES	207,138	270,000	270,000	272,314	SEE PAGE 6
101	54310	336	MAINTENANCE AND REPAIR SERVICES - EQUIPMENT	7,071	11,500	11,500	41,500	SEE PAGE 1
101	54310	338	MAINTENANCE AND REPAIR SERVICES - VEHICLES	4,635	10,000	10,000	30,000	SEE PAGE 2
101	54310	356	TUITION	-	800	800	2,000	SEE PAGE 3
101	54310	412	DIESEL FUEL	3,962	6,500	6,500	6,500	
101	54310	425	GASOLINE	2,083	3,000	3,000	3,000	
101	54310	506	LIABILITY INSURANCE	845	900	900	900	
101	54310	511	VEHICLE AND EQUIPMENT INSURANCE	41,166	41,000	41,000	32,000	SEE PAGE 4: REDUCED, NOT SPECIFIC, ADDED GUESS FOR TOTAL - RB
101	54310	513	WORKERS' COMPENSATION INSURANCE	5,801	7,000	7,000	7,000	
101	54310	599	OTHER CHARGES	-	-	-	-	
101	54310	718	MOTOR VEHICLES	-	-	-	325,000	
TOTAL				296,017	382,440	382,440	752,134	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
CIVIL DEFENSE								
101	54410	316	CONTRIBUTIONS	29,710	23,352	23,352	23,352	STATE CONTRIBUTES 34,000; CITY/COUNTY SPLIT THE REMAINING BALANCE 50/50 (FD 357)
TOTAL				29,710	23,352	23,352	23,352	EMA CONTRIBUTION

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
RESCUE SQUAD								
101	54420	307	COMMUNICATION	-	200	200	200	
101	54420	316	CONTRIBUTIONS	7,500	10,000	10,000	10,000	
101	54420	511	VEHICLE AND EQUIPMENT INSURANCE	-	3,350	3,350	3,350	
101	54420	599	OTHER CHARGES	-	-	-	-	
TOTAL				7,500	13,550	13,550	13,550	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
COUNTY CORONER/MEDICAL EXAMINER								
101	54610	131	MEDICAL PERSONNEL	5,000	4,800	4,800	4,800	
TOTAL				5,000	4,800	4,800	4,800	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
OTHER PUBLIC SAFETY								
101	54900	309	CONTRACTS WITH GOVERNMENT AGENCIES	188,613	202,218	202,218	202,218	
TOTAL				188,613	202,218	202,218	202,218	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
LOCAL HEALTH CENTER								

101	55110	166	CUSTODIAL PERSONNEL	20,400	22,800	22,800	22,800	
101	55110	307	COMMUNICATION	8,600	8,700	8,700	9,200	added an additional phone line
101	55110	309	CONTRACTS WITH GOVERNMENT AGENCIES	-	16,484	16,484	16,484	
101	55110	335	MAINTENANCE AND REPAIR SERVICES-BUILDINGS	25,072	4,650	4,650	6,500	moved \$850 rental to maintenance and request additional \$1000
101	55110	348	POSTAL CHARGES	-	50	50	50	
101	55110	351	RENTALS	800	850	850	-	
101	55110	410	CUSTODIAL SUPPLIES	561	250	250	500	
101	55110	413	DRUGS AND MEDICAL SUPPLIES	49	1,200	1,200	1,200	
101	55110	435	OFFICE SUPPLIES	1,369	2,000	2,000	1,500	
101	55110	452	UTILITIES	7,422	8,500	8,500	8,500	
101	55110	499	OTHER SUPPLIES AND MATERIALS	-	-	-	-	
101	55110	513	WORKMAN'S COMPENSATION INSURANCE	-	-	-	-	
TOTAL				64,273	65,484	65,484	66,734	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
RABIES AND ANIMAL CONTROL								
101	55120	309	CONTRACTS WITH GOVERNMENT AGENCIES	49,358	82,240	85,872		
TOTAL				49,358	82,240	85,872		

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
AMBULANCE/EMERGENCY MEDICAL SERVICES								
101	55130	103	ASSISTANT(S)	46,730	36,500	36,500	36,500	

101	55130	105	SUPERVISOR/DIRECTOR	56,124	59,560	59,560	59,560	
101	55130	131	MEDICAL PERSONNEL	2,000	2,000	2,000	2,000	
101	55130	132	MATERIALS SUPERVISOR	13,291	14,400	14,400	14,000	
101	55130	133	PARAPROFESSIONALS	397,802	460,000	460,000	436,250	-23,750
101	55130	161	SECRETARY(S)	-	-	-	-	
101	55130	164	ATTENDANTS	290,420	324,050	324,050	347,800	23,750
101	55130	169	PART-TIME PERSONNEL	29,312	79,900	79,900	30,000	-49,900
101	55130	187	OVERTIME PAY	105,721	96,000	96,000	145,900	49,900
101	55130	189	OTHER SALARIES & WAGES	29,408	29,000	29,000	26,000	-3,000
101	55130	196	IN-SERVICE TRAINING	5,000	5,000	5,000	5,000	
101	55130	201	SOCIAL SECURITY	67,268	85,861	85,861	89,655	
101	55130	204	STATE RETIREMENT	80,527	112,236	112,236	114,310	
101	55130	205	EMPLOYEE AND DEPENDENT INSURANCE	85,801	95,000	95,000	95,000	
101	55130	206	LIFE INSURANCE	5,280	4,800	4,800	5,280	
101	55130	210	UNEMPLOYMENT COMPENSATION	4,977	3,120	3,120	5,000	
101	55130	299	OTHER FRINGE BENEFITS	24,140	24,150	24,150	22,680	-1470
101	55130	307	COMMUNICATION	7,184	9,000	9,000	9,000	
101	55130	309	CONTRACTS WITH OTHER PUBLIC AGENCIES	28,868	-	-	-	
101	55130	312	CONTRACTS WITH PRIVATE AGENCIES	-	-	-	-	
101	55130	317	DATA PROCESSING SERVICES	2,621	5,000	5,000	5,000	
101	55130	320	DUES AND MEMBERSHIPS	-	500	500	500	
101	55130	329	LAUNDRY SERVICE	-	-	-	-	
101	55130	333	LICENSES	2,650	4,500	4,500	4,500	
101	55130	334	MAINTENANCE AGREEMENTS	8,312	9,000	9,000	9,000	
101	55130	335	MAINTENANCE AND REPAIR SERVICES-BUILDINGS	4,723	7,000	7,000	7,000	
101	55130	338	MAINTENANCE AND REPAIR SERVICES-VEHICLES	23,261	34,000	34,000	34,000	
101	55130	348	POSTAL CHARGES	-	200	200	200	
101	55130	355	TRAVEL	465	1,000	1,000	-	-1,000
101	55130	356	TUITION	-	2,000	2,000	2,000	

101	55130	410	CUSTODIAL SUPPLIES	979	3,600	3,600	3,600	
101	55130	412	DIESEL FUEL	23,419	30,000	30,000	30,000	
101	55130	413	DRUGS AND MEDICAL SUPPLIES	85,435	50,000	50,000	51,000	1,000
101	55130	425	GASOLINE	1,562	2,000	2,000	2,000	
101	55130	429	INSTRUCTIONAL SUPPLIES	-	1,000	1,000	1,000	
101	55130	435	OFFICE SUPPLIES	4,086	5,000	5,000	5,000	
101	55130	451	UNIFORMS	5,017	12,000	12,000	12,000	
101	55130	452	UTILITIES	9,420	12,000	12,000	12,000	****
101	55130	499	OTHER SUPPLIES AND MATERIALS	2,000	2,000	2,000	2,000	
101	55130	506	LIABILITY INSURANCE	18,813	19,369	19,369	19,051	
101	55130	509	REFUNDS	-	-	-		
101	55130	511	VEHICLE AND EQUIPMENT INSURANCE	20,633	18,793	18,793	19,949	1,156
101	55130	513	WORKMAN'S COMPENSATION INSURANCE	74,664	82,344	82,344	82,344	
101	55130	514	DEPRECIATION	-	-	-		
101	55130	707	BUILDING IMPROVEMENTS	-	-	-		
101	55130	718	MOTOR VEHICLES	54,677	-	-		
101	55130	790	OTHER EQUIPMENT	-	-	-		
TOTAL				1,622,590	1,741,883	1,741,883	1,737,851	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
APPROPRIATION TO STATE								
101	55390	133	PARAPROFESSIONALS	39,208	37,489	60,182		
101	55390	162	CLERICAL PERSONNEL	34,115	45,151	39,015		
101	55390	201	SOCIAL SECURITY	5,190	6,365	8,465		
101	55390	204	PENSIONS	6,803	6,530	11,000		
101	55390	205	EMPLOYEE AND DEPENDENT INSURANCE	6,212	11,680	15,135		
101	55390	206	LIFE INSURANCE	458	343	900		

101	55390	210	UNEMPLOYMENT COMPENSATION	487	296	700		
101	55390	299	OTHER FRINGE BENEFITS	3,780	3,288	3,780		
101	55390	355	TRAVEL	370	2,152	6,623		
101	55390	499	OTHER SUPPLIES AND MATERIALS	-	19,725	-		
101	55390	513	WORKERS' COMPENSATION INSURANCE	1,988	1,925	2,000		
101	55390	707	BUILDING IMPROVEMENTS	245,225	-	-		
TOTAL				343,836	134,944	147,800		

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
LIBRARIES								
101	56500	129	LIBRARIANS	49,461	52,395	52,395		
101	56500	201	SOCIAL SECURITY	5,890	4,365	4,365		
101	56500	204	PENSIONS	7,262	5,709	5,709		
101	56500	205	EMPLOYEE AND DEPENDENT INSURANCE	15,096	18,000	18,000		
101	56500	206	LIFE INSURANCE	460	480	480		
101	56500	210	UNEMPLOYMENT COMPENSATION	321	200	200		
101	56500	299	OTHER FRINGE BENEFITS	4,760	4,620	4,620		
101	56500	316	CONTRIBUTIONS	76,821	80,445	80,445		
101	56500	513	WORKERS' COMPENSATION INSURANCE	101	110	110		
TOTAL				160,172	166,324	166,324		

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
PARKS AND FAIR BOARDS								

101	56700	101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	51,196	52,200	52,200		
101	56700	105	SUPERVISOR/DIRECTOR	29,886	30,472	30,472		
101	56700	141	FOREMEN	35,955	36,660	36,660		
101	56700	149	LABORERS	97,474	134,800	134,800		
101	56700	161	SECRETARY(IES)	33,509	32,968	32,968		
101	56700	168	TEMPORARY PERSONNEL	48,017	62,200	62,200		
101	56700	187	OVERTIME PAY	2,494	3,600	3,600		
101	56700	201	SOCIAL SECURITY	21,168	26,997	26,997		
101	56700	204	PENSIONS	24,710	30,000	30,000		
101	56700	205	EMPLOYEE AND DEPENDENT INSURANCE	46,715	50,000	50,000		
101	56700	206	LIFE INSURANCE	1,827	2,075	2,075		
101	56700	210	UNEMPLOYMENT COMPENSATION	2,340	1,750	1,750		
101	56700	299	OTHER FRINGE BENEFITS	13,440	14,910	14,910		
101	56700	307	COMMUNICATION	9,361	6,500	6,500		
101	56700	316	CONTRIBUTIONS	5,412	6,000	6,000		
101	56700	320	DUES AND MEMBERSHIPS	730	1,200	1,200		
101	56700	335	MAINTENANCE AND REPAIR SERVICES - BUILDINGS	29,190	23,000	23,000		
101	56700	336	MAINTENANCE AND REPAIR SERVICES - EQUIPMENT	4,909	6,500	6,500		
101	56700	337	MAINTENANCE AND REPAIR SERVICES - OFFICE EQUIPMENT	139	1,000	1,000		
101	56700	338	MAINTENANCE AND REPAIR SERVICES - VEHICLES	5,538	5,000	5,000		
101	56700	347	PEST CONTROL	1,153	1,400	1,400		
101	56700	348	POSTAL CHARGES	150	200	200		
101	56700	355	TRAVEL	3,094	2,300	2,300		
101	56700	410	CUSTODIAL SUPPLIES	6,823	6,000	6,000		
101	56700	420	FERTILIZER, LIME, AND SEED	13,320	20,915	20,915		
101	56700	425	GASOLINE	7,671	10,500	10,500		
101	56700	435	OFFICE SUPPLIES	3,919	2,800	2,800		

101	56700	452	UTILITIES	75,242	79,000	79,000		
101	56700	499	OTHER SUPPLIES AND MATERIALS	13,586	17,000	17,000		
101	56700	509	REFUNDS	11,995	14,000	14,000		
101	56700	511	VEHICLE AND EQUIPMENT INSURANCE	4,542	3,200	3,200		
101	56700	513	WORKERS' COMPENSATION INSURANCE	9,592	13,200	13,200		
101	56700	599	OTHER CHARGES	7,811	10,000	10,000		
101	56700	707	BUILDING IMPROVEMENTS	23,162	30,000	30,000		
101	56700	712	HEATING AND AIR CONDITIONING EQUIPMENT	3,268	6,000	6,000		
101	56700	717	MAINTENANCE EQUIPMENT	3,517	7,000	7,000		
101	56700	718	MOTOR VEHICLES	23,250	-	-		
TOTAL				676,105	751,347	751,347		

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
AGRICULTURE EXTENSION SERVICE								
101	57100	140	SALARY SUPPLEMENTS	105,439	145,581	145,581		
101	57100	166	CUSTODIAL PERSONNEL	-	-	-		
101	57100	169	PART-TIME PERSONNEL	-	-	-		
101	57100	201	SOCIAL SECURITY	930	-	-		
101	57100	210	UNEMPLOYMENT COMPENSATION	-	-	-		
101	57100	307	COMMUNICATION	11,228	7,400	7,400		
101	57100	333	LICENSES	1,159	-	-		
101	57100	355	TRAVEL	728	2,600	2,600		
101	57100	410	CUSTODIAL SUPPLIES	1,051	600	600		
101	57100	499	OTHER SUPPLIES AND MATERIALS	-	2,000	2,000		
101	57100	513	WORKMAN'S COMPENSATION INSURANCE	-	-	-		

101	57100	599	OTHER CHARGES	-	500	500		
101	57100	709	DATA PROCESSING EQUIPMENT	-	-	-		
TOTAL				120,535	158,681	158,681		

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
SOIL CONSERVATION								
101	57500	161	SECRETARY(S)	27,485	28,165	28,165	28,165	
101	57500	189	OTHER SALARIES & WAGES	-	-	-	-	
101	57500	201	SOCIAL SECURITY	1,768	2,155	2,155	2,253	
101	57500	204	STATE RETIREMENT	3,092	2,817	2,817	2,873	
101	57500	205	EMPLOYEE AND DEPENDENT INSURANCE	11,712	11,712	11,712	11,712	
101	57500	206	LIFE INSURANCE	219	550	550	230	
101	57500	210	UNEMPLOYMENT COMPENSATION	164	75	75	170	
101	57500	299	OTHER FRINGE BENEFITS	3,360	3,150	3,150	3,360	
101	57500	513	WORKMAN'S COMPENSATION INSURANCE	54	80	80	80	
TOTAL				47,854	48,704	48,704	48,843	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
INDUSTRIAL DEVELOPMENT								
101	58120	321	ENGINEERING SERVICES	-	10,000	10,000	10,000	
101	58120	399	OTHER CONTRACTED SERVICES	50,000	95,000	95,000	95,000	
101	58120	499	OTHER SUPPLIES AND MATERIALS	-	-	-	-	
101	58120	599	OTHER CHARGES	28,064	8,000	8,000	8,000	
101	58120	718	MOTOR VEHICLES	-	-	-	-	
101	58120	724	SITE DEVELOPMENT	-	15,500	15,500	15,500	

TOTAL	78,064	128,500	128,500	128,500
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Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
VETERANS' SERVICES								
101	58300	189	OTHER SALARIES AND WAGES	15,718	15,965	15,965	31,930	see notes attached
101	58300	201	SOCIAL SECURITY	1,025	1,225	1,225	2,554	see notes attached
101	58300	210	UNEMPLOYMENT COMPENSATION	139	100	100	140	
101	58300	307	COMMUNICATION	2,928	2,300	2,300	3,000	
101	58300	317	DATA PROCESSING SERVICES	449	400	400	499	program cost increase
101	58300	320	DUES AND MEMBERSHIPS	60	30	30	50	
101	58300	334	MAINTENANCE AGREEMENTS	-	50	50	50	
101	58300	348	POSTAL CHARGES	1,346	100	100	1,200	due to covid
101	58300	351	RENTALS	730	600	600	600	
101	58300	355	TRAVEL	356	2,000	2,000	2,000	
101	58300	435	OFFICE SUPPLIES	-	600	600	600	
101	58300	513	WORKERS' COMPENSATION INSURANCE	27	40	40	40	
101	58300	719	OFFICE EQUIPMENT	1,515	1,800	1,800	1,800	
TOTAL				24,293	25,210	25,210	44,463	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
CONTRIBUTIONS TO OTHER AGENCIES								
101	58500	316	CONTRIBUTIONS	67,442	37,180	37,180	37,180	
101	58500	358	REMITTANCE OF REVENUES COLLECTED	6,221	20,000	20,000	20,000	
TOTAL				73,663	57,180	57,180	57,180	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
MISCELLANEOUS								
101	58900	204	PENSIONS	-	-	-	-	
101	58900	316	CONTRIBUTIONS	-	-	-	-	
101	58900	320	DUES AND MEMBERSHIPS	50,000	50,000	80,000	80,000	
101	58900	399	OTHER CONTRACTED SERVICES	-	13,075	13,075	13,075	
101	58900	502	BUILDING AND CONTENTS INSURANCE	78,157	78,970	78,970	78,970	
101	58900	506	LIABILITY INSURANCE	85,266	89,570	89,570	89,570	
101	58900	510	TRUSTEE'S COMMISSION	156,369	175,000	175,000	175,000	
101	58900	599	OTHER CHARGES	15,040	12,500	12,500	12,500	
TOTAL				384,832	419,115	449,115	449,115	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
116 - WASTE PICKUP								
116	55731	103	ASSISTANTS	-	-	14,840	14,840	
116	55731	105	SUPERVISOR/DIRECTOR	21,675	21,501	21,501	21,501	
116	55731	143	EQUIPMENT OPERATORS	100,528	106,818	109,201	110,593	
116	55731	161	SECRETARIES	33,773	34,435	34,435	34,435	
116	55731	163	EDUCATIONAL ASSISTANTS	-	-	-	2,000	
116	55731	169	PART-TIME PERSONNEL	2,320	4,800	4,800	4,800	
116	55731	187	OVERTIME PAY	1,722	1,000	5,737	5,737	
116	55731	206	LIFE INSURANCE	900	750	750	900	
116	55731	210	UNEMPLOYMENT COMPENSATION	1,117	676	676	1,100	
116	55731	299	OTHER FRINGE BENEFITS	4,620	4,410	5,565	6,195	
116	55731	307	COMMUNICATION	120	100	1,700	1,700	
116	55731	317	DATA PROCESSING SERVICES	31,548	33,000	33,000	33,000	

116	55731	332	LEGAL NOTICES, RECORDING, AND COURT COSTS	188	4,500	4,500	4,500	
116	55731	336	MAINTENANCE AND REPAIR SERVICES - EQUIPMENT	848	1,100	-	-	
116	55731	337	MAINTENANCE AND REPAIR SERVICES - OFFICE EQUIPMENT	120	1,000	1,000	1,000	
116	55731	348	POSTAL CHARGES	15,932	16,000	16,000	16,000	
116	55731	349	PRINTING, STATIONARY, AND FORMS	1,130	1,000	-	-	
116	55731	409	CRUSHED STONE	939	1,000	1,000	1,000	
116	55731	412	DIESEL FUEL	30,058	38,000	-	-	
116	55731	415	ELECTRICITY	5,632	5,000	5,000	5,000	
116	55731	418	EQUIPMENT AND MACHINERY PARTS	39,255	30,000	33,800	33,800	
116	55731	420	FERTILIZER, LIME, AND SEED	-	150	150	250	
116	55731	425	GASOLINE	7,822	6,000	44,000	44,000	
116	55731	429	INSTRUCTIONAL SUPPLIES AND MATERIALS	10,742	11,000	11,000	9,000	
116	55731	433	LUBRICANTS	1,271	1,800	-	-	
116	55731	435	OFFICE SUPPLIES	49	1,100	2,100	2,100	
116	55731	450	TIRES AND TUBES	16,415	15,000	15,000	15,000	
116	55731	499	OTHER SUPPLIES AND MATERIALS	4,115	3,600	-	-	
116	55731	599	OTHER CHARGES	434	1,650	5,250	5,250	
116	55731	717	MAINTENANCE EQUIPMENT	53,683	47,770	45,200	86,380	
TOTAL				386,956	393,160	416,205	460,081	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
116 - OTHER CHARGES								
116	58400	510	TRUSTEE'S COMMISSION	6,605	6,400	6,400	6,400	
116	58400	511	VEHICLE AND EQUIPMENT INSURANCE	6,670	6,025	6,025	6,670	

116	58400	513	WORKERS' COMPENSATION INSURANCE	7,699	9,477	8,000	8,000	
TOTAL				20,974	21,902	20,425	20,425	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
116 - EMPLOYEE BENEFITS								
116	58600	201	SOCIAL SECURITY	12,537	12,700	14,133	16,008	
116	58400	204	PENSIONS	11,839	16,686	18,475	20,410	
116	58400	205	EMPLOYEE AND DEPENDENT INSURANCE	30,956	20,800	25,346	30,000	
116	58400	210	UNEMPLOYMENT COMPENSATION	4	450	450	450	
TOTAL				55,336	50,636	58,404	66,868	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
116 - TRANSFERS OUT								
116	99100	201	SOCIAL SECURITY	180,000	230,000	230,000	144,400	
TOTAL				180,000	230,000	230,000	144,400	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
122 - DRUG ENFORCEMENT								
122	54150	338	MAINTENANCE AND REPAIR SERVICES - VEHICLES	-	1,000	1,500	1,500	
122	54150	356	TUITION	1,650	1,500	1,500	1,500	
122	54150	399	OTHER CONTRACTED SERVICES	-	1,000	1,000	1,000	
122	54150	425	GASOLINE	688	-	-	-	

122	54150	429	INSTRUCTIONAL SUPPLIES AND MATERIALS	-	1,150	500	500	
122	54150	431	LAW ENFORCEMENT SUPPLIES	10,525	2,500	2,500	2,500	
122	54150	510	TRUSTEE'S COMMISSION	108	150	150	150	
122	54150	511	VEHICLE AND EQUIPMENT INSURANCE	-	-	-	-	
122	54150	514	DEPRECIATION	-	100	100	100	
122	54150	716	LAW ENFORCEMENT EQUIPMENT	7,154	600	600	600	
122	54150	718	MOTOR VEHICLES	6,663	-	-	-	
TOTAL				26,788	8,000	7,850	7,850	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
207 - LANDFILL OPERATION AND MAINTENANCE								
207	55754	105	SUPERVISOR/DIRECTOR	21,675	21,501	21,501	21,501	
207	55754	143	EQUIPMENT OPERATORS	84,569	103,017	108,056	108,100	
207	55754	169	PART-TIME PERSONNEL	2,098	6,500	6,500	6,000	
207	55754	187	OVERTIME PAY	4,874	12,000	12,000	12,000	
207	55754	201	SOCIAL SECURITY	9,196	11,100	11,100	12,077	
207	55754	204	PENSIONS	9,970	14,050	14,300	15,398	
207	55754	205	EMPLOYEE AND DEPENDENT INSURANCE	5,380	20,000	10,000	6,000	
207	55754	206	LIFE INSURANCE	733	730	730	750	
207	55754	210	UNEMPLOYMENT COMPENSATION	871	432	432	900	
207	55754	299	OTHER FRINGE BENEFITS	4,830	5,250	2,625	3,360	
207	55754	307	COMMUNICATION	3,037	2,400	2,400	2,500	
207	55754	309	CONTRACTS WITH GOVERNMENT AGENCIES	5,616	5,700	6,549	6,903	
207	55754	312	CONTRACTS WITH PRIVATE AGENCIES	403,491	440,000	440,000	450,000	
207	55754	321	ENGINEERING SERVICES	2,000	4,500	4,500	4,500	
207	55754	322	EVALUATION AND TESTING	22,444	18,000	20,000	20,000	

207	55754	333	LICENSES	6,134	6,110	6,110	6,110
207	55754	336	MAINTENANCE AND REPAIR SERVICES - EQUIPMENT	345	500	-	-
207	55754	337	MAINTENANCE AND REPAIR SERVICES - OFFICE EQUIPMENT	513	800	800	800
207	55754	348	POSTAL CHARGES	-	-	-	300
207	55754	349	PRINTING, STATIONARY, AND FORMS	454	750	-	-
207	55754	351	RENTALS	42,000	42,000	42,000	42,000
207	55754	355	TRAVEL	95	1,500	1,500	1,500
207	55754	409	CRUSHED STONE	4,538	5,000	5,000	5,000
207	55754	412	DIESEL FUEL	8,113	12,000	-	-
207	55754	413	DRUGS AND MEDICAL SUPPLIES	100	200	200	200
207	55754	415	ELECTRICITY	6,636	8,000	8,000	8,000
207	55754	418	EQUIPMENT AND MACHINERY PARTS	28,295	24,000	27,900	30,000
207	55754	450	FERTILIZER, LIME, AND SEED	-	500	500	500
207	55754	425	GASOLINE	2,726	6,000	18,000	18,000
207	55754	433	LUBRICANTS	2,141	1,400	-	-
207	55754	435	OFFICE SUPPLIES	802	1,350	2,100	2,100
207	55754	450	TIRES AND TUBES	1,944	2,500	5,000	6,000
207	55754	499	OTHER SUPPLIES AND MATERIALS	3,912	5,000	-	-
207	55754	508	PREMIUMS ON CORPORATE SURETY BONDS	150	225	225	225
207	55754	510	TRUSTEE'S COMMISSION	6,155	6,730	6,730	7,200
207	55754	511	VEHICLE AND EQUIPMENT INSURANCE	-	2,000	2,000	2,000
207	55754	513	WORKERS' COMPENSATION INSURANCE	8,245	9,396	9,396	9,400
207	55754	514	DEPRECIATION	-	-	-	-
207	55754	523	LANDFILL CLOSURE/POSTCLOSURE CARE COSTS	-	-	-	-
207	55754	599	OTHER CHARGES	1,820	5,000	10,000	10,000
207	55754	717	MAINTENANCE EQUIPMENT	37,677	30,000	30,000	30,000

207	55754	791	OTHER CONSTRUCTION	13,491	15,000	15,000	15,000	
TOTAL				757,070	851,141	851,154	864,324	

Fund	Function	Object	Description	ACTUAL EXPENDITURES 2019-2020	COUNTY COMMISSION ADOPTED 2019-2020	COUNTY COMMISSION ADOPTED 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
357 - CIVIL DEFENSE								
357	54410	101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	37,078	37,078	37,078	37,078	
357	54410	169	PART-TIME PERSONNEL	10,523	12,960	12,960	12,960	
357	54410	201	SOCIAL SECURITY	3,805	3,820	3,820	4,003	
357	54410	204	STATE RETIREMENT	3,721	-	3,700	3,782	
357	54410	205	EMPLOYEE AND DEPENDENT INSURANCE	373	3,600	300	400	
357	54410	206	LIFE INSURANCE	282	185	185	300	
357	54410	210	UNEMPLOYMENT COMPENSATION	334	255	255	350	
357	54410	299	OTHER FRINGE BENEFITS	-	-	-	-	
357	54410	305	AUDIT SERVICES	870	-	-	-	
357	54410	307	COMMUNICATION	-	2,120	1,720	1,720	
357	54410	309	CONTRACT WITH GOVERNMENT AGENCIES	10,000	-	-	-	
357	54410	320	DUES AND MEMBERSHIPS	160	200	200	200	
357	54410	335	MAINTENANCE AND REPAIR SERVICES - BUILDINGS	160	700	700	700	
357	54410	336	MAINTENANCE AND REPAIR SERVICES - EQUIPMENT	33	2,500	2,040	6,000	REPAIR FOR THE EARLY WARNING SIRENS
357	54410	337	MAINTENANCE AND REPAIR SERVICES - OFFICE EQUIPMENT	1,535	200	200	200	
357	54410	338	MAINTENANCE AND REPAIR SERVICES - VEHICLES	208	2,500	2,500	2,500	
357	54410	348	POSTAL CHARGES	53	50	50	50	
357	54410	350	INTERNET CONNECTIVITY	461	-	460	460	
357	54410	355	TRAVEL	1,670	750	750	750	

357	54410	412	DIESEL FUEL	-	100	100	100	
357	54410	425	GASOLINE	1,052	2,900	2,570	2,570	
357	54410	435	OFFICE SUPPLIES	345	700	700	700	
357	54410	452	UTILITIES	929	1,000	1,000	1,000	
357	54410	499	OTHER SUPPLIES AND MATERIALS	3,252	400	400	400	
357	54410	506	LIABILITY INSURANCE	334	-	330	330	
357	54410	511	WHEICLE AND EQUIPMENT INSURANCE	500	775	775	775	
357	54410	513	WORKERS' COMPENSATION INSURANCE	854	1,112	1,112	1,112	
357	54410	599	OTHER CHARGES	2,596	2,400	2,400	2,400	
357	54410	716	LAW ENFORCEMENT EQUIPMENT	-	-	-	-	
357	54410	718	MOTOR VEHICLES	-	-	-	-	
357	54410	719	OFFICE EQUIPMENT	-	400	400	1,320	ANNUAL COPIER MACHINE FEES
TOTAL				81,128	76,705	76,705	82,160	

Fund	Function	Object	Description			CITY BUDGET BY DEPARTMENT 2020-2021	BUDGET REQUEST BY DEPARTMENT 2021-2022	NOTES
357 - RESCUE SQUAD								
357	54420	148	TRAINING			1,000	2,000	EXPANDING TRAINING FOR FIRST RESPONDERS
357	54420	230	LEGAL/PUBLICATION			100	-	
357	54420	235	MEMBERSHIPS			600	600	TN ASSOC OF RESCUE SQUAD
357	54420	240	UTILITIES			4,000	4,000	BASED ON CURRENT USAGE
357	54420	253	AUDIT			3,000	-	CITY/COUNTY AGREEMENT FOR NO AUDITS
357	54420	260	EQUIPMENT REPAIRS			3,500	3,500	
357	54420	266	BUILDING MAINTENANCE			1,000	1,000	

357	54420	283	TRAVEL			500	500	TRAVEL BY RESPONDERS FOR OUT OF TOWN TRAINING
357	54420	310	OFFICE SUPPLIES			1,100	1,100	
357	54420	326	UNIFORMS			800	800	
357	54420	329	CHRISTMAS PARADE			1,000	1,000	
357	54420	331	GASOLINE/FUEL			1,200	1,200	BASED ON CURRENT USAGE
357	54420	344	SAFETY EQUIPMENT			1,000	1,000	
357	54420	510	INSURANCE			1,000	1,000	
357	54420	569	STATE TAX EXEMPT			40	40	YEARLY RENEWAL COST
357	54420	942	NEW EQUIPMENT			2,160	-	
TOTAL						22,000	17,740	