

# Deptl Budget Estimate Report

LC231 Date: 08/19/19  
Time: 10:45

JOB SUBMISSION PARAMETERS

User Name: LACOIN\ajaz  
Job Name: 2019  
Step Nbr: 1

FUND RANGE 1 - 790 Cost Center (Dept) RANGE 100 - 6100  
SUMMARY: ORG APP  
EXPN: :----- YEAR :----- YEAR / PRD :-----:  
ORG CUR ACT REQ REC APP  
REVN: :----- 2019 :----- 2019/ 12 :-----:  
\$\$\$ \$\$\$ \$\$\$ \$\$\$ \$\$\$ \$\$\$

SALARY: \$\$\$ REQ, REC, APP, \$\$\$ (NO SALARY)  
PRIOR YEAR ACTUALS: N (Y/N)

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

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0100 - Clerk

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	2,836,795.00	2,836,795.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	44,080.00	44,080.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,880,875.00	2,880,875.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	50,000.00	50,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	45,653.00	45,653.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,976,528.00</b>	<b>2,976,528.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	679,580	679,580	448,452	641,277	679,580	679,580
41150 * Paraprofessionals	121,597	121,597	76,464	123,958	121,597	121,597
41160 * Office & Clerical	1,635,618	1,635,618	1,018,741	1,661,346	1,635,618	1,635,618
41190 * Part-Time	400,000	400,000	399,520	400,000	400,000	400,000
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	2,836,795	2,836,795	1,943,180	2,826,581	2,836,795	2,836,795
41210 * Longevity -Deduction	29,080	29,080	2,320	29,080	29,080	29,080
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41380 * Seasonal Employees	15,000	15,000	11,325	0	15,000	15,000
OTHER PERSONAL SERVICES SUBTOTAL	44,080	44,080	13,645	29,080	44,080	44,080
<b>TOTAL PERSONAL SERVICES</b>	<b>2,880,875</b>	<b>2,880,875</b>	<b>1,956,825</b>	<b>2,855,661</b>	<b>2,880,875</b>	<b>2,880,875</b>
42110 * Office Supplies	40,000	40,000	19,693	40,000	40,000	40,000
42410 * Other Supplies	10,000	10,000	57	0	10,000	10,000
SUPPLIES SUBTOTAL	50,000	50,000	19,750	40,000	50,000	50,000
43145 * Legal Services	2,162	2,162	2,097	2,162	2,162	2,162
43231 * Travel - Registration	2,000	2,000	1,250	2,000	2,000	2,000
43232 * Travel - Meals	1,000	1,000	150	1,000	1,000	1,000
43233 * Travel - Lodging	4,000	4,000	2,450	4,000	4,000	4,000
43234 * Travel - Trans/Other	1,000	1,000	399	1,000	1,000	1,000
43235 * Travel - Mileage	1,000	1,000	0	1,000	1,000	1,000
43330 * Photo/Blueprinting	2,500	2,500	510	2,500	2,500	2,500
43420 * Insurance	8,000	8,000	3,449	8,000	8,000	8,000
43620 * Equipment Repair	1,200	1,200	586	1,200	1,200	1,200
43630 * Mainten & Service Cont	18,000	18,000	1,199	18,000	18,000	18,000
43910 * Dues & Subscriptions	790	790	100	790	790	790
43980 * Court Judgement	1	1	0	1	1	1
43995 * Other Services & Charges	4,000	4,000	682	4,000	4,000	4,000

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0100 - Clerk	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	45,653	45,653	12,876	45,653	45,653	45,653	
DEPARTMENT TOTALS	2,976,528	2,976,528	1,989,451	2,941,314	2,976,528	2,976,528	

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0200 - Auditor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	1,420,091.00	1,420,091.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	31,220.00	31,220.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,451,311.00	1,451,311.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	32,000.00	32,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	468,980.00	468,980.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,952,291.00</b>	<b>1,952,291.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 * Overtime	8,000	12,999	3,652	8,000	8,000	8,000
41110 * Official & Administrators	111,455	124,705	79,299	113,619	111,455	111,455
41120 * Professionals	321,514	330,014	204,826	218,566	321,514	321,514
41160 * Office & Clerical	929,122	1,095,219	666,096	947,162	929,122	929,122
41190 * Part-Time	50,000	50,000	32,150	50,000	50,000	50,000
41194 * New Job -Vacant	0	0	0	45,000	0	0
SALARIES SUBTOTAL	1,420,091	1,612,938	986,024	1,382,347	1,420,091	1,420,091
41210 * Longevity -Deduction	16,220	16,220	3,660	16,220	16,220	16,220
41220 * FICA - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41290 * Carryover Payroll Expense	0	0	0	0	0	0
41380 * Seasonal Employees	15,000	15,000	9,278	15,000	15,000	15,000
41396 * PERF Supplement	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	31,220	31,220	12,938	31,220	31,220	31,220
TOTAL PERSONAL SERVICES	1,451,311	1,644,158	998,963	1,413,567	1,451,311	1,451,311
42110 * Office Supplies	32,000	32,000	12,317	42,000	32,000	32,000
SUPPLIES SUBTOTAL	32,000	32,000	12,317	42,000	32,000	32,000
43100 * State Board Audit Fees	45,000	45,000	0	45,000	45,000	45,000
43145 * Legal Services	20,000	20,000	20,000	20,000	20,000	20,000
43150 * Consultant Fees	20,000	20,000	0	20,000	20,000	20,000
43190 * Other Professional Service	15,000	15,000	18	15,000	15,000	15,000
43220 * Postage	1,000	1,000	275	1,000	1,000	1,000
43231 * Travel - Registration	1,500	1,500	750	2,500	1,500	1,500
43232 * Travel - Meals	2,000	2,000	450	2,000	2,000	2,000
43233 * Travel - Lodging	3,000	3,000	908	3,500	3,000	3,000
43234 * Travel - Trans/Other	500	500	0	500	500	500
43235 * Travel - Mileage	2,000	2,000	279	2,000	2,000	2,000
43320 * Advertising	0	0	0	10,000	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 0200	- Auditor						
43620	* Equipment Repair	4,000	4,000	0	4,000	4,000	4,000
43630	* Mainten & Service Cont	6,275	6,275	1,723	6,275	6,275	6,275
43830	* Matching Funds	347,204	347,204	173,602	347,204	347,204	347,204
43910	* Dues & Subscriptions	1,500	1,500	845	1,500	1,500	1,500
43980	* Court Judgement	1	1	0	1	1	1
43995	* Other Services & Charges	0	0	58,940	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	468,980	468,980	257,793	480,480	468,980	468,980
44410	* Furniture & Fixtures	0	0	0	1	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	1	0	0
45000	* Unappropriated Funds	0	0	1,039,385	0	0	0
45005	* Principal on Tax Refunds-17TC	0	0	2,010,026	0	0	0
45010	* Interest on Tax Refunds & Sale	0	0	97,781	0	0	0
45015	* Other costs - 17TC	0	0	19,645	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	3,166,838	0	0	0
	DEPARTMENT TOTALS	1,952,291	2,145,138	4,435,912	1,936,048	1,952,291	1,952,291

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0300 - Treasurer

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	1,168,312.00	1,168,312.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	17,708.00	17,708.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,186,020.00	1,186,020.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,600.00	15,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	111,312.00	111,312.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,312,932.00</b>	<b>1,312,932.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	141,464	140,608	90,272	144,211	141,464	141,464
41120 * Professionals	0	47,320	26,017	0	0	0
41160 * Office & Clerical	1,006,848	1,075,151	667,566	1,026,399	1,006,848	1,006,848
41190 * Part-Time	20,000	93,482	53,152	20,000	20,000	20,000
SALARIES SUBTOTAL	1,168,312	1,356,562	837,008	1,190,610	1,168,312	1,168,312
41210 * Longevity -Deduction	16,740	16,740	5,020	16,740	16,740	16,740
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41396 * PERF Supplement	968	968	195	940	968	968
OTHER PERSONAL SERVICES SUBTOTAL	17,708	17,708	5,215	17,680	17,708	17,708
<b>TOTAL PERSONAL SERVICES</b>	<b>1,186,020</b>	<b>1,374,270</b>	<b>842,223</b>	<b>1,208,290</b>	<b>1,186,020</b>	<b>1,186,020</b>
42110 * Office Supplies	15,600	15,600	6,406	15,600	15,600	15,600
SUPPLIES SUBTOTAL	15,600	15,600	6,406	15,600	15,600	15,600
43190 * Other Professional Service	91,000	169,000	98,000	91,000	91,000	91,000
43220 * Postage	1,000	1,000	0	1,000	1,000	1,000
43231 * Travel - Registration	351	351	350	351	351	351
43232 * Travel - Meals	301	301	0	301	301	301
43233 * Travel - Lodging	1,051	1,051	0	1,051	1,051	1,051
43234 * Travel - Trans/Other	1	1	0	1	1	1
43235 * Travel - Mileage	7,355	7,355	3,798	7,355	7,355	7,355
43620 * Equipment Repair	3,500	3,500	473	3,500	3,500	3,500
43630 * Mainten & Service Cont	2,764	2,764	2,856	2,764	2,764	2,764
43910 * Dues & Subscriptions	3,988	3,988	2,002	3,988	3,988	3,988
43980 * Court Judgement	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	111,312	189,312	107,480	111,312	111,312	111,312
45000 * Unappropriated Funds	0	21,596	21,596	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	21,596	21,596	0	0	0

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0300 - Treasurer	FUND 1 - COUNTY GENERAL					
DEPARTMENT TOTALS	1,312,932	1,600,778	977,707	1,335,202	1,312,932	1,312,932

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0400 - Recorder

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	390,151.00	390,151.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,940.00	8,940.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	399,091.00	399,091.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,300.00	15,300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,090.00	23,090.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>437,481.00</b>	<b>437,481.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	110,015	110,015	71,747	112,152	110,015	110,015
41120 * Professionals	61,487	61,487	40,099	62,681	61,487	61,487
41130 * Technicians	26,569	26,569	17,327	27,085	26,569	26,569
41160 * Office & Clerical	192,080	267,895	173,834	195,520	192,080	192,080
SALARIES SUBTOTAL	390,151	465,966	303,009	397,438	390,151	390,151
41210 * Longevity -Deduction	8,940	9,580	640	8,940	8,940	8,940
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	8,940	9,580	640	8,940	8,940	8,940
<b>TOTAL PERSONAL SERVICES</b>	<b>399,091</b>	<b>475,546</b>	<b>303,649</b>	<b>406,378</b>	<b>399,091</b>	<b>399,091</b>
42110 * Office Supplies	15,000	15,000	10,969	15,000	15,000	15,000
42120 * Lit & Edu & Info & Ref Mat	300	300	0	300	300	300
SUPPLIES SUBTOTAL	15,300	15,300	10,969	15,300	15,300	15,300
43231 * Travel - Registration	1,500	1,500	430	1,500	1,500	1,500
43232 * Travel - Meals	700	700	200	700	700	700
43233 * Travel - Lodging	1,450	1,450	430	1,450	1,450	1,450
43235 * Travel - Mileage	250	250	163	250	250	250
43330 * Photo/Blueprinting	2,500	1,860	0	2,500	2,500	2,500
43620 * Equipment Repair	1,500	1,500	0	1,500	1,500	1,500
43630 * Mainten & Service Cont	14,538	14,538	6,824	14,538	14,538	14,538
43910 * Dues & Subscriptions	650	650	643	650	650	650
43955 * Official Bonds	1	1	0	1	1	1
43980 * Court Judgement	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	23,090	22,450	8,691	23,090	23,090	23,090
<b>DEPARTMENT TOTALS</b>	<b>437,481</b>	<b>513,296</b>	<b>323,309</b>	<b>444,768</b>	<b>437,481</b>	<b>437,481</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	11,434,449.00	11,434,449.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,713,228.00	1,713,228.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	13,147,677.00	13,147,677.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,118,500.00	1,118,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	636,652.00	636,652.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>14,902,829.00</b>	<b>14,902,829.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 * Overtime	772,500	772,500	518,640	772,500	772,500	772,500
41110 * Official & Administrators	795,953	795,953	513,883	797,399	795,953	795,953
41120 * Professionals	1,408,210	1,429,210	908,020	1,408,209	1,408,210	1,408,210
41130 * Technicians	1,451,425	1,451,425	944,638	1,451,424	1,451,425	1,451,425
41140 * Protective Services	5,986,959	5,986,959	3,827,049	5,985,967	5,986,959	5,986,959
41160 * Office & Clerical	516,734	516,734	301,522	516,732	516,734	516,734
41170 * Skilled Craft Workers	160,168	162,168	96,523	95,168	160,168	160,168
41190 * Part-Time	282,500	282,500	115,258	300,000	282,500	282,500
41194 * New Job -Vacant	0	0	0	65,000	0	0
41198 * FTO Training	60,000	60,000	35,650	60,000	60,000	60,000
41199 * Referral Bonus	0	0	0	0	0	0
SALARIES SUBTOTAL	11,434,449	11,457,449	7,261,186	11,452,399	11,434,449	11,434,449
41210 * Longevity -Deduction	106,373	106,373	5,760	106,373	106,373	106,373
41230 * PERF - Deduction	0	0	4	0	0	0
41235 * Merit Retirement	0	0	0	274,400	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41329 * Board Member Per Diem	4,500	4,500	1,850	4,500	4,500	4,500
41336 * Lateral Pay	845,000	845,000	537,865	845,968	845,000	845,000
41337 * Differential Pay	107,950	107,950	54,021	111,189	107,950	107,950
41338 * Proficiency/Specialty Pay	247,335	236,335	106,900	254,755	247,335	247,335
41339 * Clothing Allowance Pay	228,230	228,230	96,900	235,077	228,230	228,230
41370 * Holiday Pay	165,600	165,600	89,575	170,568	165,600	165,600
41380 * Seasonal Employees	8,240	8,240	7,776	8,240	8,240	8,240
OTHER PERSONAL SERVICES SUBTOTAL	1,713,228	1,702,228	900,652	2,011,070	1,713,228	1,713,228
<b>TOTAL PERSONAL SERVICES</b>	<b>13,147,677</b>	<b>13,159,677</b>	<b>8,161,839</b>	<b>13,463,469</b>	<b>13,147,677</b>	<b>13,147,677</b>
42110 * Office Supplies	40,000	40,000	29,276	40,000	40,000	40,000
42210 * Petroleum Products	703,500	703,500	302,798	703,500	703,500	703,500
42220 * Garage & Motors	280,000	280,000	151,586	280,000	280,000	280,000
42230 * Clothing	75,000	75,000	104,965	75,000	75,000	75,000

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 0500	- Sheriff						
42231	* Honor Guard Clothing	20,000	20,000	0	0	20,000	20,000
	SUPPLIES SUBTOTAL	1,118,500	1,118,500	588,627	1,098,500	1,118,500	1,118,500
43145	* Legal Services	115,000	115,000	84,583	115,000	115,000	115,000
43188	* Employment Testing	20,000	20,000	9,035	20,000	20,000	20,000
43190	* Other Professional Service	70,000	70,000	46,146	80,000	70,000	70,000
43235	* Travel - Mileage	2,000	2,000	0	2,000	2,000	2,000
43240	* Telephone	110,000	110,000	70,916	110,000	110,000	110,000
43290	* Other Comm & Trans	1	1	0	1	1	1
43330	* Photo/Blueprinting	30,000	30,000	105	30,000	30,000	30,000
43620	* Equipment Repair	96,250	96,250	20,880	96,250	96,250	96,250
43630	* Mainten & Service Cont	99,800	76,800	31,006	99,800	99,800	99,800
43670	* Other Repairs	5,000	5,000	0	5,000	5,000	5,000
43730	* Property Rental	23,500	34,500	22,690	23,500	23,500	23,500
43910	* Dues & Subscriptions	1,000	1,000	615	1,000	1,000	1,000
43919	* Laundry & Cleaning	2,100	2,100	1,116	2,100	2,100	2,100
43940	* Narcotic Purchase Money	0	0	0	0	0	0
43980	* Court Judgement	1	1	0	1	1	1
43995	* Other Services & Charges	62,000	62,000	28,215	62,000	62,000	62,000
	OTHER SERVICES & CHARGES SUBTOTAL	636,652	624,652	315,310	646,652	636,652	636,652
44410	* Furniture & Fixtures	0	0	12,461	0	0	0
44490	* Other Equipment	0	0	197,446	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	209,908	0	0	0
	DEPARTMENT TOTALS	14,902,829	14,902,829	9,275,686	15,208,621	14,902,829	14,902,829

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0600 - Surveyor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	547,549.00	547,549.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,541.00	8,541.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	556,090.00	556,090.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,330.00	3,330.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	127,070.00	127,070.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>686,490.00</b>	<b>686,490.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	396,291	396,291	258,446	396,290	396,291	396,291
41120 * Professionals	71,040	71,040	46,332	71,040	71,040	71,040
41130 * Technicians	32,548	32,548	21,226	32,548	32,548	32,548
41160 * Office & Clerical	32,502	32,502	21,196	32,502	32,502	32,502
41190 * Part-Time	15,168	15,168	0	15,168	15,168	15,168
SALARIES SUBTOTAL	547,549	547,549	347,202	547,548	547,549	547,549
41210 * Longevity -Deduction	4,760	4,760	0	4,760	4,760	4,760
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41355 * Regulated Ditch Mileage	2,400	2,400	1,200	2,400	2,400	2,400
41356 * Section Corner Payment	1,380	1,380	0	3,800	1,380	1,380
41380 * Seasonal Employees	1	1	0	1	1	1
OTHER PERSONAL SERVICES SUBTOTAL	8,541	8,541	1,200	10,961	8,541	8,541
<b>TOTAL PERSONAL SERVICES</b>	<b>556,090</b>	<b>556,090</b>	<b>348,402</b>	<b>558,509</b>	<b>556,090</b>	<b>556,090</b>
42110 * Office Supplies	1,345	1,345	916	1,345	1,345	1,345
42210 * Petroleum Products	1	1	0	1	1	1
42220 * Garage & Motors	184	184	0	184	184	184
42410 * Other Supplies	1,800	1,800	509	1,800	1,800	1,800
SUPPLIES SUBTOTAL	3,330	3,330	1,426	3,330	3,330	3,330
43160 * Little Calumet River Eng	56,000	56,000	4,000	56,000	56,000	56,000
43165 * Kankakee River Eng	44,000	44,000	1,426	44,000	44,000	44,000
43190 * Other Professional Service	21,829	21,829	0	21,829	21,829	21,829
43231 * Travel - Registration	968	968	840	968	968	968
43232 * Travel - Meals	500	500	110	500	500	500
43233 * Travel - Lodging	700	700	497	700	700	700
43234 * Travel - Trans/Other	264	264	53	264	264	264
43235 * Travel - Mileage	1	1	0	1	1	1
43330 * Photo/Blueprinting	25	25	0	25	25	25
43620 * Equipment Repair	1,013	1,013	757	1,013	1,013	1,013

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 0600	- Surveyor						
43630	* Mainten & Service Cont	1,169	1,169	427	1,500	1,169	1,169
43910	* Dues & Subscriptions	600	600	0	600	600	600
43980	* Court Judgement	1	1	0	1	1	1
	OTHER SERVICES & CHARGES SUBTOTAL	127,070	127,070	8,113	127,401	127,070	127,070
44510	* Other Capital Outlay	0	0	0	500,000	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	500,000	0	0
	DEPARTMENT TOTALS	686,490	686,490	357,941	1,189,240	686,490	686,490

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0700 - Coroner's Office

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	787,598.00	787,598.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,560.00	13,560.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	801,158.00	801,158.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	33,000.00	33,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	591,237.00	591,237.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,425,395.00</b>	<b>1,425,395.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 * Overtime	3,000	3,000	0	3,000	3,000	3,000
41110 * Official & Administrators	109,331	109,331	69,579	109,331	109,331	109,331
41150 * Paraprofessionals	542,026	538,026	322,507	542,027	542,026	542,026
41160 * Office & Clerical	117,241	117,241	76,447	117,240	117,241	117,241
41190 * Part-Time	16,000	16,000	10,902	16,000	16,000	16,000
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	787,598	783,598	479,436	787,598	787,598	787,598
41210 * Longevity -Deduction	5,200	5,200	220	5,200	5,200	5,200
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41339 * Clothing Allowance Pay	8,360	12,360	11,872	8,360	8,360	8,360
OTHER PERSONAL SERVICES SUBTOTAL	13,560	17,560	12,092	13,560	13,560	13,560
<b>TOTAL PERSONAL SERVICES</b>	<b>801,158</b>	<b>801,158</b>	<b>491,528</b>	<b>801,158</b>	<b>801,158</b>	<b>801,158</b>
42110 * Office Supplies	8,000	8,000	5,527	8,000	8,000	8,000
42115 * Photography Supplies	3,000	10	0	3,000	3,000	3,000
42210 * Petroleum Products	1,000	5	0	1,000	1,000	1,000
42255 * Pathology Supplies	11,000	14,985	14,474	11,000	11,000	11,000
42390 * Other Repair & Main Supp	10,000	10,000	8,339	10,000	10,000	10,000
SUPPLIES SUBTOTAL	33,000	33,000	28,341	33,000	33,000	33,000
43120 * Medical & Hospital Services	452,936	452,936	261,933	337,936	452,936	452,936
43130 * Toxicology Lab	105,000	103,700	10,350	65,000	105,000	105,000
43190 * Other Professional Service	16,000	17,300	9,653	16,000	16,000	16,000
43231 * Travel - Registration	600	400	0	600	600	600
43232 * Travel - Meals	2,000	3,000	2,345	2,000	2,000	2,000
43233 * Travel - Lodging	600	440	0	600	600	600
43234 * Travel - Trans/Other	600	200	0	600	600	600
43235 * Travel - Mileage	600	360	333	600	600	600
43320 * Advertising	100	100	0	100	100	100
43630 * Mainten & Service Cont	11,000	11,000	5,363	11,000	11,000	11,000

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 0700	- Coroner's Office						
43910	* Dues & Subscriptions	1,700	1,700	762	1,700	1,700	1,700
43955	* Official Bonds	100	100	0	100	100	100
43980	* Court Judgement	1	1	0	1	1	1
	OTHER SERVICES & CHARGES SUBTOTAL	591,237	591,237	290,742	436,237	591,237	591,237
44420	* Office Machines	0	0	1,991	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	1,991	0	0	0
45000	* Unappropriated Funds	0	6,700	6,700	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	6,700	6,700	0	0	0
	DEPARTMENT TOTALS	1,425,395	1,432,095	819,303	1,270,395	1,425,395	1,425,395

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0800 - Prosecutor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	4,006,085.00	4,006,085.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,700.00	30,700.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	4,036,785.00	4,036,785.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	50,500.00	50,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	96,551.00	96,551.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>4,183,836.00</b>	<b>4,183,836.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	5,000	5,000	3,269	5,000	5,000	5,000
41125 * Discretionary Salaries	3,282,261	3,282,261	2,050,996	3,280,699	3,282,261	3,282,261
41160 * Office & Clerical	618,824	618,824	382,560	630,851	618,824	618,824
41190 * Part-Time	100,000	100,000	68,772	100,007	100,000	100,000
SALARIES SUBTOTAL	4,006,085	4,006,085	2,505,598	4,016,557	4,006,085	4,006,085
41210 * Longevity -Deduction	23,200	23,200	980	23,200	23,200	23,200
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	7,500	7,500	3,273	7,500	7,500	7,500
OTHER PERSONAL SERVICES SUBTOTAL	30,700	30,700	4,253	30,700	30,700	30,700
<b>TOTAL PERSONAL SERVICES</b>	<b>4,036,785</b>	<b>4,036,785</b>	<b>2,509,851</b>	<b>4,047,257</b>	<b>4,036,785</b>	<b>4,036,785</b>
42110 * Office Supplies	36,000	36,000	26,265	36,000	36,000	36,000
42210 * Petroleum Products	8,000	8,000	4,577	10,000	8,000	8,000
42410 * Other Supplies	6,500	6,500	3,973	7,000	6,500	6,500
SUPPLIES SUBTOTAL	50,500	50,500	34,815	53,000	50,500	50,500
43145 * Legal Services	46,000	46,000	33,312	46,000	46,000	46,000
43220 * Postage	750	750	91	750	750	750
43231 * Travel - Registration	2,300	2,300	1,320	2,300	2,300	2,300
43232 * Travel - Meals	1,000	1,000	890	1,000	1,000	1,000
43233 * Travel - Lodging	2,500	2,500	500	2,500	2,500	2,500
43234 * Travel - Trans/Other	1,000	1,000	707	1,000	1,000	1,000
43235 * Travel - Mileage	3,000	3,000	1,904	3,000	3,000	3,000
43240 * Telephone	20,000	20,000	15,124	20,000	20,000	20,000
43390 * Other Services & Charges	5,000	5,000	3,708	5,000	5,000	5,000
43620 * Equipment Repair	6,000	6,000	2,749	6,000	6,000	6,000
43630 * Mainten & Service Cont	5,000	5,000	2,390	5,000	5,000	5,000
43910 * Dues & Subscriptions	4,000	4,000	2,492	4,000	4,000	4,000
43980 * Court Judgement	1	1	0	1	1	1

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## COUNTY COUNCIL

### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0800 - Prosecutor	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	96,551	96,551	65,192	96,551	96,551	96,551	96,551
DEPARTMENT TOTALS	4,183,836	4,183,836	2,609,860	4,196,808	4,183,836	4,183,836	4,183,836



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0850 - Prosecutor IV-D

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	1,770,392.00	1,770,392.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	40,120.00	40,120.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,810,512.00	1,810,512.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,183.00	80,183.00			
CAPITAL OUTLAY	2,000.00	2,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,912,695.00</b>	<b>1,912,695.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41125 Discretionary Salaries	379,185	379,185	247,928	379,185	379,185	379,185
41150 Paraprofessionals	1,341,207	1,341,207	801,980	1,367,276	1,341,207	1,341,207
41190 Part-Time	50,000	50,000	6,605	50,000	50,000	50,000
SALARIES SUBTOTAL	1,770,392	1,770,392	1,056,513	1,796,461	1,770,392	1,770,392
41210 Longevity -Deduction	18,280	18,280	760	18,280	18,280	18,280
41281 Group Life IRS Reportable	0	0	0	0	0	0
41390 Supplemental Pay	21,840	21,840	13,691	21,840	21,840	21,840
OTHER PERSONAL SERVICES SUBTOTAL	40,120	40,120	14,451	40,120	40,120	40,120
TOTAL PERSONAL SERVICES	1,810,512	1,810,512	1,070,964	1,836,581	1,810,512	1,810,512
42110 Office Supplies	20,000	20,000	11,854	20,000	20,000	20,000
SUPPLIES SUBTOTAL	20,000	20,000	11,854	20,000	20,000	20,000
43220 Postage	33,181	33,181	16,062	33,181	33,181	33,181
43231 Travel - Registration	7,500	7,500	6,084	7,500	7,500	7,500
43232 Travel - Meals	3,000	3,000	2,860	3,000	3,000	3,000
43233 Travel - Lodging	10,000	10,000	8,661	10,000	10,000	10,000
43234 Travel - Trans/Other	5,000	5,000	2,595	5,000	5,000	5,000
43235 Travel - Mileage	5,000	5,000	2,683	5,000	5,000	5,000
43240 Telephone	8,000	8,000	5,215	8,000	8,000	8,000
43620 Equipment Repair	2,000	2,000	254	2,000	2,000	2,000
43630 Mainten & Service Cont	5,000	5,000	2,390	5,000	5,000	5,000
43910 Dues & Subscriptions	1,500	1,500	637	1,500	1,500	1,500
43955 Official Bonds	1	1	0	1	1	1
43980 Court Judgement	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	80,183	80,183	47,445	80,183	80,183	80,183
44420 Office Machines	2,000	2,000	569	5,000	2,000	2,000
CAPITAL OUTLAY SUBTOTAL	2,000	2,000	569	5,000	2,000	2,000

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## COUNTY COUNCIL

### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0850 - Prosecutor IV-D  
DEPARTMENT TOTALS

FUND 1 - COUNTY GENERAL	1,912,695	1,912,695	1,130,833	1,941,764	1,912,695	1,912,695
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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0900 - County Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	1,079,543.00	1,079,543.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	33,380.00	33,380.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,112,923.00	1,112,923.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	18,269.00	18,269.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	183,652.00	183,652.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,314,844.00</b>	<b>1,314,844.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	126,433	126,433	82,441	128,889	126,433	126,433
41130 * Technicians	704,695	704,695	424,107	721,598	704,695	704,695
41160 * Office & Clerical	242,978	242,978	113,173	247,697	242,978	242,978
41190 * Part-Time	5,437	5,437	0	5,437	5,437	5,437
SALARIES SUBTOTAL	1,079,543	1,079,543	619,722	1,103,621	1,079,543	1,079,543
41210 * Longevity -Deduction	10,380	10,380	1,800	10,380	10,380	10,380
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	23,000	23,000	13,000	23,000	23,000	23,000
OTHER PERSONAL SERVICES SUBTOTAL	33,380	33,380	14,800	33,380	33,380	33,380
<b>TOTAL PERSONAL SERVICES</b>	<b>1,112,923</b>	<b>1,112,923</b>	<b>634,522</b>	<b>1,137,001</b>	<b>1,112,923</b>	<b>1,112,923</b>
42110 * Office Supplies	18,269	18,269	5,973	18,269	18,269	18,269
SUPPLIES SUBTOTAL	18,269	18,269	5,973	18,269	18,269	18,269
43145 * Legal Services	1	1	0	1	1	1
43190 * Other Professional Service	129,520	129,520	33,140	129,520	129,520	129,520
43220 * Postage	1,062	1,062	0	1,062	1,062	1,062
43231 * Travel - Registration	4,500	4,500	1,095	4,500	4,500	4,500
43232 * Travel - Meals	2,625	2,625	350	2,625	2,625	2,625
43233 * Travel - Lodging	5,750	5,750	923	5,750	5,750	5,750
43234 * Travel - Trans/Other	1,465	1,465	202	1,465	1,465	1,465
43235 * Travel - Mileage	27,583	27,583	1,228	27,583	27,583	27,583
43240 * Telephone	3,720	3,720	0	3,720	3,720	3,720
43510 * Utilities	0	0	0	0	0	0
43620 * Equipment Repair	2,466	2,466	0	2,466	2,466	2,466
43630 * Mainten & Service Cont	3,359	3,359	958	3,359	3,359	3,359
43910 * Dues & Subscriptions	1,600	1,600	1,523	1,600	1,600	1,600
43980 * Court Judgement	1	1	0	0	1	1

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0900 - County Assessor	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	183,652	183,652	39,421	183,651	183,652	183,652	183,652
DEPARTMENT TOTALS	1,314,844	1,314,844	679,917	1,338,921	1,314,844	1,314,844	1,314,844

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1000 - Calumet Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	724,531.00	724,531.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	22,340.00	22,340.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	746,871.00	746,871.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,500.00	4,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	147,218.00	147,218.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>898,589.00</b>	<b>898,589.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	118,193	118,193	76,922	115,749	118,193	118,193
41130 * Technicians	540,536	540,536	326,137	562,733	540,536	540,536
41160 * Office & Clerical	43,202	43,202	28,062	41,408	43,202	43,202
41190 * Part-Time	22,600	22,600	2,856	22,600	22,600	22,600
SALARIES SUBTOTAL	724,531	724,531	433,978	742,490	724,531	724,531
41210 * Longevity -Deduction	7,840	7,840	0	7,840	7,840	7,840
41230 * PERF - Deduction	0	0	12	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	14,500	14,500	8,000	14,500	14,500	14,500
OTHER PERSONAL SERVICES SUBTOTAL	22,340	22,340	8,012	22,340	22,340	22,340
<b>TOTAL PERSONAL SERVICES</b>	<b>746,871</b>	<b>746,871</b>	<b>441,991</b>	<b>764,830</b>	<b>746,871</b>	<b>746,871</b>
42110 * Office Supplies	4,500	4,500	3,005	4,635	4,500	4,500
SUPPLIES SUBTOTAL	4,500	4,500	3,005	4,635	4,500	4,500
43190 * Other Professional Service	20,600	20,600	13,000	20,600	20,600	20,600
43220 * Postage	1,900	1,900	1,425	1,957	1,900	1,900
43231 * Travel - Registration	4,120	4,120	2,070	4,120	4,120	4,120
43232 * Travel - Meals	4,000	4,000	0	4,120	4,000	4,000
43233 * Travel - Lodging	4,120	4,120	0	4,120	4,120	4,120
43234 * Travel - Trans/Other	1,000	1,000	0	1,030	1,000	1,000
43235 * Travel - Mileage	5,000	5,000	165	5,150	5,000	5,000
43240 * Telephone	15,500	15,500	9,274	15,965	15,500	15,500
43310 * Printing	2,500	2,500	0	2,575	2,500	2,500
43320 * Advertising	500	500	0	515	500	500
43510 * Utilities	16,480	16,480	9,966	16,480	16,480	16,480
43620 * Equipment Repair	2,500	2,500	2,689	2,575	2,500	2,500
43630 * Mainten & Service Cont	8,734	8,734	16,153	8,734	8,734	8,734
43730 * Property Rental	57,680	57,680	37,789	57,680	57,680	57,680
43910 * Dues & Subscriptions	2,484	2,484	632	2,484	2,484	2,484

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 1000 - Calumet Twp. Assessor	FUND 100	1 - COUNTY GENERAL					
43955 * Official Bonds	100	100	0	103	100	100	100
OTHER SERVICES & CHARGES SUBTOTAL	147,218	147,218	93,166	148,208	147,218	147,218	147,218
DEPARTMENT TOTALS	898,589	898,589	538,163	917,673	898,589	898,589	898,589

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1200 - Center Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	195,955.00	195,955.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,660.00	6,660.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	202,615.00	202,615.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,700.00	1,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	22,621.00	22,621.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>226,936.00</b>	<b>226,936.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	96,849	96,849	63,150	96,849	96,849	96,849
41130 * Technicians	99,106	99,106	58,906	69,106	99,106	99,106
41194 * New Job -Vacant	0	0	0	30,000	0	0
SALARIES SUBTOTAL	195,955	195,955	122,057	195,955	195,955	195,955
41210 * Longevity -Deduction	660	660	0	660	660	660
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	57	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	6,000	6,000	0	6,000	6,000	6,000
OTHER PERSONAL SERVICES SUBTOTAL	6,660	6,660	58	6,660	6,660	6,660
<b>TOTAL PERSONAL SERVICES</b>	<b>202,615</b>	<b>202,615</b>	<b>122,115</b>	<b>202,615</b>	<b>202,615</b>	<b>202,615</b>
42110 * Office Supplies	1,700	1,700	510	1,700	1,700	1,700
SUPPLIES SUBTOTAL	1,700	1,700	510	1,700	1,700	1,700
43220 * Postage	900	500	0	900	900	900
43231 * Travel - Registration	10	10	0	10	10	10
43232 * Travel - Meals	175	175	0	175	175	175
43233 * Travel - Lodging	525	525	0	525	525	525
43234 * Travel - Trans/Other	150	150	0	150	150	150
43235 * Travel - Mileage	170	170	0	170	170	170
43240 * Telephone	2,940	3,340	1,803	2,940	2,940	2,940
43510 * Utilities	3,000	3,000	1,984	3,000	3,000	3,000
43630 * Mainten & Service Cont	0	0	0	0	0	0
43730 * Property Rental	13,500	13,500	9,000	13,500	13,500	13,500
43910 * Dues & Subscriptions	1,000	1,000	699	1,000	1,000	1,000
43955 * Official Bonds	100	130	120	100	100	100
43980 * Court Judgement	1	1	0	1	1	1
43995 * Other Services & Charges	150	120	0	150	150	150

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 1200 - Center Twp. Assessor	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	22,621	22,621	13,607	22,621	22,621	22,621	22,621
DEPARTMENT TOTALS	226,936	226,936	136,233	226,936	226,936	226,936	226,936



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1500 - Hobart Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	260,327.00	260,327.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,720.00	3,720.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	264,047.00	264,047.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,800.00	1,800.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	40,599.00	40,599.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>306,446.00</b>	<b>306,446.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	98,622	98,622	64,306	98,622	98,622	98,622
41130 * Technicians	92,505	83,605	44,271	62,605	92,505	92,505
41160 * Office & Clerical	57,142	57,142	32,262	57,143	57,142	57,142
41190 * Part-Time	12,058	20,958	3,168	12,420	12,058	12,058
41194 * New Job -Vacant	0	0	0	29,900	0	0
SALARIES SUBTOTAL	260,327	260,327	144,008	260,690	260,327	260,327
41210 * Longevity -Deduction	1,220	1,220	0	1,220	1,220	1,220
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	2,500	2,500	2,500	2,500	2,500	2,500
OTHER PERSONAL SERVICES SUBTOTAL	3,720	3,720	2,500	3,720	3,720	3,720
<b>TOTAL PERSONAL SERVICES</b>	<b>264,047</b>	<b>264,047</b>	<b>146,508</b>	<b>264,410</b>	<b>264,047</b>	<b>264,047</b>
42110 * Office Supplies	1,100	1,785	1,758	1,133	1,100	1,100
42240 * Househld & Instit Supplies	400	15	13	412	400	400
42410 * Other Supplies	300	0	0	309	300	300
SUPPLIES SUBTOTAL	1,800	1,800	1,771	1,854	1,800	1,800
43220 * Postage	1,700	1,700	1,650	1,751	1,700	1,700
43231 * Travel - Registration	745	745	0	770	745	745
43232 * Travel - Meals	1	501	0	1	1	1
43233 * Travel - Lodging	1	1,151	0	1	1	1
43234 * Travel - Trans/Other	1	1	0	1	1	1
43235 * Travel - Mileage	2,500	3,000	851	2,575	2,500	2,500
43240 * Telephone	3,200	2,200	1,719	3,264	3,200	3,200
43510 * Utilities	4,500	4,500	2,812	4,635	4,500	4,500
43630 * Mainten & Service Cont	1,150	0	0	1,185	1,150	1,150
43730 * Property Rental	24,000	24,000	18,000	23,987	24,000	24,000
43910 * Dues & Subscriptions	600	600	0	618	600	600
43919 * Laundry & Cleaning	2,100	2,100	0	2,163	2,100	2,100
43955 * Official Bonds	100	100	0	103	100	100

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## COUNTY COUNCIL

### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 1500 - Hobart Twp. Assessor	FUND	1	-	COUNTY GENERAL				
43980 * Court Judgement		1		1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL		40,599		40,599	25,032	41,055	40,599	40,599
DEPARTMENT TOTALS		306,446		306,446	173,312	307,319	306,446	306,446

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1700 - Ross Township Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	294,045.00	294,045.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	39,140.00	39,140.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	333,185.00	333,185.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,415.00	2,415.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	39,037.00	39,037.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>374,637.00</b>	<b>374,637.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	56,535	56,535	36,863	56,535	56,535	56,535
41120 * Professionals	38,890	38,890	25,358	38,890	38,890	38,890
41130 * Technicians	187,620	187,620	122,092	187,621	187,620	187,620
41190 * Part-Time	11,000	11,000	5,559	11,630	11,000	11,000
SALARIES SUBTOTAL	294,045	294,045	189,873	294,676	294,045	294,045
41210 * Longevity -Deduction	1,640	1,640	0	1,640	1,640	1,640
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	8,500	8,500	6,000	8,500	8,500	8,500
41380 * Seasonal Employees	29,000	29,000	0	29,570	29,000	29,000
OTHER PERSONAL SERVICES SUBTOTAL	39,140	39,140	6,000	39,710	39,140	39,140
<b>TOTAL PERSONAL SERVICES</b>	<b>333,185</b>	<b>333,185</b>	<b>195,873</b>	<b>334,386</b>	<b>333,185</b>	<b>333,185</b>
42110 * Office Supplies	2,415	2,415	1,873	2,488	2,415	2,415
SUPPLIES SUBTOTAL	2,415	2,415	1,873	2,488	2,415	2,415
43220 * Postage	2,215	2,215	0	2,215	2,215	2,215
43231 * Travel - Registration	4,096	4,096	1,935	4,300	4,096	4,096
43232 * Travel - Meals	1	1	0	1	1	1
43233 * Travel - Lodging	1	1	0	1	1	1
43234 * Travel - Trans/Other	1	1	0	1	1	1
43235 * Travel - Mileage	1	1	0	1	1	1
43240 * Telephone	2,090	2,090	1,246	6,000	2,090	2,090
43510 * Utilities	4,360	4,360	2,565	4,360	4,360	4,360
43630 * Mainten & Service Cont	3,887	3,887	2,758	5,820	3,887	3,887
43730 * Property Rental	21,420	21,420	14,280	21,420	21,420	21,420
43910 * Dues & Subscriptions	655	655	0	655	655	655
43919 * Laundry & Cleaning	310	310	0	310	310	310
OTHER SERVICES & CHARGES SUBTOTAL	39,037	39,037	22,786	45,084	39,037	39,037
<b>DEPARTMENT TOTALS</b>	<b>374,637</b>	<b>374,637</b>	<b>220,533</b>	<b>381,958</b>	<b>374,637</b>	<b>374,637</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1800 - St John Township Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	412,396.00	412,396.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,220.00	13,220.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	425,616.00	425,616.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,330.00	7,330.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	62,676.00	62,676.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>495,622.00</b>	<b>495,622.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	106,653	106,653	69,440	104,932	106,653	106,653
41130 * Technicians	233,674	233,674	151,363	250,362	233,674	233,674
41160 * Office & Clerical	43,690	43,690	28,404	42,292	43,690	43,690
41190 * Part-Time	28,379	28,379	13,192	28,379	28,379	28,379
SALARIES SUBTOTAL	412,396	412,396	262,400	425,965	412,396	412,396
41210 * Longevity -Deduction	2,220	2,220	0	2,220	2,220	2,220
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	11,000	11,000	7,000	11,000	11,000	11,000
OTHER PERSONAL SERVICES SUBTOTAL	13,220	13,220	7,000	13,220	13,220	13,220
<b>TOTAL PERSONAL SERVICES</b>	<b>425,616</b>	<b>425,616</b>	<b>269,400</b>	<b>439,185</b>	<b>425,616</b>	<b>425,616</b>
42110 * Office Supplies	1,500	1,500	3,069	1,500	1,500	1,500
42310 * Equipment Repair Parts	600	600	0	600	600	600
42390 * Other Repair & Main Supp	950	950	0	950	950	950
42410 * Other Supplies	4,280	4,280	1,121	4,280	4,280	4,280
SUPPLIES SUBTOTAL	7,330	7,330	4,190	7,330	7,330	7,330
43220 * Postage	3,700	3,700	700	3,700	3,700	3,700
43231 * Travel - Registration	1	1	0	1	1	1
43232 * Travel - Meals	1	1	0	1	1	1
43233 * Travel - Lodging	1	1	0	1	1	1
43235 * Travel - Mileage	5,938	5,938	2,768	5,938	5,938	5,938
43240 * Telephone	6,400	6,400	2,815	6,400	6,400	6,400
43510 * Utilities	8,184	8,184	3,565	8,184	8,184	8,184
43630 * Mainten & Service Cont	4,260	4,260	2,818	4,260	4,260	4,260
43730 * Property Rental	30,190	30,190	20,120	30,190	30,190	30,190
43910 * Dues & Subscriptions	1,500	1,500	63	1,500	1,500	1,500
43919 * Laundry & Cleaning	2,400	2,400	997	2,400	2,400	2,400
43955 * Official Bonds	100	100	100	100	100	100

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## COUNTY COUNCIL

### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 1800 - St John Township Assessor	FUND 1	1 - COUNTY GENERAL					
43980 * Court Judgement	1	1	0	1	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	62,676	62,676	33,948	62,676	62,676	62,676	62,676
DEPARTMENT TOTALS	495,622	495,622	307,540	509,191	495,622	495,622	495,622

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	1,863,679.00	1,863,679.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	230,740.00	230,740.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,094,419.00	2,094,419.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	114,000.00	114,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	570,500.00	570,500.00			
CAPITAL OUTLAY	960,000.00	960,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,738,919.00</b>	<b>3,738,919.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 Overtime	75,000	75,000	29,966	75,000	75,000	75,000
41110 Official & Administrators	79,405	79,785	52,454	80,945	79,405	79,405
41120 Professionals	278,752	292,000	184,814	284,203	278,752	278,752
41160 Office & Clerical	351,060	417,406	243,284	357,876	351,060	351,060
41180 Service/Maintenance	125,712	88,674	65,801	63,460	125,712	125,712
41190 Part-Time	78,750	78,750	14,947	78,750	78,750	78,750
41196 Election Day Workers	875,000	832,064	245,499	875,000	875,000	875,000
<b>SALARIES SUBTOTAL</b>	<b>1,863,679</b>	<b>1,863,679</b>	<b>836,768</b>	<b>1,815,234</b>	<b>1,863,679</b>	<b>1,863,679</b>
41210 Longevity -Deduction	5,740	5,740	620	5,740	5,740	5,740
41220 FICA - Deduction	0	0	0	0	0	0
41230 PERF - Deduction	0	0	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41333 Election Worker Per Diem	25,000	25,000	11,070	25,000	25,000	25,000
41380 Seasonal Employees	200,000	200,000	157,739	200,000	200,000	200,000
41396 PERF Supplement	0	0	0	1	0	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>230,740</b>	<b>230,740</b>	<b>169,429</b>	<b>230,741</b>	<b>230,740</b>	<b>230,740</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>2,094,419</b>	<b>2,094,419</b>	<b>1,006,197</b>	<b>2,045,975</b>	<b>2,094,419</b>	<b>2,094,419</b>
42110 Office Supplies	25,000	25,000	14,597	25,000	25,000	25,000
42310 Equipment Repair Parts	9,000	9,000	3,851	9,000	9,000	9,000
42410 Other Supplies	80,000	80,000	11,754	80,000	80,000	80,000
<b>SUPPLIES SUBTOTAL</b>	<b>114,000</b>	<b>114,000</b>	<b>30,202</b>	<b>114,000</b>	<b>114,000</b>	<b>114,000</b>
43145 Legal Services	50,000	50,000	12,906	50,000	50,000	50,000
43150 Consultant Fees	35,000	35,000	20,129	35,000	35,000	35,000
43210 Freight & Express	75,000	75,000	29,373	75,000	75,000	75,000
43231 Travel - Registration	3,000	7,200	2,588	3,000	3,000	3,000
43232 Travel - Meals	2,000	4,145	680	2,000	2,000	2,000
43233 Travel - Lodging	4,000	5,820	3,075	4,000	4,000	4,000
43234 Travel - Trans/Other	3,000	4,080	677	3,000	3,000	3,000

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 2100	- Combined Elect & Registration						
43235	Travel - Mileage	20,000	23,121	5,264	20,000	20,000	20,000
43310	Printing	150,000	137,634	59,356	150,000	150,000	150,000
43320	Advertising	16,000	16,000	5,207	16,000	16,000	16,000
43620	Equipment Repair	1,500	1,500	1,298	1,500	1,500	1,500
43630	Mainten & Service Cont	110,000	110,000	36,257	110,000	110,000	110,000
43730	Property Rental	50,000	50,000	12,200	50,000	50,000	50,000
43910	Dues & Subscriptions	1,000	1,000	375	1,000	1,000	1,000
43995	Other Services & Charges	50,000	50,000	62,427	50,000	50,000	50,000
	OTHER SERVICES & CHARGES SUBTOTAL	570,500	570,500	251,815	570,500	570,500	570,500
44490	Other Equipment	960,000	960,000	202,916	960,000	960,000	960,000
	CAPITAL OUTLAY SUBTOTAL	960,000	960,000	202,916	960,000	960,000	960,000
	DEPARTMENT TOTALS	3,738,919	3,738,919	1,491,132	3,690,475	3,738,919	3,738,919

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2300 - Cooperative Extention Service FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	125,593.00	125,593.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,360.00	1,360.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	126,953.00	126,953.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,700.00	7,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	233,600.00	233,600.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>368,253.00</b>	<b>368,253.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41120 * Professionals	32,891	32,891	20,937	33,530	32,891	32,891
41160 * Office & Clerical	75,702	75,702	41,597	77,172	75,702	75,702
41190 * Part-Time	17,000	17,000	5,423	17,000	17,000	17,000
41194 * New Job -Vacant	0	0	0	25,724	0	0
SALARIES SUBTOTAL	125,593	125,593	67,958	153,426	125,593	125,593
41210 * Longevity -Deduction	1,360	1,360	0	1,360	1,360	1,360
OTHER PERSONAL SERVICES SUBTOTAL	1,360	1,360	0	1,360	1,360	1,360
<b>TOTAL PERSONAL SERVICES</b>	<b>126,953</b>	<b>126,953</b>	<b>67,958</b>	<b>154,786</b>	<b>126,953</b>	<b>126,953</b>
42110 * Office Supplies	7,500	7,500	3,770	8,000	7,500	7,500
42240 * Househld & Instit Supplies	200	200	175	200	200	200
SUPPLIES SUBTOTAL	7,700	7,700	3,946	8,200	7,700	7,700
43190 * Other Professional Service	192,300	192,300	192,300	192,300	192,300	192,300
43231 * Travel - Registration	3,000	3,000	500	3,000	3,000	3,000
43235 * Travel - Mileage	12,500	12,500	3,579	12,500	12,500	12,500
43310 * Printing	500	500	82	500	500	500
43510 * Utilities	0	0	0	0	0	0
43620 * Equipment Repair	1,000	1,000	168	1,000	1,000	1,000
43630 * Mainten & Service Cont	0	0	0	6,550	0	0
43710 * Equipment Rentals	13,300	13,300	6,800	6,750	13,300	13,300
43730 * Property Rental	10,000	10,000	0	0	10,000	10,000
43910 * Dues & Subscriptions	1,000	1,000	0	1,000	1,000	1,000
OTHER SERVICES & CHARGES SUBTOTAL	233,600	233,600	203,430	223,600	233,600	233,600
<b>DEPARTMENT TOTALS</b>	<b>368,253</b>	<b>368,253</b>	<b>275,334</b>	<b>386,586</b>	<b>368,253</b>	<b>368,253</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2400 - Planning Commission

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	487,917.00	487,917.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,360.00	15,360.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	503,277.00	503,277.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	24,425.00	24,425.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>532,702.00</b>	<b>532,702.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	82,318	82,318	53,675	82,318	82,318	82,318
41120 * Professionals	132,679	132,679	86,416	132,679	132,679	132,679
41130 * Technicians	170,279	170,279	110,567	170,280	170,279	170,279
41160 * Office & Clerical	102,640	102,640	60,869	102,640	102,640	102,640
41190 * Part-Time	1	1	0	0	1	1
SALARIES SUBTOTAL	487,917	487,917	311,530	487,917	487,917	487,917
41210 * Longevity -Deduction	4,980	4,980	0	4,980	4,980	4,980
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41329 * Board Member Per Diem	10,380	10,380	4,170	10,800	10,380	10,380
OTHER PERSONAL SERVICES SUBTOTAL	15,360	15,360	4,170	15,780	15,360	15,360
<b>TOTAL PERSONAL SERVICES</b>	<b>503,277</b>	<b>503,277</b>	<b>315,700</b>	<b>503,697</b>	<b>503,277</b>	<b>503,277</b>
42110 * Office Supplies	5,000	5,000	1,626	5,000	5,000	5,000
SUPPLIES SUBTOTAL	5,000	5,000	1,626	5,000	5,000	5,000
43231 * Travel - Registration	1,000	1,000	85	1,000	1,000	1,000
43232 * Travel - Meals	300	300	0	300	300	300
43233 * Travel - Lodging	860	860	0	860	860	860
43234 * Travel - Trans/Other	1	1	0	1	1	1
43235 * Travel - Mileage	16,624	16,624	4,515	16,624	16,624	16,624
43320 * Advertising	1,000	1,000	42	1,000	1,000	1,000
43330 * Photo/Blueprinting	500	500	0	500	500	500
43630 * Mainten & Service Cont	2,438	2,438	0	2,438	2,438	2,438
43910 * Dues & Subscriptions	1,700	1,700	1,274	1,700	1,700	1,700
43980 * Court Judgement	1	1	0	1	1	1
43992 * Refunds of Fines & Costs	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	24,425	24,425	5,918	24,425	24,425	24,425
<b>DEPARTMENT TOTALS</b>	<b>532,702</b>	<b>532,702</b>	<b>323,245</b>	<b>533,122</b>	<b>532,702</b>	<b>532,702</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	17,586.00	17,586.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	29,500.00	29,500.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	47,086.00	47,086.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	15,827.00	15,827.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>62,913.00</b>	<b>62,913.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190 * Part-Time	17,586	17,586	0	17,586	17,586	17,586
SALARIES SUBTOTAL	17,586	17,586	0	17,586	17,586	17,586
41329 * Board Member Per Diem	24,000	24,000	13,200	24,000	24,000	24,000
41350 * Assessor Certification	1,500	1,500	500	1,500	1,500	1,500
41390 * Supplemental Pay	4,000	4,000	499	4,000	4,000	4,000
OTHER PERSONAL SERVICES SUBTOTAL	29,500	29,500	14,199	29,500	29,500	29,500
<b>TOTAL PERSONAL SERVICES</b>	<b>47,086</b>	<b>47,086</b>	<b>14,199</b>	<b>47,086</b>	<b>47,086</b>	<b>47,086</b>
43190 * Other Professional Service	12,800	12,800	24	12,800	12,800	12,800
43235 * Travel - Mileage	3,027	3,027	0	3,027	3,027	3,027
OTHER SERVICES & CHARGES SUBTOTAL	15,827	15,827	24	15,827	15,827	15,827
<b>DEPARTMENT TOTALS</b>	<b>62,913</b>	<b>62,913</b>	<b>14,223</b>	<b>62,913</b>	<b>62,913</b>	<b>62,913</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2600 - Drainage Board

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	45,469.00	45,469.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	45,469.00	45,469.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,901.00	3,901.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,446.00	7,446.00			
CAPITAL OUTLAY	5,450.00	5,450.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>62,266.00</b>	<b>62,266.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41329 * Board Member Per Diem	1,071	1,156	840	1,371	1,071	1,071
41380 * Seasonal Employees	30,613	30,528	7,070	30,613	30,613	30,613
41390 * Supplemental Pay	13,785	13,785	7,182	13,785	13,785	13,785
OTHER PERSONAL SERVICES SUBTOTAL	45,469	45,469	15,092	45,769	45,469	45,469
<b>TOTAL PERSONAL SERVICES</b>	<b>45,469</b>	<b>45,469</b>	<b>15,092</b>	<b>45,769</b>	<b>45,469</b>	<b>45,469</b>
42110 * Office Supplies	400	400	0	400	400	400
42210 * Petroleum Products	1	1	0	1	1	1
42230 * Clothing	1,000	1,000	152	1,000	1,000	1,000
42410 * Other Supplies	2,500	2,500	2,157	2,500	2,500	2,500
SUPPLIES SUBTOTAL	3,901	3,901	2,309	3,901	3,901	3,901
43190 * Other Professional Service	5,880	5,880	3,430	5,880	5,880	5,880
43235 * Travel - Mileage	264	264	0	264	264	264
43320 * Advertising	700	700	79	700	700	700
43740 * Motor Vehicle Rental	1	1	0	1	1	1
43980 * Court Judgement	1	1	0	1	1	1
43995 * Other Services & Charges	600	600	195	600	600	600
OTHER SERVICES & CHARGES SUBTOTAL	7,446	7,446	3,704	7,446	7,446	7,446
44530 * Kankakee River Construction	5,450	5,450	5,450	5,450	5,450	5,450
CAPITAL OUTLAY SUBTOTAL	5,450	5,450	5,450	5,450	5,450	5,450
<b>DEPARTMENT TOTALS</b>	<b>62,266</b>	<b>62,266</b>	<b>26,555</b>	<b>62,566</b>	<b>62,266</b>	<b>62,266</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2650 - Soil & Water Conservation

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	78,889.00	78,889.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,380.00	4,380.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	83,269.00	83,269.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,930.00	8,930.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,438.00	23,438.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>115,637.00</b>	<b>115,637.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	37,747	37,747	24,613	38,480	37,747	37,747
41120 * Professionals	27,942	27,942	18,219	28,484	27,942	27,942
41190 * Part-Time	13,200	13,200	4,020	13,200	13,200	13,200
41194 * New Job -Vacant	0	0	0	40,000	0	0
SALARIES SUBTOTAL	78,889	78,889	46,853	120,164	78,889	78,889
41210 * Longevity -Deduction	880	880	0	880	880	880
41329 * Board Member Per Diem	3,500	3,500	0	3,500	3,500	3,500
OTHER PERSONAL SERVICES SUBTOTAL	4,380	4,380	0	4,380	4,380	4,380
<b>TOTAL PERSONAL SERVICES</b>	<b>83,269</b>	<b>83,269</b>	<b>46,853</b>	<b>124,544</b>	<b>83,269</b>	<b>83,269</b>
42110 * Office Supplies	4,500	4,500	0	4,500	4,500	4,500
42410 * Other Supplies	4,430	4,430	0	4,430	4,430	4,430
SUPPLIES SUBTOTAL	8,930	8,930	0	8,930	8,930	8,930
43220 * Postage	2,500	2,500	0	2,500	2,500	2,500
43231 * Travel - Registration	800	800	0	800	800	800
43232 * Travel - Meals	1,000	1,000	0	1,000	1,000	1,000
43233 * Travel - Lodging	1,500	1,500	0	1,500	1,500	1,500
43235 * Travel - Mileage	6,300	6,300	0	6,200	6,300	6,300
43240 * Telephone	2,038	2,038	0	2,038	2,038	2,038
43310 * Printing	3,000	3,000	0	3,000	3,000	3,000
43320 * Advertising	800	800	0	800	800	800
43620 * Equipment Repair	2,500	2,500	0	2,500	2,500	2,500
43910 * Dues & Subscriptions	3,000	3,000	0	3,000	3,000	3,000
OTHER SERVICES & CHARGES SUBTOTAL	23,438	23,438	0	23,338	23,438	23,438
<b>DEPARTMENT TOTALS</b>	<b>115,637</b>	<b>115,637</b>	<b>46,853</b>	<b>156,812</b>	<b>115,637</b>	<b>115,637</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2700 - Veteran Service

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	100,250.00	100,250.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	220.00	220.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	100,470.00	100,470.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,500.00	2,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,001.00	2,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>104,971.00</b>	<b>104,971.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	41,757	41,757	27,048	39,133	41,757	41,757
41160 * Office & Clerical	32,053	32,053	20,721	29,335	32,053	32,053
41190 * Part-Time	26,440	26,440	14,761	26,440	26,440	26,440
SALARIES SUBTOTAL	100,250	100,250	62,530	94,908	100,250	100,250
41210 * Longevity -Deduction	220	220	0	220	220	220
OTHER PERSONAL SERVICES SUBTOTAL	220	220	0	220	220	220
TOTAL PERSONAL SERVICES	100,470	100,470	62,530	95,128	100,470	100,470
42110 * Office Supplies	2,500	2,500	1,100	3,000	2,500	2,500
SUPPLIES SUBTOTAL	2,500	2,500	1,100	3,000	2,500	2,500
43231 * Travel - Registration	150	150	40	150	150	150
43232 * Travel - Meals	500	500	295	500	500	500
43233 * Travel - Lodging	750	750	709	750	750	750
43235 * Travel - Mileage	600	600	403	800	600	600
43980 * Court Judgement	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	2,001	2,001	1,448	2,201	2,001	2,001
<b>DEPARTMENT TOTALS</b>	<b>104,971</b>	<b>104,971</b>	<b>65,079</b>	<b>100,329</b>	<b>104,971</b>	<b>104,971</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2800 - Weights & Measure

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	198,420.00	198,420.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,380.00	1,380.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	199,800.00	199,800.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,003.00	8,003.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>207,807.00</b>	<b>207,807.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	40,990	40,990	26,254	40,990	40,990	40,990
41130 * Technicians	104,404	104,404	61,214	104,401	104,404	104,404
41160 * Office & Clerical	53,026	53,026	32,365	53,026	53,026	53,026
SALARIES SUBTOTAL	198,420	198,420	119,834	198,417	198,420	198,420
41210 * Longevity -Deduction	1,380	1,380	440	1,380	1,380	1,380
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41396 * PERF Supplement	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,380	1,380	440	1,380	1,380	1,380
<b>TOTAL PERSONAL SERVICES</b>	<b>199,800</b>	<b>199,800</b>	<b>120,274</b>	<b>199,797</b>	<b>199,800</b>	<b>199,800</b>
42110 * Office Supplies	1	1	0	1	1	1
42210 * Petroleum Products	1	1	0	1	1	1
42230 * Clothing	1	1	0	1	1	1
42310 * Equipment Repair Parts	1	1	0	1	1	1
SUPPLIES SUBTOTAL	4	4	0	4	4	4
43231 * Travel - Registration	1,000	600	0	1,000	1,000	1,000
43232 * Travel - Meals	2,000	2,000	1,000	2,000	2,000	2,000
43233 * Travel - Lodging	2,000	2,000	1,712	2,000	2,000	2,000
43234 * Travel - Trans/Other	200	200	0	200	200	200
43235 * Travel - Mileage	100	500	312	100	100	100
43620 * Equipment Repair	1	1	0	1	1	1
43630 * Mainten & Service Cont	500	500	64	500	500	500
43730 * Property Rental	1	1	0	1	1	1
43910 * Dues & Subscriptions	700	700	30	700	700	700
43919 * Laundry & Cleaning	1,500	1,500	955	1,500	1,500	1,500
43980 * Court Judgement	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	8,003	8,003	4,073	8,003	8,003	8,003
<b>DEPARTMENT TOTALS</b>	<b>207,807</b>	<b>207,807</b>	<b>124,348</b>	<b>207,804</b>	<b>207,807</b>	<b>207,807</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2900 - Lake County Commissioners

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	1,002,848.00	1,002,848.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	42,117,017.00	42,117,017.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	43,119,865.00	43,119,865.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,800.00	40,800.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,311,945.00	7,311,945.00			
CAPITAL OUTLAY	1,770,550.00	1,770,550.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>52,243,160.00</b>	<b>52,243,160.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	238,103	238,103	155,255	238,103	238,103	238,103
41120 * Professionals	238,853	256,751	153,577	85,242	238,853	238,853
41160 * Office & Clerical	405,192	405,192	230,754	405,190	405,192	405,192
41190 * Part-Time	120,700	120,700	34,036	130,000	120,700	120,700
41194 * New Job -Vacant	0	0	0	82,433	0	0
SALARIES SUBTOTAL	1,002,848	1,020,746	573,624	940,968	1,002,848	1,002,848
41200 * Payroll Seed Money	0	0	0	1,156,095	0	0
41210 * Longevity -Deduction	7,000	7,000	1,360	7,000	7,000	7,000
41220 * FICA - Deduction	5,020,000	5,052,145	3,219,744	5,000,000	5,020,000	5,020,000
41230 * PERF - Deduction	7,058,000	7,117,668	4,551,141	7,000,000	7,058,000	7,058,000
41240 * Group Insurance -Deduction	28,753,284	28,853,284	17,010,787	30,000,000	28,753,284	28,753,284
41250 * Unemployment Comp - Ded	478,433	478,433	78,131	500,000	478,433	478,433
41260 * Workman's Comp - Ded	800,300	800,300	472,010	798,300	800,300	800,300
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	42,117,017	42,308,830	25,333,174	44,461,395	42,117,017	42,117,017
<b>TOTAL PERSONAL SERVICES</b>	<b>43,119,865</b>	<b>43,329,576</b>	<b>25,906,799</b>	<b>45,402,363</b>	<b>43,119,865</b>	<b>43,119,865</b>
42110 * Office Supplies	10,800	10,800	5,173	15,800	10,800	10,800
42320 * Building Repair Supplies	0	0	0	0	0	0
42390 * Other Repair & Main Supp	30,000	30,000	4,843	30,000	30,000	30,000
SUPPLIES SUBTOTAL	40,800	40,800	10,016	45,800	40,800	40,800
43120 * Medical & Hospital Services	600,000	452,849	0	800,000	600,000	600,000
43150 * Consultant Fees	115,000	151,000	73,483	375,000	115,000	115,000
43160 * Little Calumet River Eng	0	0	0	0	0	0
43165 * Kankakee River Eng	0	0	0	0	0	0
43190 * Other Professional Service	1,000	1,000	282	25,000	1,000	1,000
43220 * Postage	799,165	799,165	591,535	799,165	799,165	799,165
43231 * Travel - Registration	3,000	5,500	5,020	3,000	3,000	3,000
43232 * Travel - Meals	1,000	1,000	420	1,000	1,000	1,000

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2900 - Lake County Commissioners	FUND	1 - COUNTY GENERAL				
43233 * Travel - Lodging	4,000	6,500	1,889	4,000	4,000	4,000
43234 * Travel - Trans/Other	3,000	3,000	1,327	3,000	3,000	3,000
43235 * Travel - Mileage	2,500	2,500	909	3,500	2,500	2,500
43310 * Printing	200,000	200,000	128,507	225,000	200,000	200,000
43320 * Advertising	24,000	24,000	12,420	24,000	24,000	24,000
43420 * Insurance	0	0	0	1,000,000	0	0
43610 * Building & Structures	200,000	200,000	65,072	200,000	200,000	200,000
43620 * Equipment Repair	2,000	2,000	844	2,000	2,000	2,000
43630 * Mainten & Service Cont	175,000	175,000	90,446	175,000	175,000	175,000
43650 * Cumulative Bridge Projects	0	0	0	0	0	0
43710 * Equipment Rentals	600	600	0	600	600	600
43810 * TAW Interest	0	0	0	0	0	0
43820 * TAW Principal	0	0	0	0	0	0
43910 * Dues & Subscriptions	25,000	25,000	20,624	27,500	25,000	25,000
43950 * License & Titles	1,000	1,000	435	1,000	1,000	1,000
43955 * Official Bonds	2,000	2,000	0	5,000	2,000	2,000
43956 * Fair Premiums & Ex	8,000	8,000	8,000	8,000	8,000	8,000
43957 * Community Mental Health Center	1,500,000	1,500,000	1,254,000	1,500,000	1,500,000	1,500,000
43958 * Public Transportation	300,000	300,000	300,000	150,000	300,000	300,000
43962 * Handicapped Children	0	0	0	0	0	0
43970 * LC Association for MentalHealth	0	0	0	0	0	0
43971 * IN-PACT	0	0	0	0	0	0
43973 * Mental Health Center	2,746,680	2,857,831	1,549,863	2,800,000	2,746,680	2,746,680
43974 * Tradewinds	0	0	0	0	0	0
43976 * Patients and Inmates	4,000	4,000	3,681	4,000	4,000	4,000
43977 * Burial	140,000	140,000	60,860	140,000	140,000	140,000
43979 * Humane Societies	3,000	3,000	0	3,000	3,000	3,000
43981 * Appeals Account	0	0	0	0	0	0
43982 * Change of Venue	5,000	5,000	0	5,000	5,000	5,000
43984 * Animal Testing	0	0	0	0	0	0
43986 * Apprasial Tax Sale	1,000	1,000	0	1,000	1,000	1,000
43995 * Other Services & Charges	446,000	441,000	312,122	346,000	446,000	446,000
OTHER SERVICES & CHARGES SUBTOTAL	7,311,945	7,311,945	4,481,745	8,630,765	7,311,945	7,311,945
44490 * Other Equipment	250,000	250,000	154,564	100,000	250,000	250,000
44500 * Construction & Reconstruction	1,520,549	1,520,549	280,814	900,000	1,520,549	1,520,549
44510 * Other Capital Outlay	1	1	0	1	1	1
44520 * Little Cal River Construction	0	0	0	0	0	0
44530 * Kankakee River Construction	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,770,550	1,770,550	435,379	1,000,001	1,770,550	1,770,550
45000 * Unappropriated Funds	0	28,440	28,440	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	28,440	28,440	0	0	0
DEPARTMENT TOTALS	52,243,160	52,481,311	30,862,380	55,078,929	52,243,160	52,243,160



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2902 - Human Resources Department

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	324,200.00	324,200.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	402.00	402.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	324,602.00	324,602.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	60,001.00	60,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	105,511.00	105,511.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>490,115.00</b>	<b>490,115.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 Official & Administrators	0	0	0	0	0	0
41120 Professionals	189,200	189,200	113,064	137,250	189,200	189,200
41190 Part-Time	20,000	20,000	0	20,000	20,000	20,000
41193 Compensation Board Members	10,000	10,000	0	10,000	10,000	10,000
41194 New Job -Vacant	0	0	0	82,433	0	0
41197 Paternal Leave	105,000	105,000	6,832	175,000	105,000	105,000
<b>SALARIES SUBTOTAL</b>	<b>324,200</b>	<b>324,200</b>	<b>119,897</b>	<b>424,683</b>	<b>324,200</b>	<b>324,200</b>
41210 Longevity -Deduction	400	400	0	400	400	400
41220 FICA - Deduction	0	0	0	15,000	0	0
41230 PERF - Deduction	0	0	0	31,195	0	0
41240 Group Insurance -Deduction	0	0	0	82,000	0	0
41260 Workman's Comp - Ded	0	0	0	2,000	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41329 Board Member Per Diem	1	1	0	1	1	1
41380 Seasonal Employees	1	1	0	1	1	1
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>402</b>	<b>402</b>	<b>0</b>	<b>130,597</b>	<b>402</b>	<b>402</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>324,602</b>	<b>324,602</b>	<b>119,897</b>	<b>555,280</b>	<b>324,602</b>	<b>324,602</b>
42110 Office Supplies	40,000	26,000	0	40,000	40,000	40,000
42120 Lit & Edu & Info & Ref Mat	20,000	20,000	0	20,000	20,000	20,000
42290 Other Supplies	1	1	0	1	1	1
<b>SUPPLIES SUBTOTAL</b>	<b>60,001</b>	<b>46,001</b>	<b>0</b>	<b>60,001</b>	<b>60,001</b>	<b>60,001</b>
43145 Legal Services	40,000	40,000	0	65,000	40,000	40,000
43150 Consultant Fees	24,000	24,000	0	24,000	24,000	24,000
43188 Employment Testing	1	1	0	1	1	1
43230 Travel & Conference	1	1	0	1	1	1
43231 Travel - Registration	2,500	3,500	2,680	2,500	2,500	2,500
43232 Travel - Meals	1	1,001	0	0	1	1
43233 Travel - Lodging	1	2,501	0	1	1	1

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL					
DEPT 2902	- Human Resources Department							
43234	Travel - Trans/Other	1	1	0	1	1	1	1
43235	Travel - Mileage	2,500	2,500	0	2,500	2,500	2,500	2,500
43236	Travel - Training	1	1,001	0	2,000	1	1	1
43310	Printing	1	1	0	1	1	1	1
43320	Advertising	1	1	0	1	1	1	1
43450	Employment Testing	1	1	0	1	1	1	1
43620	Equipment Repair	1,000	1,000	0	1,000	1,000	1,000	1,000
43630	Mainten & Service Cont	7,500	7,500	0	7,500	7,500	7,500	7,500
43715	Equipment Lease	1	1	0	1	1	1	1
43910	Dues & Subscriptions	3,000	3,000	760	3,000	3,000	3,000	3,000
43959	Promotional	1	1	0	1	1	1	1
43995	Other Services & Charges	25,000	19,500	0	40,000	25,000	25,000	25,000
	OTHER SERVICES & CHARGES SUBTOTAL	105,511	105,511	3,440	147,509	105,511	105,511	105,511
44490	Other Equipment	1	14,001	0	1	1	1	1
	CAPITAL OUTLAY SUBTOTAL	1	14,001	0	1	1	1	1
	DEPARTMENT TOTALS	490,115	490,115	123,337	762,791	490,115	490,115	490,115

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2920 - Fairgrounds

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	128,721.00	128,721.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,500.00	14,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	143,221.00	143,221.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	24,450.00	24,450.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	15,000.00	15,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>182,671.00</b>	<b>182,671.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	118,721	118,721	77,412	118,754	118,721	118,721
41190 * Part-Time	10,000	10,000	4,248	10,000	10,000	10,000
SALARIES SUBTOTAL	128,721	128,721	81,660	128,754	128,721	128,721
41210 * Longevity -Deduction	2,500	2,500	0	2,500	2,500	2,500
41380 * Seasonal Employees	12,000	12,000	8,746	12,000	12,000	12,000
OTHER PERSONAL SERVICES SUBTOTAL	14,500	14,500	8,746	14,500	14,500	14,500
TOTAL PERSONAL SERVICES	143,221	143,221	90,406	143,254	143,221	143,221
42110 * Office Supplies	450	450	0	450	450	450
42210 * Petroleum Products	9,000	9,000	3,130	9,000	9,000	9,000
42240 * Househld & Instit Supplies	3,000	3,000	2,844	3,000	3,000	3,000
42410 * Other Supplies	12,000	12,000	7,582	12,000	12,000	12,000
SUPPLIES SUBTOTAL	24,450	24,450	13,556	24,450	24,450	24,450
43620 * Equipment Repair	5,000	5,000	4,905	5,000	5,000	5,000
43630 * Mainten & Service Cont	10,000	10,000	6,344	10,000	10,000	10,000
OTHER SERVICES & CHARGES SUBTOTAL	15,000	15,000	11,250	15,000	15,000	15,000
DEPARTMENT TOTALS	182,671	182,671	115,213	182,704	182,671	182,671

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2950 - Public Works

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	166,195.00	166,195.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,260.00	1,260.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	167,455.00	167,455.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,534.00	15,534.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,900.00	5,900.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>188,889.00</b>	<b>188,889.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 * Overtime	6,700	21,700	14,045	25,000	6,700	6,700
41170 * Skilled Craft Workers	82,493	82,493	53,136	87,485	82,493	82,493
41180 * Service/Maintenance	77,002	77,002	46,455	76,960	77,002	77,002
SALARIES SUBTOTAL	166,195	181,195	113,638	189,445	166,195	166,195
41210 * Longevity -Deduction	660	660	0	660	660	660
41339 * Clothing Allowance Pay	600	600	300	600	600	600
OTHER PERSONAL SERVICES SUBTOTAL	1,260	1,260	300	1,260	1,260	1,260
<b>TOTAL PERSONAL SERVICES</b>	<b>167,455</b>	<b>182,455</b>	<b>113,938</b>	<b>190,705</b>	<b>167,455</b>	<b>167,455</b>
42210 * Petroleum Products	9,000	9,000	2,187	10,000	9,000	9,000
42230 * Clothing	234	234	0	234	234	234
42310 * Equipment Repair Parts	3,900	3,900	249	5,000	3,900	3,900
42390 * Other Repair & Main Supp	2,000	2,000	0	5,000	2,000	2,000
42410 * Other Supplies	400	400	0	1,200	400	400
SUPPLIES SUBTOTAL	15,534	15,534	2,436	21,434	15,534	15,534
43190 * Other Professional Service	500	500	0	500	500	500
43620 * Equipment Repair	4,000	4,000	0	7,000	4,000	4,000
43630 * Mainten & Service Cont	800	800	109	800	800	800
43710 * Equipment Rentals	500	500	0	500	500	500
43919 * Laundry & Cleaning	100	100	0	100	100	100
OTHER SERVICES & CHARGES SUBTOTAL	5,900	5,900	109	8,900	5,900	5,900
<b>DEPARTMENT TOTALS</b>	<b>188,889</b>	<b>203,889</b>	<b>116,484</b>	<b>221,039</b>	<b>188,889</b>	<b>188,889</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3000 - Hammond & Gary Courthouses

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	591,703.00	591,703.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,000.00	6,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	597,703.00	597,703.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	23,600.00	23,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,480,000.00	4,480,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>5,101,303.00</b>	<b>5,101,303.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41160 * Office & Clerical	25,000	25,000	15,816	25,750	25,000	25,000
41180 * Service/Maintenance	506,703	506,703	309,354	508,413	506,703	506,703
41190 * Part-Time	60,000	60,000	38,540	60,000	60,000	60,000
SALARIES SUBTOTAL	591,703	591,703	363,711	594,163	591,703	591,703
41210 * Longevity -Deduction	6,000	6,000	440	6,000	6,000	6,000
OTHER PERSONAL SERVICES SUBTOTAL	6,000	6,000	440	6,000	6,000	6,000
TOTAL PERSONAL SERVICES	597,703	597,703	364,151	600,163	597,703	597,703
42110 * Office Supplies	3,600	5,600	3,328	3,000	3,600	3,600
42240 * Househld & Instit Supplies	20,000	20,000	13,419	20,000	20,000	20,000
SUPPLIES SUBTOTAL	23,600	25,600	16,748	23,000	23,600	23,600
43240 * Telephone	500,000	550,000	357,415	500,000	500,000	500,000
43510 * Utilities	2,900,000	2,849,269	1,505,597	2,900,000	2,900,000	2,900,000
43610 * Building & Structures	40,000	40,000	41,128	40,000	40,000	40,000
43620 * Equipment Repair	20,000	20,000	19,901	20,000	20,000	20,000
43630 * Mainten & Service Cont	1,000,000	968,000	159,784	1,000,000	1,000,000	1,000,000
43995 * Other Services & Charges	20,000	50,000	0	20,000	20,000	20,000
OTHER SERVICES & CHARGES SUBTOTAL	4,480,000	4,477,269	2,083,827	4,480,000	4,480,000	4,480,000
DEPARTMENT TOTALS	5,101,303	5,100,572	2,464,727	5,103,163	5,101,303	5,101,303

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3030 - Government Center

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	1,035,461.00	1,035,461.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,000.00	10,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,045,461.00	1,045,461.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	178,000.00	178,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	558,454.00	558,454.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,781,915.00</b>	<b>1,781,915.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 * Overtime	20,000	20,000	6,852	20,000	20,000	20,000
41120 * Professionals	130,000	136,000	67,307	0	130,000	130,000
41130 * Technicians	90,041	90,041	58,711	90,041	90,041	90,041
41170 * Skilled Craft Workers	218,614	218,614	139,793	218,614	218,614	218,614
41180 * Service/Maintenance	401,806	401,806	199,866	406,069	401,806	401,806
41190 * Part-Time	175,000	175,000	110,929	175,000	175,000	175,000
41194 * New Job -Vacant	0	0	0	130,000	0	0
SALARIES SUBTOTAL	1,035,461	1,041,461	583,461	1,039,724	1,035,461	1,035,461
41210 * Longevity -Deduction	10,000	10,000	1,540	10,000	10,000	10,000
41220 * FICA - Deduction	0	0	13	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	10,000	10,000	1,553	10,000	10,000	10,000
<b>TOTAL PERSONAL SERVICES</b>	<b>1,045,461</b>	<b>1,051,461</b>	<b>585,015</b>	<b>1,049,724</b>	<b>1,045,461</b>	<b>1,045,461</b>
42110 * Office Supplies	1,000	1,000	1,261	1,000	1,000	1,000
42210 * Petroleum Products	5,000	5,000	0	5,000	5,000	5,000
42220 * Garage & Motors	0	0	0	0	0	0
42230 * Clothing	2,000	2,000	699	2,000	2,000	2,000
42240 * Househld & Instit Supplies	40,000	40,000	22,713	40,000	40,000	40,000
42320 * Building Repair Supplies	30,000	30,000	10,678	30,000	30,000	30,000
42390 * Other Repair & Main Supp	100,000	100,000	43,814	100,000	100,000	100,000
SUPPLIES SUBTOTAL	178,000	178,000	79,166	178,000	178,000	178,000
43190 * Other Professional Service	20,000	30,000	19,200	20,000	20,000	20,000
43610 * Building & Structures	123,453	123,453	88,243	100,000	123,453	123,453
43620 * Equipment Repair	25,000	30,000	6,257	25,000	25,000	25,000
43630 * Mainten & Service Cont	390,000	369,000	98,911	390,000	390,000	390,000
43919 * Laundry & Cleaning	0	0	0	0	0	0
43980 * Court Judgement	1	1	0	1	1	1

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## COUNTY COUNCIL

### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 3030 - Government Center	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	558,454	552,454	212,612	535,001	558,454	558,454	
DEPARTMENT TOTALS	1,781,915	1,781,915	876,794	1,762,725	1,781,915	1,781,915	

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	13,642,271.00	13,642,271.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	853,014.00	853,014.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	14,495,285.00	14,495,285.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,026,382.00	2,026,382.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,664,902.00	2,664,902.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>19,186,569.00</b>	<b>19,186,569.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 * Overtime	1,535,000	2,035,000	1,640,938	1,611,000	1,535,000	1,535,000
41101 * Overtime Regular	740,000	240,000	114,890	845,300	740,000	740,000
41110 * Official & Administrators	113,300	113,300	73,877	113,300	113,300	113,300
41120 * Professionals	1,223,454	1,223,454	756,078	1,216,029	1,223,454	1,223,454
41130 * Technicians	93,364	95,364	58,977	0	93,364	93,364
41140 * Protective Services	8,547,680	8,547,680	4,680,107	8,499,380	8,547,680	8,547,680
41150 * Paraprofessionals	31,942	31,942	17,633	31,942	31,942	31,942
41160 * Office & Clerical	491,762	569,262	328,149	284,874	491,762	491,762
41180 * Service/Maintenance	390,769	311,269	147,149	288,368	390,769	390,769
41190 * Part-Time	475,000	475,000	287,617	500,000	475,000	475,000
41194 * New Job -Vacant	0	0	0	372,251	0	0
41199 * Referral Bonus	0	0	0	0	0	0
SALARIES SUBTOTAL	13,642,271	13,642,271	8,105,420	13,762,444	13,642,271	13,642,271
41210 * Longevity -Deduction	76,214	76,214	3,700	76,214	76,214	76,214
41230 * PERF - Deduction	0	0	2	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41329 * Board Member Per Diem	6,000	6,000	4,350	6,000	6,000	6,000
41336 * Lateral Pay	0	0	0	0	0	0
41338 * Proficiency/Specialty Pay	155,000	155,000	70,950	150,000	155,000	155,000
41339 * Clothing Allowance Pay	165,800	165,800	60,200	165,800	165,800	165,800
41370 * Holiday Pay	450,000	450,000	261,586	450,522	450,000	450,000
OTHER PERSONAL SERVICES SUBTOTAL	853,014	853,014	400,788	848,536	853,014	853,014
<b>TOTAL PERSONAL SERVICES</b>	<b>14,495,285</b>	<b>14,495,285</b>	<b>8,506,208</b>	<b>14,610,980</b>	<b>14,495,285</b>	<b>14,495,285</b>
42110 * Office Supplies	76,050	76,050	57,918	82,134	76,050	76,050
42230 * Clothing	110,000	110,000	69,786	110,000	110,000	110,000
42240 * Household & Instit Supplies	210,000	210,000	139,683	170,000	210,000	210,000
42250 * Health Care & Lab Supplies	1,470,610	1,470,610	903,800	1,510,610	1,470,610	1,470,610
42260 * Jail Inmate Clothing Allowance	145,000	145,000	58,144	145,000	145,000	145,000
42410 * Other Supplies	14,722	14,722	5,935	14,722	14,722	14,722



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3100 - Jail	FUND	1 - COUNTY GENERAL				
SUPPLIES SUBTOTAL	2,026,382	2,026,382	1,235,269	2,032,466	2,026,382	2,026,382
43120 * Medical & Hospital Services	0	0	0	0	0	0
43145 * Legal Services	82,400	82,400	29,166	82,400	82,400	82,400
43188 * Employment Testing	60,000	60,000	13,345	60,000	60,000	60,000
43190 * Other Professional Service	150,000	150,000	93,587	150,000	150,000	150,000
43232 * Travel - Meals	2,000	2,000	0	2,000	2,000	2,000
43234 * Travel - Trans/Other	500	500	0	500	500	500
43235 * Travel - Mileage	1	1	0	1	1	1
43330 * Photo/Blueprinting	1	1	0	1	1	1
43610 * Building & Structures	30,000	30,000	16,309	130,000	30,000	30,000
43620 * Equipment Repair	168,000	168,000	59,576	168,000	168,000	168,000
43630 * Mainten & Service Cont	345,000	345,000	138,098	1	345,000	345,000
43910 * Dues & Subscriptions	2,000	2,000	0	2,000	2,000	2,000
43920 * Food & Lodging	1,825,000	1,825,000	831,160	1,879,200	1,825,000	1,825,000
OTHER SERVICES & CHARGES SUBTOTAL	2,664,902	2,664,902	1,181,244	2,474,103	2,664,902	2,664,902
DEPARTMENT TOTALS	19,186,569	19,186,569	10,922,722	19,117,549	19,186,569	19,186,569

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3200 - Animal Control

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	226,433.00	226,433.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,300.00	1,300.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	227,733.00	227,733.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,709.00	7,709.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	16,592.00	16,592.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>252,034.00</b>	<b>252,034.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 * Overtime	10,000	10,000	0	10,000	10,000	10,000
41110 * Official & Administrators	66,433	66,433	42,190	66,433	66,433	66,433
41160 * Office & Clerical	0	0	0	0	0	0
41190 * Part-Time	150,000	150,000	56,848	150,000	150,000	150,000
SALARIES SUBTOTAL	226,433	226,433	99,038	226,433	226,433	226,433
41210 * Longevity -Deduction	1,300	1,300	920	1,300	1,300	1,300
OTHER PERSONAL SERVICES SUBTOTAL	1,300	1,300	920	1,300	1,300	1,300
<b>TOTAL PERSONAL SERVICES</b>	<b>227,733</b>	<b>227,733</b>	<b>99,958</b>	<b>227,733</b>	<b>227,733</b>	<b>227,733</b>
42240 * Househld & Instit Supplies	2,116	2,116	2,109	2,116	2,116	2,116
42250 * Health Care & Lab Supplies	4,532	4,532	4,374	4,532	4,532	4,532
42410 * Other Supplies	1,061	1,061	724	1,061	1,061	1,061
SUPPLIES SUBTOTAL	7,709	7,709	7,207	7,709	7,709	7,709
43190 * Other Professional Service	1,591	1,591	585	1,591	1,591	1,591
43980 * Court Judgement	1	1	0	1	1	1
43995 * Other Services & Charges	15,000	15,000	14,818	15,000	15,000	15,000
OTHER SERVICES & CHARGES SUBTOTAL	16,592	16,592	15,403	16,592	16,592	16,592
<b>DEPARTMENT TOTALS</b>	<b>252,034</b>	<b>252,034</b>	<b>122,569</b>	<b>252,034</b>	<b>252,034</b>	<b>252,034</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3500 - Emergency Mgmt

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	105,533.00	105,533.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	660.00	660.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	106,193.00	106,193.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,101.00	8,101.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	127,401.00	127,401.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>241,695.00</b>	<b>241,695.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	87,532	87,532	56,478	122,060	87,532	87,532
41160 * Office & Clerical	1	23,121	10,904	0	1	1
41190 * Part-Time	18,000	6,264	6,240	1	18,000	18,000
41194 * New Job -Vacant	0	0	0	35,360	0	0
SALARIES SUBTOTAL	105,533	116,917	73,622	157,421	105,533	105,533
41210 * Longevity -Deduction	660	660	0	660	660	660
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	660	660	0	660	660	660
<b>TOTAL PERSONAL SERVICES</b>	<b>106,193</b>	<b>117,577</b>	<b>73,622</b>	<b>158,081</b>	<b>106,193</b>	<b>106,193</b>
42110 * Office Supplies	1,300	580	373	3,000	1,300	1,300
42120 * Lit & Edu & Info & Ref Mat	1	1	0	3,000	1	1
42210 * Petroleum Products	3,300	3,300	1,199	3,600	3,300	3,300
42220 * Garage & Motors	2,000	2,000	1,398	10,000	2,000	2,000
42230 * Clothing	0	2,500	173	0	0	0
42410 * Other Supplies	1,500	1,500	347	3,000	1,500	1,500
SUPPLIES SUBTOTAL	8,101	9,881	3,492	22,600	8,101	8,101
43145 * Legal Services	0	0	0	0	0	0
43220 * Postage	0	0	0	0	0	0
43231 * Travel - Registration	2,000	2,000	690	2,000	2,000	2,000
43232 * Travel - Meals	1,500	1,500	665	1,500	1,500	1,500
43233 * Travel - Lodging	1,500	1,500	927	1,500	1,500	1,500
43234 * Travel - Trans/Other	1,000	1,000	1	500	1,000	1,000
43235 * Travel - Mileage	1	1	0	0	1	1
43240 * Telephone	0	720	0	0	0	0
43630 * Mainten & Service Cont	120,000	120,000	90,000	120,000	120,000	120,000
43910 * Dues & Subscriptions	200	200	0	200	200	200
43920 * Food & Lodging	0	0	0	0	0	0
43995 * Other Services & Charges	1,200	1,200	220	1,200	1,200	1,200

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 3500 - Emergency Mgmt	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	127,401	128,121	92,505	126,900	127,401	127,401	
DEPARTMENT TOTALS	241,695	255,579	169,619	307,581	241,695	241,695	

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3600 - Data Processing Agency

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5.00	5.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>6.00</b>	<b>6.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
42110	* Office Supplies	1	1	0	0	1	1
	SUPPLIES SUBTOTAL	1	1	0	0	1	1
43190	* Other Professional Service	1	1	0	0	1	1
43240	* Telephone	1	1	0	0	1	1
43630	* Mainten & Service Cont	1	1	0	0	1	1
43715	* Equipment Lease	1	1	0	0	1	1
43995	* Other Services & Charges	1	1	0	0	1	1
	OTHER SERVICES & CHARGES SUBTOTAL	5	5	0	0	5	5
	<b>DEPARTMENT TOTALS</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3700 - County Council

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	534,721.00	534,721.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	11,160.00	11,160.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	545,881.00	545,881.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,000.00	6,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	361,251.00	361,251.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>913,132.00</b>	<b>913,132.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	451,388	451,388	275,558	355,715	451,388	451,388
41120 * Professionals	44,052	44,052	28,724	127,769	44,052	44,052
41160 * Office & Clerical	39,280	39,280	25,612	38,136	39,280	39,280
41190 * Part-Time	1	1	0	10,000	1	1
SALARIES SUBTOTAL	534,721	534,721	329,895	531,620	534,721	534,721
41210 * Longevity -Deduction	5,660	5,660	1,360	5,660	5,660	5,660
41220 * FICA - Deduction	0	0	5	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41380 * Seasonal Employees	5,500	5,500	3,132	5,500	5,500	5,500
OTHER PERSONAL SERVICES SUBTOTAL	11,160	11,160	4,497	11,160	11,160	11,160
TOTAL PERSONAL SERVICES	545,881	545,881	334,393	542,780	545,881	545,881
42110 * Office Supplies	6,000	6,000	2,667	7,500	6,000	6,000
SUPPLIES SUBTOTAL	6,000	6,000	2,667	7,500	6,000	6,000
43145 * Legal Services	284,749	284,749	134,312	292,000	284,749	284,749
43150 * Consultant Fees	52,500	52,500	36,000	75,000	52,500	52,500
43155 * Committee/Appointment Comp	1	1	0	1	1	1
43231 * Travel - Registration	4,000	4,000	2,665	5,000	4,000	4,000
43232 * Travel - Meals	3,500	3,500	1,630	2,000	3,500	3,500
43233 * Travel - Lodging	10,000	10,000	6,501	10,000	10,000	10,000
43234 * Travel - Trans/Other	3,500	3,500	2,362	2,000	3,500	3,500
43235 * Travel - Mileage	1,000	1,000	768	1,000	1,000	1,000
43240 * Telephone	1	1	0	1	1	1
43630 * Mainten & Service Cont	1,000	1,000	0	2,000	1,000	1,000
43910 * Dues & Subscriptions	1,000	1,000	329	1,000	1,000	1,000
OTHER SERVICES & CHARGES SUBTOTAL	361,251	361,251	184,569	390,002	361,251	361,251
DEPARTMENT TOTALS	913,132	913,132	521,630	940,282	913,132	913,132

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3800 - Circuit Courts

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	638,727.00	638,727.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,641.00	3,641.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	642,368.00	642,368.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,300.00	9,300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	72,381.00	72,381.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>724,049.00</b>	<b>724,049.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	135,394	135,394	89,682	129,035	135,394	135,394
41120 * Professionals	99,958	99,958	64,956	104,477	99,958	99,958
41140 * Protective Services	151,708	151,708	98,404	142,169	151,708	151,708
41160 * Office & Clerical	222,306	222,306	142,770	207,996	222,306	222,306
41190 * Part-Time	29,361	29,361	21,686	34,361	29,361	29,361
SALARIES SUBTOTAL	638,727	638,727	417,499	618,038	638,727	638,727
41210 * Longevity -Deduction	3,640	3,640	0	3,640	3,640	3,640
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	1	1	0	1	1	1
OTHER PERSONAL SERVICES SUBTOTAL	3,641	3,641	0	3,641	3,641	3,641
<b>TOTAL PERSONAL SERVICES</b>	<b>642,368</b>	<b>642,368</b>	<b>417,499</b>	<b>621,679</b>	<b>642,368</b>	<b>642,368</b>
42110 * Office Supplies	9,300	9,300	4,073	9,300	9,300	9,300
SUPPLIES SUBTOTAL	9,300	9,300	4,073	9,300	9,300	9,300
43190 * Other Professional Service	28,000	28,000	3,800	28,000	28,000	28,000
43231 * Travel - Registration	1,855	1,855	105	1,911	1,855	1,855
43232 * Travel - Meals	1,855	1,855	859	1,911	1,855	1,855
43233 * Travel - Lodging	3,500	3,500	2,601	3,605	3,500	3,500
43234 * Travel - Trans/Other	2,300	2,300	273	3,000	2,300	2,300
43235 * Travel - Mileage	2,870	2,870	1,463	3,500	2,870	2,870
43620 * Equipment Repair	2,000	2,000	0	2,060	2,000	2,000
43630 * Mainten & Service Cont	24,000	24,000	720	24,000	24,000	24,000
43910 * Dues & Subscriptions	3,000	3,000	3,091	4,000	3,000	3,000
43922 * Per Diem Petit Juror's	3,000	3,000	3,271	3,000	3,000	3,000
43980 * Court Judgement	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	72,381	72,381	16,185	74,988	72,381	72,381
<b>DEPARTMENT TOTALS</b>	<b>724,049</b>	<b>724,049</b>	<b>437,758</b>	<b>705,967</b>	<b>724,049</b>	<b>724,049</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3900 - Superior Court Civil

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	1,674,986.00	1,674,986.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,920.00	15,920.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,690,906.00	1,690,906.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	31,200.00	31,200.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	88,803.00	88,803.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,810,909.00</b>	<b>1,810,909.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	100,000	100,000	76,830	105,297	100,000	100,000
41120 * Professionals	47,641	47,641	30,189	46,372	47,641	47,641
41130 * Technicians	378,603	378,603	230,723	385,956	378,603	378,603
41140 * Protective Services	365,949	365,949	216,851	373,059	365,949	365,949
41160 * Office & Clerical	698,793	698,793	432,836	712,363	698,793	698,793
41190 * Part-Time	84,000	84,000	22,935	84,000	84,000	84,000
SALARIES SUBTOTAL	1,674,986	1,674,986	1,010,366	1,707,047	1,674,986	1,674,986
41210 * Longevity -Deduction	15,920	15,920	1,060	15,920	15,920	15,920
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	15,920	15,920	1,060	15,920	15,920	15,920
<b>TOTAL PERSONAL SERVICES</b>	<b>1,690,906</b>	<b>1,690,906</b>	<b>1,011,426</b>	<b>1,722,967</b>	<b>1,690,906</b>	<b>1,690,906</b>
42110 * Office Supplies	30,800	30,800	12,323	30,800	30,800	30,800
42120 * Lit & Edu & Info & Ref Mat	400	400	0	400	400	400
SUPPLIES SUBTOTAL	31,200	31,200	12,323	31,200	31,200	31,200
43190 * Other Professional Service	5,600	5,600	120	5,600	5,600	5,600
43231 * Travel - Registration	3,900	3,900	0	3,900	3,900	3,900
43232 * Travel - Meals	3,900	3,900	371	3,900	3,900	3,900
43233 * Travel - Lodging	5,450	5,450	3,841	5,450	5,450	5,450
43234 * Travel - Trans/Other	5,450	5,450	1,378	5,450	5,450	5,450
43235 * Travel - Mileage	13,111	13,111	1,182	13,111	13,111	13,111
43320 * Advertising	305	305	0	305	305	305
43620 * Equipment Repair	12,000	12,000	0	12,000	12,000	12,000
43630 * Mainten & Service Cont	9,086	9,086	0	9,086	9,086	9,086
43910 * Dues & Subscriptions	7,500	7,500	3,636	7,500	7,500	7,500
43920 * Food & Lodging	22,000	22,000	5,265	22,000	22,000	22,000
43924 * Per Diem Special Judges	200	200	0	200	200	200



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## COUNTY COUNCIL

### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 3900 - Superior Court Civil	FUND	1 - COUNTY GENERAL					
43955 * Official Bonds	300	300	0	300	300	300	300
43980 * Court Judgement	1	1	0	1	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	88,803	88,803	15,795	88,803	88,803	88,803	88,803
DEPARTMENT TOTALS	1,810,909	1,810,909	1,039,544	1,842,970	1,810,909	1,810,909	1,810,909

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3910 - Court Administrator

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	139,848.00	139,848.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,240.00	1,240.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	141,088.00	141,088.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	102,250.00	102,250.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	244,502.00	244,502.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>487,840.00</b>	<b>487,840.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	69,037	69,037	44,800	70,377	69,037	69,037
41160 * Office & Clerical	70,811	70,811	43,858	72,186	70,811	70,811
SALARIES SUBTOTAL	139,848	139,848	88,658	142,563	139,848	139,848
41210 * Longevity -Deduction	1,240	1,240	0	1,240	1,240	1,240
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,240	1,240	0	1,240	1,240	1,240
TOTAL PERSONAL SERVICES	141,088	141,088	88,658	143,803	141,088	141,088
42110 * Office Supplies	2,250	2,250	799	2,250	2,250	2,250
42130 * Law Books	100,000	100,000	49,450	100,000	100,000	100,000
SUPPLIES SUBTOTAL	102,250	102,250	50,250	102,250	102,250	102,250
43231 * Travel - Registration	100	100	0	100	100	100
43232 * Travel - Meals	100	100	0	100	100	100
43233 * Travel - Lodging	100	100	0	100	100	100
43234 * Travel - Trans/Other	100	100	0	100	100	100
43235 * Travel - Mileage	100	100	0	100	100	100
43620 * Equipment Repair	1	1	0	1	1	1
43630 * Mainten & Service Cont	7,000	7,000	0	7,000	7,000	7,000
43920 * Food & Lodging	7,000	7,000	732	7,000	7,000	7,000
43922 * Per Diem Petit Juror's	230,000	230,000	82,355	230,000	230,000	230,000
43980 * Court Judgement	1	1	0	400	1	1
OTHER SERVICES & CHARGES SUBTOTAL	244,502	244,502	83,088	244,901	244,502	244,502
DEPARTMENT TOTALS	487,840	487,840	221,997	490,954	487,840	487,840

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3950 - IV-D Court

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	196,040.00	196,040.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,280.00	2,280.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	198,320.00	198,320.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,700.00	3,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	37,917.00	37,917.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>239,937.00</b>	<b>239,937.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41120 Professionals	91,951	91,951	60,038	95,115	91,951	91,951
41130 Technicians	38,256	38,256	24,944	40,856	38,256	38,256
41140 Protective Services	36,850	36,850	24,028	39,355	36,850	36,850
41160 Office & Clerical	28,982	28,982	18,897	30,952	28,982	28,982
41190 Part-Time	1	1	0	1	1	1
SALARIES SUBTOTAL	196,040	196,040	127,909	206,279	196,040	196,040
41210 Longevity -Deduction	1,780	1,780	0	1,780	1,780	1,780
41331 Court Reporter Per Diem	500	500	0	500	500	500
OTHER PERSONAL SERVICES SUBTOTAL	2,280	2,280	0	2,280	2,280	2,280
<b>TOTAL PERSONAL SERVICES</b>	<b>198,320</b>	<b>198,320</b>	<b>127,909</b>	<b>208,559</b>	<b>198,320</b>	<b>198,320</b>
42110 Office Supplies	3,700	3,700	2,180	3,700	3,700	3,700
SUPPLIES SUBTOTAL	3,700	3,700	2,180	3,700	3,700	3,700
43231 Travel - Registration	500	500	0	500	500	500
43232 Travel - Meals	500	500	170	500	500	500
43233 Travel - Lodging	500	1,300	444	500	500	500
43234 Travel - Trans/Other	500	500	0	500	500	500
43235 Travel - Mileage	3,700	2,900	468	3,700	3,700	3,700
43240 Telephone	1,500	1,500	720	1,500	1,500	1,500
43630 Mainten & Service Cont	466	466	0	466	466	466
43910 Dues & Subscriptions	1,100	1,100	288	1,100	1,100	1,100
43920 Food & Lodging	100	100	0	100	100	100
43955 Official Bonds	250	250	0	250	250	250
43980 Court Judgement	1	1	0	1	1	1
43995 Other Services & Charges	28,800	24,800	2,029	28,800	28,800	28,800
OTHER SERVICES & CHARGES SUBTOTAL	37,917	33,917	4,120	37,917	37,917	37,917
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	4,000	5,015	0	0	0

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## COUNTY COUNCIL

### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 3950 - IV-D Court	FUND	1 - COUNTY GENERAL					
44490 Other Equipment	0	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	4,000	5,015	0	0	0	0
DEPARTMENT TOTALS	239,937	239,937	139,225	250,176	239,937	239,937	239,937

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4000 - Criminal Courts

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	2,803,090.00	2,803,090.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	47,940.00	47,940.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,851,030.00	2,851,030.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	22,513.00	22,513.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	166,000.00	166,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,039,543.00</b>	<b>3,039,543.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	152,126	152,126	106,010	145,803	152,126	152,126
41120 * Professionals	1,254,453	1,254,453	787,976	1,299,453	1,254,453	1,254,453
41130 * Technicians	400,640	400,640	260,832	408,420	400,640	400,640
41140 * Protective Services	449,424	449,424	294,807	458,156	449,424	449,424
41160 * Office & Clerical	496,447	496,447	320,510	496,679	496,447	496,447
41190 * Part-Time	50,000	50,000	30,562	60,000	50,000	50,000
41194 * New Job -Vacant	0	0	0	65,450	0	0
SALARIES SUBTOTAL	2,803,090	2,803,090	1,800,699	2,933,961	2,803,090	2,803,090
41210 * Longevity -Deduction	33,940	33,940	1,860	33,940	33,940	33,940
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	14,000	14,000	4,318	14,000	14,000	14,000
OTHER PERSONAL SERVICES SUBTOTAL	47,940	47,940	6,178	47,940	47,940	47,940
<b>TOTAL PERSONAL SERVICES</b>	<b>2,851,030</b>	<b>2,851,030</b>	<b>1,806,877</b>	<b>2,981,901</b>	<b>2,851,030</b>	<b>2,851,030</b>
42110 * Office Supplies	20,513	20,513	14,932	20,513	20,513	20,513
42230 * Clothing	2,000	2,000	240	2,000	2,000	2,000
SUPPLIES SUBTOTAL	22,513	22,513	15,172	22,513	22,513	22,513
43190 * Other Professional Service	10,000	20,000	24,652	10,000	10,000	10,000
43231 * Travel - Registration	3,000	3,000	2,472	3,000	3,000	3,000
43232 * Travel - Meals	3,000	3,000	1,400	3,000	3,000	3,000
43233 * Travel - Lodging	4,000	8,000	4,593	4,000	4,000	4,000
43234 * Travel - Trans/Other	4,000	7,000	2,971	4,000	4,000	4,000
43235 * Travel - Mileage	6,000	6,000	1,183	6,000	6,000	6,000
43240 * Telephone	3,000	3,000	0	3,000	3,000	3,000
43290 * Other Comm & Trans	40,000	40,000	23,537	40,000	40,000	40,000
43310 * Printing	2,000	2,000	0	2,000	2,000	2,000
43620 * Equipment Repair	3,800	3,800	414	4,000	3,800	3,800
43630 * Mainten & Service Cont	20,000	6,000	3,964	20,000	20,000	20,000
43910 * Dues & Subscriptions	4,200	4,200	2,323	4,200	4,200	4,200

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 4000 - Criminal Courts	FUND	1 - COUNTY GENERAL					
43920 * Food & Lodging	63,000	60,000	25,038	63,000	63,000	63,000	
OTHER SERVICES & CHARGES SUBTOTAL	166,000	166,000	92,548	166,200	166,000	166,000	
DEPARTMENT TOTALS	3,039,543	3,039,543	1,914,599	3,170,614	3,039,543	3,039,543	

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	2,350,755.00	2,350,755.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	145,020.00	145,020.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,495,775.00	2,495,775.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	25,000.00	25,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,192,533.00	1,192,533.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,713,308.00</b>	<b>3,713,308.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	355,247	355,247	231,704	355,247	355,247	355,247
41120 * Professionals	1,327,000	1,327,000	862,809	1,327,000	1,327,000	1,327,000
41130 * Technicians	104,176	104,176	67,928	104,500	104,176	104,176
41140 * Protective Services	99,696	99,696	65,006	101,633	99,696	99,696
41150 * Paraprofessionals	215,158	215,158	140,105	218,713	215,158	215,158
41160 * Office & Clerical	209,478	209,478	134,468	212,298	209,478	209,478
41190 * Part-Time	40,000	20,000	15,410	40,000	40,000	40,000
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	2,350,755	2,330,755	1,517,433	2,359,391	2,350,755	2,350,755
41210 * Longevity -Deduction	24,020	24,020	0	24,020	24,020	24,020
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	121,000	121,000	64,605	121,000	121,000	121,000
41380 * Seasonal Employees	0	20,000	13,523	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	145,020	165,020	78,129	145,020	145,020	145,020
TOTAL PERSONAL SERVICES	2,495,775	2,495,775	1,595,562	2,504,411	2,495,775	2,495,775
42110 * Office Supplies	25,000	25,000	18,896	25,000	25,000	25,000
SUPPLIES SUBTOTAL	25,000	25,000	18,896	25,000	25,000	25,000
43190 * Other Professional Service	1,164,000	1,164,000	345,354	714,000	1,164,000	1,164,000
43231 * Travel - Registration	2,500	5,000	4,125	2,500	2,500	2,500
43232 * Travel - Meals	1,500	1,500	450	1,500	1,500	1,500
43233 * Travel - Lodging	2,000	2,000	583	2,000	2,000	2,000
43234 * Travel - Trans/Other	2,000	2,000	0	2,000	2,000	2,000
43235 * Travel - Mileage	15,000	12,500	6,806	15,000	15,000	15,000
43620 * Equipment Repair	1,000	1,000	85	1,000	1,000	1,000
43630 * Mainten & Service Cont	2,733	2,733	1,781	2,733	2,733	2,733
43910 * Dues & Subscriptions	1,800	1,800	978	1,800	1,800	1,800

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 4002 - Criminal Div Public Defender	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	1,192,533	1,192,533	360,163	742,533	1,192,533	1,192,533	
DEPARTMENT TOTALS	3,713,308	3,713,308	1,974,623	3,271,944	3,713,308	3,713,308	



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	959,275.00	959,275.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,900.00	12,900.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	972,175.00	972,175.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,871.00	3,871.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	16,485.00	16,485.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>992,531.00</b>	<b>992,531.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	89,108	89,108	56,473	90,741	89,108	89,108
41120 * Professionals	184,004	184,004	120,293	184,179	184,004	184,004
41130 * Technicians	101,219	101,219	65,815	103,183	101,219	101,219
41140 * Protective Services	278,316	278,316	179,443	281,456	278,316	278,316
41150 * Paraprofessionals	169,680	169,680	110,122	181,680	169,680	169,680
41160 * Office & Clerical	119,750	119,750	73,412	122,076	119,750	119,750
41190 * Part-Time	17,198	17,198	5,123	30,000	17,198	17,198
41194 * New Job -Vacant	0	0	0	33,035	0	0
SALARIES SUBTOTAL	959,275	959,275	610,684	1,026,350	959,275	959,275
41210 * Longevity -Deduction	12,800	12,800	440	12,800	12,800	12,800
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	100	100	0	100	100	100
OTHER PERSONAL SERVICES SUBTOTAL	12,900	12,900	440	12,900	12,900	12,900
<b>TOTAL PERSONAL SERVICES</b>	<b>972,175</b>	<b>972,175</b>	<b>611,124</b>	<b>1,039,250</b>	<b>972,175</b>	<b>972,175</b>
42110 * Office Supplies	3,371	3,371	442	5,000	3,371	3,371
42240 * Househld & Instit Supplies	500	500	0	0	500	500
SUPPLIES SUBTOTAL	3,871	3,871	442	5,000	3,871	3,871
43190 * Other Professional Service	5,557	5,557	300	6,000	5,557	5,557
43231 * Travel - Registration	1,425	1,425	0	1,425	1,425	1,425
43232 * Travel - Meals	285	285	50	285	285	285
43233 * Travel - Lodging	950	950	8-	950	950	950
43234 * Travel - Trans/Other	792	792	0	792	792	792
43235 * Travel - Mileage	2,755	2,755	94	2,755	2,755	2,755
43630 * Mainten & Service Cont	2,200	2,200	1,426	2,200	2,200	2,200
43710 * Equipment Rentals	10	10	0	10	10	10
43910 * Dues & Subscriptions	1,710	1,710	100	1,710	1,710	1,710
43920 * Food & Lodging	500	500	0	500	500	500

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 4030 - Lake Sup Crt-County Div-Rm 1	FUND	1 - COUNTY GENERAL					
43922 * Per Diem Petit Juror's	300	300	0	300	300	300	300
43980 * Court Judgement	1	1	0	1	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	16,485	16,485	1,962	16,928	16,485	16,485	16,485
DEPARTMENT TOTALS	992,531	992,531	613,529	1,061,178	992,531	992,531	992,531

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	825,760.00	825,760.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,820.00	12,820.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	838,580.00	838,580.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,500.00	8,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	40,500.00	40,500.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>887,580.00</b>	<b>887,580.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 Official & Administrators	50,986	50,986	34,985	51,879	50,986	50,986
41120 Professionals	89,500	61,000	36,157	89,500	89,500	89,500
41130 Technicians	85,512	85,512	55,220	77,998	85,512	85,512
41140 Protective Services	212,018	212,018	136,872	192,684	212,018	212,018
41150 Paraprofessionals	233,292	233,292	151,851	231,292	233,292	233,292
41160 Office & Clerical	135,852	135,852	87,686	123,198	135,852	135,852
41190 Part-Time	18,600	18,600	10,896	43,600	18,600	18,600
SALARIES SUBTOTAL	825,760	797,260	513,669	810,151	825,760	825,760
41210 Longevity -Deduction	12,820	12,820	0	12,820	12,820	12,820
41281 Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	12,820	12,820	0	12,820	12,820	12,820
<b>TOTAL PERSONAL SERVICES</b>	<b>838,580</b>	<b>810,080</b>	<b>513,669</b>	<b>822,971</b>	<b>838,580</b>	<b>838,580</b>
42110 Office Supplies	8,500	6,500	2,982	8,500	8,500	8,500
SUPPLIES SUBTOTAL	8,500	6,500	2,982	8,500	8,500	8,500
43190 Other Professional Service	32,000	59,700	20,691	60,500	32,000	32,000
43231 Travel - Registration	1,000	1,000	283	1,000	1,000	1,000
43232 Travel - Meals	1,500	1,500	560	2,000	1,500	1,500
43233 Travel - Lodging	2,500	2,500	1,535	3,000	2,500	2,500
43234 Travel - Trans/Other	2,000	2,000	280	2,000	2,000	2,000
43235 Travel - Mileage	500	1,300	558	1,000	500	500
43630 Mainten & Service Cont	1,000	1,000	0	1,000	1,000	1,000
OTHER SERVICES & CHARGES SUBTOTAL	40,500	69,000	23,908	70,500	40,500	40,500
44420 Office Machines	0	2,000	751	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	2,000	751	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>887,580</b>	<b>887,580</b>	<b>541,311</b>	<b>901,971</b>	<b>887,580</b>	<b>887,580</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4042 - LADOS Division 2

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	39,319.00	39,319.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	620.00	620.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	39,939.00	39,939.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>39,939.00</b>	<b>39,939.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41120	* Professionals	39,319	39,319	25,638	39,319	39,319	39,319
	SALARIES SUBTOTAL	39,319	39,319	25,638	39,319	39,319	39,319
41210	* Longevity -Deduction	620	620	0	620	620	620
	OTHER PERSONAL SERVICES SUBTOTAL	620	620	0	620	620	620
	<b>TOTAL PERSONAL SERVICES</b>	<b>39,939</b>	<b>39,939</b>	<b>25,638</b>	<b>39,939</b>	<b>39,939</b>	<b>39,939</b>
	<b>DEPARTMENT TOTALS</b>	<b>39,939</b>	<b>39,939</b>	<b>25,638</b>	<b>39,939</b>	<b>39,939</b>	<b>39,939</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	1,048,179.00	1,048,179.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	11,760.00	11,760.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,059,939.00	1,059,939.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,236.00	10,236.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	44,000.00	44,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,114,175.00</b>	<b>1,114,175.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	126,834	126,834	83,949	129,201	126,834	126,834
41120 * Professionals	175,000	175,000	114,422	175,000	175,000	175,000
41130 * Technicians	75,858	75,858	49,324	77,284	75,858	75,858
41140 * Protective Services	220,722	220,722	137,744	222,520	220,722	220,722
41150 * Paraprofessionals	255,768	255,768	166,018	266,518	255,768	255,768
41160 * Office & Clerical	168,997	163,998	100,074	175,281	168,997	168,997
41190 * Part-Time	25,000	29,999	18,645	30,000	25,000	25,000
41194 * New Job -Vacant	0	0	0	80,285	0	0
SALARIES SUBTOTAL	1,048,179	1,048,179	670,179	1,156,089	1,048,179	1,048,179
41210 * Longevity -Deduction	11,760	11,760	1,760	11,760	11,760	11,760
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	0	500	276	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	11,760	12,260	2,036	11,760	11,760	11,760
<b>TOTAL PERSONAL SERVICES</b>	<b>1,059,939</b>	<b>1,060,439</b>	<b>672,215</b>	<b>1,167,849</b>	<b>1,059,939</b>	<b>1,059,939</b>
42110 * Office Supplies	10,236	10,236	4,512	10,236	10,236	10,236
42230 * Clothing	0	750	0	0	0	0
SUPPLIES SUBTOTAL	10,236	10,986	4,512	10,236	10,236	10,236
43190 * Other Professional Service	31,000	31,000	1,960	31,000	31,000	31,000
43231 * Travel - Registration	1,000	250	0	1,000	1,000	1,000
43232 * Travel - Meals	1,500	1,500	125	2,000	1,500	1,500
43233 * Travel - Lodging	3,000	3,000	292	3,500	3,000	3,000
43234 * Travel - Trans/Other	1,000	1,000	274	1,000	1,000	1,000
43235 * Travel - Mileage	2,500	2,500	162	2,500	2,500	2,500
43630 * Mainten & Service Cont	2,500	2,500	1,100	2,500	2,500	2,500
43910 * Dues & Subscriptions	1,000	1,000	783	1,000	1,000	1,000
43955 * Official Bonds	500	0	0	500	500	500

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DEPT 4050 - Lake Sup Crt-County Div Rm 3	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	44,000	42,750	4,698	45,000	44,000	44,000	
DEPARTMENT TOTALS	1,114,175	1,114,175	681,426	1,223,085	1,114,175	1,114,175	

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4070 - L C Superior Court IV

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	910,425.00	910,425.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,140.00	9,140.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	919,565.00	919,565.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,700.00	3,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,597.00	17,597.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>940,862.00</b>	<b>940,862.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	162,206	162,206	107,252	169,917	162,206	162,206
41120 * Professionals	142,500	158,779	94,800	149,625	142,500	142,500
41130 * Technicians	120,546	120,546	57,158	123,831	120,546	120,546
41140 * Protective Services	198,761	198,761	120,226	206,791	198,761	198,761
41150 * Paraprofessionals	172,677	172,677	112,329	176,427	172,677	172,677
41160 * Office & Clerical	105,235	139,082	23,428	109,300	105,235	105,235
41190 * Part-Time	8,500	8,500	0	8,500	8,500	8,500
SALARIES SUBTOTAL	910,425	960,551	515,196	944,391	910,425	910,425
41210 * Longevity -Deduction	8,640	8,640	0	8,640	8,640	8,640
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	500	500	0	525	500	500
41390 * Supplemental Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	9,140	9,140	0	9,165	9,140	9,140
<b>TOTAL PERSONAL SERVICES</b>	<b>919,565</b>	<b>969,691</b>	<b>515,196</b>	<b>953,556</b>	<b>919,565</b>	<b>919,565</b>
42110 * Office Supplies	3,700	3,700	2,813	3,885	3,700	3,700
SUPPLIES SUBTOTAL	3,700	3,700	2,813	3,885	3,700	3,700
43190 * Other Professional Service	2,500	2,500	475	2,625	2,500	2,500
43231 * Travel - Registration	1,000	1,000	0	1,050	1,000	1,000
43232 * Travel - Meals	1,000	1,000	0	1,050	1,000	1,000
43233 * Travel - Lodging	5,000	5,000	0	5,250	5,000	5,000
43234 * Travel - Trans/Other	1,000	1,000	0	1,050	1,000	1,000
43235 * Travel - Mileage	2,200	2,200	0	2,310	2,200	2,200
43630 * Mainten & Service Cont	2,797	2,797	484	2,937	2,797	2,797
43910 * Dues & Subscriptions	1,100	1,100	658	1,155	1,100	1,100
43920 * Food & Lodging	1,000	1,000	0	1,050	1,000	1,000

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 4070 - L C Superior Court IV	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	17,597	17,597	1,617	18,477	17,597	17,597	
DEPARTMENT TOTALS	940,862	990,988	519,627	975,918	940,862	940,862	



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4100 - Juvenile Court

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	3,535,743.00	3,535,743.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	67,440.00	67,440.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,603,183.00	3,603,183.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	16,501.00	16,501.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	155,207.00	155,207.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,774,891.00</b>	<b>3,774,891.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 Official & Administrators	410,302	410,302	258,085	432,299	410,302	410,302
41120 Professionals	2,227,032	2,224,542	1,441,845	2,250,815	2,227,032	2,227,032
41130 Technicians	258,678	258,678	161,174	276,258	258,678	258,678
41140 Protective Services	278,600	278,600	175,661	297,530	278,600	278,600
41160 Office & Clerical	320,910	320,910	184,162	342,721	320,910	320,910
41190 Part-Time	40,221	42,711	21,939	40,221	40,221	40,221
<b>SALARIES SUBTOTAL</b>	<b>3,535,743</b>	<b>3,535,743</b>	<b>2,242,868</b>	<b>3,639,844</b>	<b>3,535,743</b>	<b>3,535,743</b>
41210 Longevity -Deduction	32,440	32,440	2,460	32,440	32,440	32,440
41281 Group Life IRS Reportable	0	0	0	0	0	0
41331 Court Reporter Per Diem	15,000	15,000	8,718	15,000	15,000	15,000
41332 Court Appeal Per Diem	20,000	20,000	14,782	20,000	20,000	20,000
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>67,440</b>	<b>67,440</b>	<b>25,960</b>	<b>67,440</b>	<b>67,440</b>	<b>67,440</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>3,603,183</b>	<b>3,603,183</b>	<b>2,268,828</b>	<b>3,707,284</b>	<b>3,603,183</b>	<b>3,603,183</b>
42110 Office Supplies	14,000	8,000	4,871	17,000	14,000	14,000
42230 Clothing	1	1,001	0	1	1	1
42240 Household & Instit Supplies	500	500	0	500	500	500
42310 Equipment Repair Parts	1,000	1,000	367	1,000	1,000	1,000
42410 Other Supplies	1,000	6,000	3,651	1,000	1,000	1,000
<b>SUPPLIES SUBTOTAL</b>	<b>16,501</b>	<b>16,501</b>	<b>8,891</b>	<b>19,501</b>	<b>16,501</b>	<b>16,501</b>
43190 Other Professional Service	40,000	29,000	10,057	40,000	40,000	40,000
43231 Travel - Registration	2,000	6,000	1,949	2,000	2,000	2,000
43232 Travel - Meals	2,000	6,500	3,155	2,000	2,000	2,000
43233 Travel - Lodging	3,000	14,500	7,133	3,000	3,000	3,000
43234 Travel - Trans/Other	1,000	8,000	4,352	1,000	1,000	1,000
43235 Travel - Mileage	36,000	19,000	9,136	36,000	36,000	36,000
43240 Telephone	1	1	0	1	1	1
43630 Mainten & Service Cont	40,277	40,277	16,815	47,277	40,277	40,277
43680 Children's Treehouse	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL					
DEPT 4100	- Juvenile Court							
43910	Dues & Subscriptions	5,000	6,000	3,163	5,000	5,000	5,000	5,000
43919	Laundry & Cleaning	50	50	0	50	50	50	50
43920	Food & Lodging	1	1	0	1	1	1	1
43955	Official Bonds	877	877	871	877	877	877	877
43980	Court Judgement	1	1	0	1	1	1	1
43995	Other Services & Charges	25,000	25,000	8,141	25,000	25,000	25,000	25,000
	OTHER SERVICES & CHARGES SUBTOTAL	155,207	155,207	64,776	162,207	155,207	155,207	155,207
44490	Other Equipment	0	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0	0
	DEPARTMENT TOTALS	3,774,891	3,774,891	2,342,496	3,888,992	3,774,891	3,774,891	3,774,891

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	442,763.00	442,763.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,735.00	2,735.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	445,498.00	445,498.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	11,001.00	11,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	49,445.00	49,445.00			
CAPITAL OUTLAY	1,000.00	1,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>506,944.00</b>	<b>506,944.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41120 Professionals	291,926	291,926	190,482	400,672	291,926	291,926
41160 Office & Clerical	28,229	28,229	18,406	30,148	28,229	28,229
41190 Part-Time	122,608	122,608	50,219	3	122,608	122,608
SALARIES SUBTOTAL	442,763	442,763	259,108	430,823	442,763	442,763
41210 Longevity -Deduction	2,735	2,735	0	2,735	2,735	2,735
41281 Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	2,735	2,735	0	2,735	2,735	2,735
<b>TOTAL PERSONAL SERVICES</b>	<b>445,498</b>	<b>445,498</b>	<b>259,108</b>	<b>433,558</b>	<b>445,498</b>	<b>445,498</b>
42110 Office Supplies	10,000	10,000	6,979	10,000	10,000	10,000
42230 Clothing	1	1	0	1	1	1
42410 Other Supplies	1,000	1,000	991	1,000	1,000	1,000
SUPPLIES SUBTOTAL	11,001	11,001	7,970	11,001	11,001	11,001
43231 Travel - Registration	2,160	2,160	85	2,160	2,160	2,160
43232 Travel - Meals	1,000	1,000	490	1,000	1,000	1,000
43233 Travel - Lodging	1,080	1,080	570	1,080	1,080	1,080
43234 Travel - Trans/Other	1,000	1,000	928	1,000	1,000	1,000
43235 Travel - Mileage	30,000	30,000	14,395	30,000	30,000	30,000
43240 Telephone	2,080	2,080	0	2,080	2,080	2,080
43390 Other Services & Charges	1,000	1,000	0	1,000	1,000	1,000
43630 Mainten & Service Cont	4,693	4,693	2,339	4,693	4,693	4,693
43910 Dues & Subscriptions	432	432	275	432	432	432
43920 Food & Lodging	5,000	5,000	247	5,000	5,000	5,000
43995 Other Services & Charges	1,000	1,000	342	1,000	1,000	1,000
OTHER SERVICES & CHARGES SUBTOTAL	49,445	49,445	19,674	49,445	49,445	49,445
44490 Other Equipment	1,000	1,000	965	1,000	1,000	1,000
CAPITAL OUTLAY SUBTOTAL	1,000	1,000	965	1,000	1,000	1,000

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## COUNTY COUNCIL

### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 4150 - Juvenile Court/C.A.S.A.	FUND	1 - COUNTY GENERAL				
DEPARTMENT TOTALS	506,944	506,944	287,719	495,004	506,944	506,944

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4200 - Juvenile Detention Center

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	3,107,127.00	3,107,127.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,260.00	15,260.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,122,387.00	3,122,387.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	65,720.00	65,720.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	396,003.00	396,003.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,584,110.00</b>	<b>3,584,110.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 * Overtime	0	0	0	0	0	0
41110 * Official & Administrators	326,140	322,958	198,478	341,673	326,140	326,140
41120 * Professionals	1,926,487	1,944,053	1,207,709	1,911,860	1,926,487	1,926,487
41140 * Protective Services	200,000	213,624	128,960	204,744	200,000	200,000
41160 * Office & Clerical	142,300	114,292	75,830	149,077	142,300	142,300
41180 * Service/Maintenance	250,000	250,000	156,206	225,810	250,000	250,000
41190 * Part-Time	262,200	262,200	132,212	262,200	262,200	262,200
41194 * New Job -Vacant	0	0	0	105,608	0	0
SALARIES SUBTOTAL	3,107,127	3,107,127	1,899,398	3,200,972	3,107,127	3,107,127
41210 * Longevity -Deduction	15,260	15,260	0	15,260	15,260	15,260
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	15,260	15,260	0	15,260	15,260	15,260
<b>TOTAL PERSONAL SERVICES</b>	<b>3,122,387</b>	<b>3,122,387</b>	<b>1,899,398</b>	<b>3,216,232</b>	<b>3,122,387</b>	<b>3,122,387</b>
42110 * Office Supplies	5,500	5,500	1,646	5,500	5,500	5,500
42210 * Petroleum Products	1,220	720	17	1,220	1,220	1,220
42220 * Garage & Motors	15,000	12,250	5,081	15,000	15,000	15,000
42230 * Clothing	15,000	8,250	4,963	15,000	15,000	15,000
42240 * Household & Instit Supplies	12,000	19,000	13,293	15,000	12,000	12,000
42250 * Health Care & Lab Supplies	10,000	10,000	4,932	10,000	10,000	10,000
42410 * Other Supplies	7,000	10,000	6,077	7,000	7,000	7,000
SUPPLIES SUBTOTAL	65,720	65,720	36,012	68,720	65,720	65,720
43120 * Medical & Hospital Services	40,000	40,000	20,666	45,000	40,000	40,000
43190 * Other Professional Service	40,000	40,000	3,385	40,000	40,000	40,000
43210 * Freight & Express	1	1	0	1	1	1
43231 * Travel - Registration	5,500	7,500	5,908	5,500	5,500	5,500
43232 * Travel - Meals	4,000	4,000	1,505	4,000	4,000	4,000
43233 * Travel - Lodging	10,000	8,000	2,296	10,000	10,000	10,000

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 4200	- Juvenile Detention Center						
43234	* Travel - Trans/Other	3,000	3,000	1,582	3,000	3,000	3,000
43235	* Travel - Mileage	4,500	4,500	503	4,500	4,500	4,500
43240	* Telephone	52,000	52,000	27,626	55,000	52,000	52,000
43320	* Advertising	1	1	0	1	1	1
43620	* Equipment Repair	10,000	10,000	1,330	10,000	10,000	10,000
43630	* Mainten & Service Cont	1,000	1,000	0	2,000	1,000	1,000
43670	* Other Repairs	2,000	2,000	0	1,000	2,000	2,000
43710	* Equipment Rentals	1,000	1,000	0	1,000	1,000	1,000
43920	* Food & Lodging	218,000	218,000	108,561	225,000	218,000	218,000
43980	* Court Judgement	1	1	0	1	1	1
43995	* Other Services & Charges	5,000	5,000	2,531	10,000	5,000	5,000
	OTHER SERVICES & CHARGES SUBTOTAL	396,003	396,003	175,896	416,003	396,003	396,003
	DEPARTMENT TOTALS	3,584,110	3,584,110	2,111,307	3,700,955	3,584,110	3,584,110

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5011 - County Highway

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	576,211.00	576,211.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	576,211.00	576,211.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>576,211.00</b>	<b>576,211.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41210	* Longevity -Deduction	24,820	24,920	3,420	24,820	24,820	24,820
41220	* FICA - Deduction	68,696	68,696	40,763	67,255	68,696	68,696
41230	* PERF - Deduction	127,515	127,415	74,323	124,106	127,515	127,515
41240	* Group Insurance -Deduction	327,600	327,600	156,712	327,600	327,600	327,600
41260	* Workman's Comp - Ded	7,280	7,280	4,375	7,280	7,280	7,280
41270	* Group Insurance - Other	20,150	20,150	10,524	20,150	20,150	20,150
41339	* Clothing Allowance Pay	150	150	75	150	150	150
	OTHER PERSONAL SERVICES SUBTOTAL	576,211	576,211	290,194	571,361	576,211	576,211
	TOTAL PERSONAL SERVICES	576,211	576,211	290,194	571,361	576,211	576,211
	DEPARTMENT TOTALS	576,211	576,211	290,194	571,361	576,211	576,211

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----		: :---REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	229,175.00	229,175.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	229,175.00	229,175.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>229,175.00</b>	<b>229,175.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220	* FICA - Deduction	28,207	28,207	16,097	28,207	28,207	28,207
41230	* PERF - Deduction	55,682	55,682	29,653	55,682	55,682	55,682
41240	* Group Insurance -Deduction	1	1	0	0	1	1
41260	* Workman's Comp - Ded	3,185	3,185	2,065	3,185	3,185	3,185
41270	* Group Insurance - Other	141,050	141,050	73,317	141,050	141,050	141,050
41339	* Clothing Allowance Pay	1,050	1,050	450	1,050	1,050	1,050
	OTHER PERSONAL SERVICES SUBTOTAL	229,175	229,175	121,583	229,174	229,175	229,175
	TOTAL PERSONAL SERVICES	229,175	229,175	121,583	229,174	229,175	229,175
	DEPARTMENT TOTALS	229,175	229,175	121,583	229,174	229,175	229,175



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5017 - Motor Vehicle

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,491,882.00	1,491,882.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,491,882.00	1,491,882.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,491,882.00</b>	<b>1,491,882.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220	* FICA - Deduction	175,617	88,850	83,034	175,617	175,617	175,617
41230	* PERF - Deduction	319,320	167,137	154,607	318,670	319,320	319,320
41240	* Group Insurance -Deduction	81,900	81,900	37,800	81,900	81,900	81,900
41260	* Workman's Comp - Ded	22,295	10,657	10,045	22,295	22,295	22,295
41270	* Group Insurance - Other	886,600	886,600	458,144	886,600	886,600	886,600
41339	* Clothing Allowance Pay	6,150	6,150	2,850	6,150	6,150	6,150
	OTHER PERSONAL SERVICES SUBTOTAL	1,491,882	1,241,295	746,481	1,491,232	1,491,882	1,491,882
	TOTAL PERSONAL SERVICES	1,491,882	1,241,295	746,481	1,491,232	1,491,882	1,491,882
	DEPARTMENT TOTALS	1,491,882	1,241,295	746,481	1,491,232	1,491,882	1,491,882

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5018 - Highway Fund

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220 * FICA - Deduction	0	86,766	18,438	0	0	0
41230 * PERF - Deduction	0	152,182	34,224	0	0	0
41260 * Workman's Comp - Ded	0	11,637	2,730	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	250,586	55,393	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>250,586</b>	<b>55,393</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>250,586</b>	<b>55,393</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 6100 - Economic Development

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	126,042.00	126,042.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	126,042.00	126,042.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,501.00	15,501.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	43,200.00	43,200.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>184,743.00</b>	<b>184,743.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	124,042	124,042	63,996	69,510	124,042	124,042
41190 * Part-Time	2,000	2,000	1,867	2,000	2,000	2,000
41194 * New Job -Vacant	0	0	0	55,200	0	0
SALARIES SUBTOTAL	126,042	126,042	65,863	126,710	126,042	126,042
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41390 * Supplemental Pay	0	0	0	5,200	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	5,200	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>126,042</b>	<b>126,042</b>	<b>65,863</b>	<b>131,910</b>	<b>126,042</b>	<b>126,042</b>
42110 * Office Supplies	5,000	5,000	1,127	5,000	5,000	5,000
42210 * Petroleum Products	1	1	0	1	1	1
42390 * Other Repair & Main Supp	4,000	7,000	3,828	4,000	4,000	4,000
42410 * Other Supplies	6,500	6,500	240	6,500	6,500	6,500
SUPPLIES SUBTOTAL	15,501	18,501	5,196	15,501	15,501	15,501
43145 * Legal Services	12,000	12,000	5,177	12,000	12,000	12,000
43150 * Consultant Fees	12,000	12,000	0	12,000	12,000	12,000
43220 * Postage	2,000	500	0	2,000	2,000	2,000
43231 * Travel - Registration	2,500	2,500	0	2,500	2,500	2,500
43232 * Travel - Meals	1,500	1,500	190	1,500	1,500	1,500
43233 * Travel - Lodging	3,000	1,500	154	3,000	3,000	3,000
43234 * Travel - Trans/Other	2,000	2,000	52	2,000	2,000	2,000
43235 * Travel - Mileage	1,000	1,000	21	1,000	1,000	1,000
43240 * Telephone	2,500	2,500	0	2,500	2,500	2,500
43320 * Advertising	1,200	1,200	213	1,200	1,200	1,200
43910 * Dues & Subscriptions	3,500	3,500	5,433	3,500	3,500	3,500
43959 * Promotional	0	0	0	0	0	0
43980 * Court Judgement	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	43,200	40,200	11,243	43,200	43,200	43,200

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 6100 - Economic Development	FUND 1 - COUNTY GENERAL					
DEPARTMENT TOTALS	184,743	184,743	82,303	190,611	184,743	184,743

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	66,756,718.00	66,756,718.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	48,016,263.00	48,016,263.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,235,850.00	4,235,850.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	21,773,305.00	21,773,305.00			
CAPITAL OUTLAY	2,739,001.00	2,739,001.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 143,521,137.00	 143,521,137.00	TOTAL REVENUES	 0.00	 0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0200 - Auditor

FUND 10 - Public Safety CAGIT Non-Revert

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0500 - Sheriff

FUND 10 - Public Safety CAGIT Non-Revert

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	3.00	3.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,768,645.00	2,768,645.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,768,648.00	2,768,648.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,768,649.00</b>	<b>2,768,649.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 Overtime	1	1	0	1	1	1
41140 Protective Services	1	1	0	1	1	1
41190 Part-Time	1	1	0	1	1	1
SALARIES SUBTOTAL	3	3	0	3	3	3
41210 Longevity -Deduction	1	1	0	1	1	1
41220 FICA - Deduction	0	0	0	0	0	0
41235 Merit Retirement	2,768,638	2,768,638	2,768,638	2,818,638	2,768,638	2,768,638
41240 Group Insurance -Deduction	0	0	0	0	0	0
41260 Workman's Comp - Ded	0	0	0	0	0	0
41336 Lateral Pay	1	1	0	1	1	1
41337 Differential Pay	1	1	0	1	1	1
41338 Proficiency/Specialty Pay	1	1	0	1	1	1
41339 Clothing Allowance Pay	1	1	0	1	1	1
41370 Holiday Pay	1	1	0	1	1	1
41380 Seasonal Employees	1	1	0	1	1	1
OTHER PERSONAL SERVICES SUBTOTAL	2,768,645	2,768,645	2,768,638	2,818,645	2,768,645	2,768,645
TOTAL PERSONAL SERVICES	2,768,648	2,768,648	2,768,638	2,818,648	2,768,648	2,768,648
42210 Petroleum Products	1	1	0	1	1	1
SUPPLIES SUBTOTAL	1	1	0	1	1	1
44440 Motor Vehicles	0	0	0	300,000	0	0
44490 Other Equipment	0	0	0	65,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	365,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>2,768,649</b>	<b>2,768,649</b>	<b>2,768,638</b>	<b>3,183,649</b>	<b>2,768,649</b>	<b>2,768,649</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0700 - Coroner's Office

FUND 10 - Public Safety CAGIT Non-Revert

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43120 * Medical & Hospital Services	0	0	24,486	183,314	0	0
43130 * Toxicology Lab	0	0	15,160	40,000	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	39,646	223,314	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>39,646</b>	<b>223,314</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2900 - Lake County Commissioners

FUND 10 - Public Safety CAGIT Non-Revert

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	313,136.00	313,136.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>313,136.00</b>	<b>313,136.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43830 * Matching Funds	313,136	313,136	313,136	313,136	313,136	313,136
OTHER SERVICES & CHARGES SUBTOTAL	313,136	313,136	313,136	313,136	313,136	313,136
44490 * Other Equipment	0	350,000	0	0	0	0
44500 * Construction & Reconstruction	0	350,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	700,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>313,136</b>	<b>1,013,136</b>	<b>313,136</b>	<b>313,136</b>	<b>313,136</b>	<b>313,136</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3100 - Jail

FUND 10 - Public Safety CAGIT Non-Revert

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	3.00	3.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1.00	1.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	4.00	4.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,400,005.00	6,400,005.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>6,400,013.00</b>	<b>6,400,013.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 * Overtime	1	1	0	1	1	1
41101 * Overtime Regular	1	1	0	1	1	1
41190 * Part-Time	1	1	0	1	1	1
SALARIES SUBTOTAL	3	3	0	3	3	3
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
41370 * Holiday Pay	1	1	0	1	1	1
OTHER PERSONAL SERVICES SUBTOTAL	1	1	0	1	1	1
<b>TOTAL PERSONAL SERVICES</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>
42110 * Office Supplies	1	1	0	1	1	1
42230 * Clothing	1	1	0	1	1	1
42250 * Health Care & Lab Supplies	1	1	0	1	1	1
42260 * Jail Inmate Clothing Allowance	1	1	0	1	1	1
SUPPLIES SUBTOTAL	4	4	0	4	4	4
43145 * Legal Services	1	1	0	1	1	1
43190 * Other Professional Service	1	1	0	1	1	1
43610 * Building & Structures	1	1	0	1	1	1
43620 * Equipment Repair	1	1	0	1	1	1
43630 * Mainten & Service Cont	6,400,000	6,400,000	4,088,468	6,745,000	6,400,000	6,400,000
43920 * Food & Lodging	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	6,400,005	6,400,005	4,088,468	6,745,005	6,400,005	6,400,005
<b>DEPARTMENT TOTALS</b>	<b>6,400,013</b>	<b>6,400,013</b>	<b>4,088,468</b>	<b>6,745,013</b>	<b>6,400,013</b>	<b>6,400,013</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 10 - Public Safety C

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	6.00	6.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,768,646.00	2,768,646.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5.00	5.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,713,141.00	6,713,141.00			
CAPITAL OUTLAY	1,664,868.00	1,664,868.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 11,146,666.00	 11,146,666.00	TOTAL REVENUES	 0.00	 0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0200 - Auditor

FUND 12 - CEDIT Non-Reverting Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2900 - Lake County Commissioners

FUND 12 - CEDIT Non-Reverting Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1.00	1.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1.00	1.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,000,001.00	3,000,001.00			
CAPITAL OUTLAY	10,000,002.00	10,000,002.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>13,000,004.00</b>	<b>13,000,004.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41240 * Group Insurance -Deduction	1	1	0	1	1	1
OTHER PERSONAL SERVICES SUBTOTAL	1	1	0	1	1	1
TOTAL PERSONAL SERVICES	1	1	0	1	1	1
43650 * Cumulative Bridge Projects	1	1	131,395	1	1	1
43995 * Other Services & Charges	3,000,000	199,695	17,552	3,000,000	3,000,000	3,000,000
OTHER SERVICES & CHARGES SUBTOTAL	3,000,001	199,696	148,947	3,000,001	3,000,001	3,000,001
44500 * Construction & Reconstruction	9,000,000	8,793,834	1,483,911	9,000,000	9,000,000	9,000,000
44510 * Other Capital Outlay	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000
44520 * Little Cal River Construction	1	1	87,107	1	1	1
44530 * Kankakee River Construction	1	1	124,844	1	1	1
CAPITAL OUTLAY SUBTOTAL	10,000,002	9,793,836	1,695,863	10,000,002	10,000,002	10,000,002
45000 * Unappropriated Funds	0	398,822	398,822	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	398,822	398,822	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>13,000,004</b>	<b>10,392,356</b>	<b>2,243,633</b>	<b>13,000,004</b>	<b>13,000,004</b>	<b>13,000,004</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3100 - Jail

FUND 12 - CREDIT Non-Reverting Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1.00	1.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1.00</b>	<b>1.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43630 * Mainten & Service Cont	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	1	1	1
<b>DEPARTMENT TOTALS</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>

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DEPT 0000 - FUND TOTALS

FUND 12 - CREDIT Non-Rever

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1.00	1.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,000,002.00	3,000,002.00			
CAPITAL OUTLAY	10,000,002.00	10,000,002.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>13,000,005.00</b>	<b>13,000,005.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0500 - Sheriff

FUND 14 - E911 Operating Fund

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	91,788.00	91,788.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	82,846.00	82,846.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	174,634.00	174,634.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>174,634.00</b>	<b>174,634.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41160	* Office & Clerical	91,788	91,788	58,933	91,788	91,788	91,788
	SALARIES SUBTOTAL	91,788	91,788	58,933	91,788	91,788	91,788
41220	* FICA - Deduction	7,022	7,022	3,940	7,022	7,022	7,022
41230	* PERF - Deduction	13,034	13,034	8,368	13,034	13,034	13,034
41240	* Group Insurance -Deduction	61,425	61,425	39,375	61,425	61,425	61,425
41260	* Workman's Comp - Ded	1,365	1,365	892	1,365	1,365	1,365
	OTHER PERSONAL SERVICES SUBTOTAL	82,846	82,846	52,576	82,846	82,846	82,846
	TOTAL PERSONAL SERVICES	174,634	174,634	111,510	174,634	174,634	174,634
	DEPARTMENT TOTALS	174,634	174,634	111,510	174,634	174,634	174,634

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	4,915,000.00	4,915,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,517,655.00	3,517,655.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	8,432,655.00	8,432,655.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	77,500.00	77,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,083,003.00	2,083,003.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>10,593,158.00</b>	<b>10,593,158.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 * Overtime	1,090,000	1,340,000	1,063,089	800,000	1,090,000	1,090,000
41140 * Protective Services	3,800,000	3,550,000	2,056,450	4,085,500	3,800,000	3,800,000
41190 * Part-Time	25,000	25,000	0	75,000	25,000	25,000
41194 * New Job -Vacant	0	0	0	178,500	0	0
SALARIES SUBTOTAL	4,915,000	4,915,000	3,119,540	5,139,000	4,915,000	4,915,000
41210 * Longevity -Deduction	50,000	50,000	0	50,000	50,000	50,000
41220 * FICA - Deduction	402,775	402,775	251,613	387,100	402,775	402,775
41230 * PERF - Deduction	744,100	744,100	456,720	707,870	744,100	744,100
41240 * Group Insurance -Deduction	1,927,555	1,927,555	1,052,250	1,771,696	1,927,555	1,927,555
41250 * Unemployment Comp - Ded	50,000	50,000	0	50,000	50,000	50,000
41260 * Workman's Comp - Ded	43,225	43,225	25,795	43,225	43,225	43,225
41337 * Differential Pay	115,000	115,000	62,497	115,000	115,000	115,000
41370 * Holiday Pay	185,000	185,000	115,675	192,000	185,000	185,000
OTHER PERSONAL SERVICES SUBTOTAL	3,517,655	3,517,655	1,964,551	3,316,891	3,517,655	3,517,655
<b>TOTAL PERSONAL SERVICES</b>	<b>8,432,655</b>	<b>8,432,655</b>	<b>5,084,091</b>	<b>8,455,891</b>	<b>8,432,655</b>	<b>8,432,655</b>
42110 * Office Supplies	25,000	25,000	4,410	25,000	25,000	25,000
42120 * Lit & Edu & Info & Ref Mat	10,000	10,000	0	10,000	10,000	10,000
42210 * Petroleum Products	7,500	7,500	166	7,500	7,500	7,500
42240 * Household & Instit Supplies	15,000	15,000	5,633	15,000	15,000	15,000
42410 * Other Supplies	20,000	20,000	10,944	20,000	20,000	20,000
SUPPLIES SUBTOTAL	77,500	77,500	21,154	77,500	77,500	77,500
43145 * Legal Services	1	1	0	1	1	1
43150 * Consultant Fees	1	1	0	1	1	1
43220 * Postage	1,000	1,000	0	1,000	1,000	1,000
43231 * Travel - Registration	6,000	6,000	1,840	6,000	6,000	6,000
43232 * Travel - Meals	5,000	5,000	965	5,000	5,000	5,000
43233 * Travel - Lodging	10,000	10,000	3,149	10,000	10,000	10,000
43234 * Travel - Trans/Other	5,000	5,000	2,512	5,000	5,000	5,000

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT	DESCRIPTION	FUND	14 - E911 Operating Fund				
DEPT 2901	- Commissioners/Lake County 911	FUND 14	- E911 Operating Fund				
43235	* Travel - Mileage	7,000	7,000	933	7,000	7,000	7,000
43240	* Telephone	85,000	85,000	86,492	85,000	85,000	85,000
43310	* Printing	1	1	0	1	1	1
43320	* Advertising	3,000	3,000	0	3,000	3,000	3,000
43420	* Insurance	100,000	100,000	0	100,000	100,000	100,000
43510	* Utilities	50,000	50,000	15,954	50,000	50,000	50,000
43610	* Building & Structures	5,000	5,000	0	5,000	5,000	5,000
43630	* Mainten & Service Cont	1,700,000	1,700,000	1,085,649	1,750,000	1,700,000	1,700,000
43715	* Equipment Lease	20,000	20,000	0	20,000	20,000	20,000
43995	* Other Services & Charges	86,000	86,000	108,848	325,000	86,000	86,000
	OTHER SERVICES & CHARGES SUBTOTAL	2,083,003	2,083,003	1,306,345	2,372,003	2,083,003	2,083,003
	DEPARTMENT TOTALS	10,593,158	10,593,158	6,411,592	10,905,394	10,593,158	10,593,158

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3700 - County Council

FUND 14 - E911 Operating Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,185.00	12,185.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	12,185.00	12,185.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>12,185.00</b>	<b>12,185.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220	* FICA - Deduction	765	765	546	765	765	765
41230	* PERF - Deduction	1,420	1,420	1,003	1,420	1,420	1,420
41390	* Supplemental Pay	10,000	10,000	7,063	10,000	10,000	10,000
	OTHER PERSONAL SERVICES SUBTOTAL	12,185	12,185	8,613	12,185	12,185	12,185
	TOTAL PERSONAL SERVICES	12,185	12,185	8,613	12,185	12,185	12,185
	DEPARTMENT TOTALS	12,185	12,185	8,613	12,185	12,185	12,185

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DEPT 0000 - FUND TOTALS

FUND 14 - E911 Operating

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	5,006,788.00	5,006,788.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,612,686.00	3,612,686.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	77,500.00	77,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,083,003.00	2,083,003.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 10,779,977.00	 10,779,977.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2900 - Lake County Commissioners

FUND 16 - LOIT 2016 Special Distribution

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,100,000.00	2,100,000.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,100,001.00</b>	<b>2,100,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43630 * Mainten & Service Cont	500,000	500,000	0	500,000	500,000	500,000
43640 * Local Roads & Streets	100,000	100,000	0	100,000	100,000	100,000
43650 * Cumulative Bridge Projects	1,500,000	1,500,000	383,187	1,500,000	1,500,000	1,500,000
OTHER SERVICES & CHARGES SUBTOTAL	2,100,000	2,100,000	383,187	2,100,000	2,100,000	2,100,000
44440 * Motor Vehicles	1	1	0	1	1	1
CAPITAL OUTLAY SUBTOTAL	1	1	0	1	1	1
<b>DEPARTMENT TOTALS</b>	<b>2,100,001</b>	<b>2,100,001</b>	<b>383,187</b>	<b>2,100,001</b>	<b>2,100,001</b>	<b>2,100,001</b>

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DEPT 0000 - FUND TOTALS

FUND 16 - LOIT 2016 Speci

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,100,000.00	2,100,000.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,100,001.00</b>	<b>2,100,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5011 - County Highway

FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	873,167.00	873,167.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	873,167.00	873,167.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,500.00	5,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	427,300.00	427,300.00			
CAPITAL OUTLAY	35,000.00	35,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,340,967.00</b>	<b>1,340,967.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	448,561	459,061	297,487	435,496	448,561	448,561
41120 * Professionals	288,026	288,026	177,193	280,911	288,026	288,026
41160 * Office & Clerical	136,580	136,580	87,045	132,602	136,580	136,580
SALARIES SUBTOTAL	873,167	883,667	561,726	849,009	873,167	873,167
41210 * Longevity -Deduction	0	0	0	24,820	0	0
41220 * FICA - Deduction	0	0	0	67,255	0	0
41230 * PERF - Deduction	0	0	0	124,106	0	0
41240 * Group Insurance -Deduction	0	0	0	327,600	0	0
41260 * Workman's Comp - Ded	0	0	0	7,280	0	0
41270 * Group Insurance - Other	0	0	0	20,150	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41339 * Clothing Allowance Pay	0	0	0	150	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	571,361	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>873,167</b>	<b>883,667</b>	<b>561,726</b>	<b>1,420,370</b>	<b>873,167</b>	<b>873,167</b>
42110 * Office Supplies	5,500	5,500	2,246	5,500	5,500	5,500
SUPPLIES SUBTOTAL	5,500	5,500	2,246	5,500	5,500	5,500
43120 * Medical & Hospital Services	10,000	10,000	7,676	10,000	10,000	10,000
43190 * Other Professional Service	45,000	45,000	41,922	45,000	45,000	45,000
43220 * Postage	1,500	1,500	0	1,500	1,500	1,500
43231 * Travel - Registration	2,000	2,000	716	2,000	2,000	2,000
43232 * Travel - Meals	800	800	433	800	800	800
43233 * Travel - Lodging	3,000	3,000	842	3,000	3,000	3,000
43234 * Travel - Trans/Other	300	300	33	300	300	300
43240 * Telephone	45,000	45,000	10,856	60,000	45,000	45,000
43310 * Printing	1,000	1,000	189	1,000	1,000	1,000
43510 * Utilities	141,000	141,000	71,794	141,000	141,000	141,000
43610 * Building & Structures	80,000	80,000	42,231	90,000	80,000	80,000



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

	FUND 102 - COUNTY HIGHWAY					
DEPT 5011 - County Highway						
43620 * Equipment Repair	1,000	1,000	0	1,000	1,000	1,000
43630 * Mainten & Service Cont	96,000	96,000	68,179	96,000	96,000	96,000
43910 * Dues & Subscriptions	700	700	0	700	700	700
OTHER SERVICES & CHARGES SUBTOTAL	427,300	427,300	244,873	452,300	427,300	427,300
44410 * Furniture & Fixtures	25,000	14,500	4,487	35,000	25,000	25,000
44420 * Office Machines	10,000	10,000	9,268	10,000	10,000	10,000
44500 * Construction & Reconstruction	0	0	108,342	3,600,000	0	0
CAPITAL OUTLAY SUBTOTAL	35,000	24,500	122,099	3,645,000	35,000	35,000
DEPARTMENT TOTALS	1,340,967	1,340,967	930,945	5,523,170	1,340,967	1,340,967

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	364,834.00	364,834.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	364,834.00	364,834.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	530,792.00	530,792.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	970,000.00	970,000.00			
CAPITAL OUTLAY	179,600.00	179,600.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,045,226.00</b>	<b>2,045,226.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 Overtime	63,900	63,900	36,129	63,900	63,900	63,900
41130 Technicians	38,480	38,480	18,046	38,480	38,480	38,480
41170 Skilled Craft Workers	262,454	262,454	154,578	262,454	262,454	262,454
41180 Service/Maintenance	0	0	0	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>364,834</b>	<b>364,834</b>	<b>208,755</b>	<b>364,834</b>	<b>364,834</b>	<b>364,834</b>
41220 FICA - Deduction	0	0	0	28,207	0	0
41230 PERF - Deduction	0	0	0	55,682	0	0
41240 Group Insurance -Deduction	0	0	0	0	0	0
41260 Workman's Comp - Ded	0	0	0	3,185	0	0
41270 Group Insurance - Other	0	0	0	141,050	0	0
41339 Clothing Allowance Pay	0	0	0	1,050	0	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,174</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>364,834</b>	<b>364,834</b>	<b>208,755</b>	<b>594,008</b>	<b>364,834</b>	<b>364,834</b>
42210 Petroleum Products	200,000	200,000	108,312	400,000	200,000	200,000
42220 Garage & Motors	95,000	95,000	56,968	95,000	95,000	95,000
42310 Equipment Repair Parts	160,292	160,292	100,309	160,292	160,292	160,292
42390 Other Repair & Main Supp	10,500	10,500	7,207	10,500	10,500	10,500
42410 Other Supplies	65,000	65,000	20,645	65,000	65,000	65,000
<b>SUPPLIES SUBTOTAL</b>	<b>530,792</b>	<b>530,792</b>	<b>293,442</b>	<b>730,792</b>	<b>530,792</b>	<b>530,792</b>
43290 Other Comm & Trans	5,000	5,000	2,650	5,000	5,000	5,000
43620 Equipment Repair	197,000	197,000	69,727	225,000	197,000	197,000
43710 Equipment Rentals	160,000	160,000	0	160,000	160,000	160,000
43715 Equipment Lease	600,000	600,000	95,665	650,000	600,000	600,000
43720 Laundry & Cleaning	8,000	8,000	4,947	8,000	8,000	8,000
<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>970,000</b>	<b>970,000</b>	<b>172,989</b>	<b>1,048,000</b>	<b>970,000</b>	<b>970,000</b>
44440 Motor Vehicles	69,600	69,600	0	140,000	69,600	69,600
44490 Other Equipment	110,000	110,000	0	200,000	110,000	110,000

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 5013 - Gen Undistributed Motor Expens	FUND 102 - COUNTY HIGHWAY						
CAPITAL OUTLAY SUBTOTAL	179,600	179,600	0	340,000	179,600	179,600	179,600
DEPARTMENT TOTALS	2,045,226	2,045,226	675,187	2,712,800	2,045,226	2,045,226	2,045,226

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5017 - Motor Vehicle

FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	256,586.00	256,586.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	256,586.00	256,586.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	86,500.00	86,500.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>353,086.00</b>	<b>353,086.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 * Overtime	0	182,998	182,998	339,900	0	0
41110 * Official & Administrators	256,586	256,586	153,842	250,306	256,586	256,586
41170 * Skilled Craft Workers	0	264,352	264,352	568,652	0	0
41180 * Service/Maintenance	0	489,019	489,019	1,077,440	0	0
41190 * Part-Time	0	0	0	0	0	0
SALARIES SUBTOTAL	256,586	1,192,955	1,090,212	2,236,298	256,586	256,586
41220 * FICA - Deduction	0	0	0	175,617	0	0
41230 * PERF - Deduction	0	0	0	318,670	0	0
41240 * Group Insurance -Deduction	0	0	0	81,900	0	0
41260 * Workman's Comp - Ded	0	0	0	22,295	0	0
41270 * Group Insurance - Other	0	0	0	886,600	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41339 * Clothing Allowance Pay	0	0	0	6,150	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	1,491,232	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>256,586</b>	<b>1,192,955</b>	<b>1,090,212</b>	<b>3,727,530</b>	<b>256,586</b>	<b>256,586</b>
42410 * Other Supplies	10,000	10,000	0	40,000	10,000	10,000
SUPPLIES SUBTOTAL	10,000	10,000	0	40,000	10,000	10,000
43510 * Utilities	46,500	46,500	0	46,500	46,500	46,500
43710 * Equipment Rentals	40,000	40,000	0	40,000	40,000	40,000
OTHER SERVICES & CHARGES SUBTOTAL	86,500	86,500	0	86,500	86,500	86,500
<b>DEPARTMENT TOTALS</b>	<b>353,086</b>	<b>1,289,455</b>	<b>1,090,212</b>	<b>3,854,030</b>	<b>353,086</b>	<b>353,086</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5018 - Highway Fund

FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	1,985,992.00	1,985,992.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,985,992.00	1,985,992.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	200,000.00	200,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	2,553,905.00	2,553,905.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>4,739,897.00</b>	<b>4,739,897.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 * Overtime	339,900	156,901	9,157	0	339,900	339,900
41110 * Official & Administrators	0	0	0	0	0	0
41170 * Skilled Craft Workers	568,652	304,299	79,104	0	568,652	568,652
41180 * Service/Maintenance	1,077,440	588,420	145,500	0	1,077,440	1,077,440
SALARIES SUBTOTAL	1,985,992	1,049,622	233,762	0	1,985,992	1,985,992
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,985,992</b>	<b>1,049,622</b>	<b>233,762</b>	<b>0</b>	<b>1,985,992</b>	<b>1,985,992</b>
42210 * Petroleum Products	200,000	200,000	72,387	0	200,000	200,000
SUPPLIES SUBTOTAL	200,000	200,000	72,387	0	200,000	200,000
43190 * Other Professional Service	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44500 * Construction & Reconstruction	2,553,905	2,553,905	2,387,211	0	2,553,905	2,553,905
CAPITAL OUTLAY SUBTOTAL	2,553,905	2,553,905	2,387,211	0	2,553,905	2,553,905
<b>DEPARTMENT TOTALS</b>	<b>4,739,897</b>	<b>3,803,527</b>	<b>2,693,362</b>	<b>0</b>	<b>4,739,897</b>	<b>4,739,897</b>

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DEPT 0000 - FUND TOTALS

FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	3,480,579.00	3,480,579.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	746,292.00	746,292.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,483,800.00	1,483,800.00			
CAPITAL OUTLAY	2,768,505.00	2,768,505.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>8,479,176.00</b>	<b>8,479,176.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0800 - Prosecutor

FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	377,857.00	377,857.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	455,764.00	455,764.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	833,621.00	833,621.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,002.00	1,002.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,801.00	4,801.00			
CAPITAL OUTLAY	1,501.00	1,501.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>840,925.00</b>	<b>840,925.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41160	* Office & Clerical	377,857	377,857	172,077	381,972	377,857	377,857
	SALARIES SUBTOTAL	377,857	377,857	172,077	381,972	377,857	377,857
41210	* Longevity -Deduction	1,200	1,200	0	1,200	1,200	1,200
41220	* FICA - Deduction	34,123	34,123	14,389	34,123	34,123	34,123
41230	* PERF - Deduction	63,340	63,340	27,283	63,340	63,340	63,340
41240	* Group Insurance -Deduction	286,650	286,650	122,850	286,650	286,650	286,650
41260	* Workman's Comp - Ded	6,370	6,370	2,730	6,370	6,370	6,370
41390	* Supplemental Pay	64,080	64,080	28,617	64,080	64,080	64,080
41395	* Bonus Pay	1	1	0	1	1	1
	OTHER PERSONAL SERVICES SUBTOTAL	455,764	455,764	195,870	455,764	455,764	455,764
	<b>TOTAL PERSONAL SERVICES</b>	<b>833,621</b>	<b>833,621</b>	<b>367,948</b>	<b>837,736</b>	<b>833,621</b>	<b>833,621</b>
42110	* Office Supplies	1	1	0	1	1	1
42130	* Law Books	1	1	0	1	1	1
42210	* Petroleum Products	1,000	1,000	0	1,000	1,000	1,000
	SUPPLIES SUBTOTAL	1,002	1,002	0	1,002	1,002	1,002
43145	* Legal Services	1,000	1,000	0	1,000	1,000	1,000
43190	* Other Professional Service	1,000	1,000	0	1,000	1,000	1,000
43231	* Travel - Registration	100	100	0	100	100	100
43232	* Travel - Meals	100	100	0	100	100	100
43233	* Travel - Lodging	500	500	0	500	500	500
43234	* Travel - Trans/Other	100	100	0	100	100	100
43235	* Travel - Mileage	1,000	1,000	0	1,000	1,000	1,000
43240	* Telephone	400	400	0	400	400	400
43310	* Printing	1	1	0	1	1	1
43630	* Mainten & Service Cont	500	500	0	500	500	500
43910	* Dues & Subscriptions	100	100	0	100	100	100
	OTHER SERVICES & CHARGES SUBTOTAL	4,801	4,801	0	4,801	4,801	4,801

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### D E P A R T M E N T A L   B U D G E T   E S T I M A T E   -   2 0 1 9

DEPT 0800 - Prosecutor	FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL						
44410 * Furniture & Fixtures	1,000	1,000	0	1,000	1,000	1,000	1,000
44420 * Office Machines	500	500	0	500	500	500	500
44440 * Motor Vehicles	1	1	0	1	1	1	1
CAPITAL OUTLAY SUBTOTAL	1,501	1,501	0	1,501	1,501	1,501	1,501
DEPARTMENT TOTALS	840,925	840,925	367,948	845,040	840,925	840,925	840,925



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 104 - PROSECUTOR'S IN

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	377,857.00	377,857.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	455,764.00	455,764.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,002.00	1,002.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,801.00	4,801.00			
CAPITAL OUTLAY	1,501.00	1,501.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 840,925.00	 840,925.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5130 - Health Dept

FUND 105 - COUNTY HEALTH

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	1,358,894.00	1,358,894.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,048,292.00	1,048,292.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,407,186.00	2,407,186.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	137,796.00	137,796.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	355,410.00	355,410.00			
CAPITAL OUTLAY	100,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,000,392.00</b>	<b>3,000,392.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 Official & Administrators	149,758	149,450	97,666	152,666	149,758	149,758
41120 Professionals	43,572	43,572	28,416	44,418	43,572	43,572
41130 Technicians	61,317	61,317	39,988	62,508	61,317	61,317
41140 Protective Services	618,130	618,130	382,087	630,132	618,130	618,130
41150 Paraprofessionals	269,277	269,277	175,612	274,506	269,277	269,277
41160 Office & Clerical	152,840	152,840	98,971	155,810	152,840	152,840
41190 Part-Time	64,000	64,000	5,480	64,000	64,000	64,000
<b>SALARIES SUBTOTAL</b>	<b>1,358,894</b>	<b>1,358,586</b>	<b>828,223</b>	<b>1,384,040</b>	<b>1,358,894</b>	<b>1,358,894</b>
41210 Longevity -Deduction	15,860	15,860	0	15,860	15,860	15,860
41220 FICA - Deduction	109,995	109,995	64,400	109,704	109,995	109,995
41230 PERF - Deduction	187,446	187,446	113,224	187,446	187,446	187,446
41240 Group Insurance -Deduction	654,208	654,208	400,837	634,725	654,208	654,208
41260 Workman's Comp - Ded	17,745	17,745	9,887	17,745	17,745	17,745
41281 Group Life IRS Reportable	0	0	0	0	0	0
41329 Board Member Per Diem	4,838	4,838	0	4,838	4,838	4,838
41339 Clothing Allowance Pay	8,200	8,200	0	8,200	8,200	8,200
41380 Seasonal Employees	50,000	50,000	29,274	50,000	50,000	50,000
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>1,048,292</b>	<b>1,048,292</b>	<b>617,624</b>	<b>1,028,518</b>	<b>1,048,292</b>	<b>1,048,292</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>2,407,186</b>	<b>2,406,878</b>	<b>1,445,847</b>	<b>2,412,558</b>	<b>2,407,186</b>	<b>2,407,186</b>
42110 Office Supplies	16,107	21,817	6,281	16,107	16,107	16,107
42210 Petroleum Products	8,818	8,818	0	8,818	8,818	8,818
42220 Garage & Motors	41,952	41,952	22,433	41,952	41,952	41,952
42250 Health Care & Lab Supplies	70,919	74,209	7,929	70,919	70,919	70,919
<b>SUPPLIES SUBTOTAL</b>	<b>137,796</b>	<b>146,796</b>	<b>36,644</b>	<b>137,796</b>	<b>137,796</b>	<b>137,796</b>
43120 Medical & Hospital Services	60,000	60,000	23,716	60,000	60,000	60,000
43145 Legal Services	500	500	0	500	500	500
43190 Other Professional Service	180,000	193,328	57,166	180,000	180,000	180,000
43210 Freight & Express	4,295	4,295	112	4,295	4,295	4,295

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

		FUND 105 - COUNTY HEALTH					
DEPT 5130 - Health Dept							
43231	Travel - Registration	2,419	2,619	115	2,419	2,419	2,419
43232	Travel - Meals	3,225	3,555	305	3,225	3,225	3,225
43233	Travel - Lodging	2,150	2,480	387	2,150	2,150	2,150
43234	Travel - Trans/Other	751	751	67	751	751	751
43235	Travel - Mileage	54,250	54,710	23,831	54,250	54,250	54,250
43240	Telephone	370	1,970	0	370	370	370
43320	Advertising	150	150	54	150	150	150
43330	Photo/Blueprinting	1,075	1,075	104	1,075	1,075	1,075
43420	Insurance	5,375	5,375	0	5,375	5,375	5,375
43510	Utilities	1,500	1,500	0	1,500	1,500	1,500
43620	Equipment Repair	10,750	10,750	1,390	10,750	10,750	10,750
43630	Mainten & Service Cont	25,798	63,211	14,760	25,798	25,798	25,798
43710	Equipment Rentals	1,800	1,800	0	1,800	1,800	1,800
43830	Matching Funds	1	1	0	1	1	1
43910	Dues & Subscriptions	1,000	1,000	95	1,000	1,000	1,000
43992	Refunds of Fines & Costs	1	1	0	1	1	1
	OTHER SERVICES & CHARGES SUBTOTAL	355,410	409,071	122,107	355,410	355,410	355,410
44410	Furniture & Fixtures	60,000	60,000	0	60,000	60,000	60,000
44490	Other Equipment	40,000	66,250	8,075	40,000	40,000	40,000
	CAPITAL OUTLAY SUBTOTAL	100,000	126,250	8,075	100,000	100,000	100,000
	DEPARTMENT TOTALS	3,000,392	3,088,995	1,612,674	3,005,764	3,000,392	3,000,392

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 105 - COUNTY HEALTH

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	1,358,894.00	1,358,894.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,048,292.00	1,048,292.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	137,796.00	137,796.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	355,410.00	355,410.00			
CAPITAL OUTLAY	100,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 3,000,392.00	 3,000,392.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2400 - Planning Commission

FUND 106 - UNSAFE BUILDING-NON REVERTING

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,800.00	1,800.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	16,800.00	16,800.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,001.00	4,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	108,506.00	108,506.00			
CAPITAL OUTLAY	25,500.00	25,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>154,807.00</b>	<b>154,807.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190 * Part-Time	15,000	15,000	0	15,000	15,000	15,000
SALARIES SUBTOTAL	15,000	15,000	0	15,000	15,000	15,000
41220 * FICA - Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
41329 * Board Member Per Diem	1,800	1,800	0	1,800	1,800	1,800
OTHER PERSONAL SERVICES SUBTOTAL	1,800	1,800	0	1,800	1,800	1,800
<b>TOTAL PERSONAL SERVICES</b>	<b>16,800</b>	<b>16,800</b>	<b>0</b>	<b>16,800</b>	<b>16,800</b>	<b>16,800</b>
42110 * Office Supplies	2,500	2,500	0	2,500	2,500	2,500
42115 * Photography Supplies	500	500	0	500	500	500
42120 * Lit & Edu & Info & Ref Mat	1,000	1,000	0	1,000	1,000	1,000
42290 * Other Supplies	1	1	0	1	1	1
SUPPLIES SUBTOTAL	4,001	4,001	0	4,001	4,001	4,001
43190 * Other Professional Service	501	501	0	501	501	501
43195 * Contractual Services	1	1	0	1	1	1
43231 * Travel - Registration	500	500	0	500	500	500
43232 * Travel - Meals	100	100	0	100	100	100
43233 * Travel - Lodging	400	400	0	400	400	400
43234 * Travel - Trans/Other	100	100	0	100	100	100
43235 * Travel - Mileage	3,900	3,900	0	3,900	3,900	3,900
43250 * License & Titles	1	1	0	1	1	1
43310 * Printing	1,000	1,000	0	1,000	1,000	1,000
43320 * Advertising	1,500	1,500	0	1,500	1,500	1,500
43660 * Unsafe Building Demolition	100,000	100,000	7,873	100,000	100,000	100,000
43910 * Dues & Subscriptions	500	500	0	500	500	500
43980 * Court Judgement	1	1	0	1	1	1
43987 * Appraiser Fees	1	1	0	1	1	1
43992 * Refunds of Fines & Costs	1	1	0	1	1	1

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### D E P A R T M E N T A L   B U D G E T   E S T I M A T E   -   2 0 1 9

DEPT 2400 - Planning Commission	FUND 106 - UNSAFE BUILDING-NON REVERTING						
OTHER SERVICES & CHARGES SUBTOTAL	108,506	108,506	7,873	108,506	108,506	108,506	108,506
44120 * Land Improvements	25,000	25,000	0	25,000	25,000	25,000	25,000
44220 * Building & Struct Improvements	500	500	0	500	500	500	500
CAPITAL OUTLAY SUBTOTAL	25,500	25,500	0	25,500	25,500	25,500	25,500
DEPARTMENT TOTALS	154,807	154,807	7,873	154,807	154,807	154,807	154,807

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 106 - UNSAFE BUILDING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,800.00	1,800.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,001.00	4,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	108,506.00	108,506.00			
CAPITAL OUTLAY	25,500.00	25,500.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 154,807.00	 154,807.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5151 - Balance Sheet

FUND 107 - PARK'S & RECREATION

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	790,108.00	790,108.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	259,330.00	259,330.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,049,438.00	1,049,438.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	343,672.00	343,672.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	181,124.00	181,124.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,574,234.00</b>	<b>1,574,234.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	63,330	63,330	41,369	63,330	63,330	63,330
41120 * Professionals	209,026	209,026	136,295	209,026	209,026	209,026
41160 * Office & Clerical	27,234	27,234	17,727	27,234	27,234	27,234
41170 * Skilled Craft Workers	219,176	219,176	130,313	219,176	219,176	219,176
41180 * Service/Maintenance	207,865	207,865	114,732	207,865	207,865	207,865
41190 * Part-Time	63,477	60,477	34,482	63,477	63,477	63,477
SALARIES SUBTOTAL	790,108	787,108	474,920	790,108	790,108	790,108
41210 * Longevity -Deduction	9,830	9,830	0	9,830	9,830	9,830
41220 * FICA - Deduction	67,500	67,500	35,673	72,000	67,500	67,500
41230 * PERF - Deduction	105,000	105,000	58,740	110,000	105,000	105,000
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41380 * Seasonal Employees	77,000	77,000	1,132	77,000	77,000	77,000
OTHER PERSONAL SERVICES SUBTOTAL	259,330	259,330	95,546	268,830	259,330	259,330
<b>TOTAL PERSONAL SERVICES</b>	<b>1,049,438</b>	<b>1,046,438</b>	<b>570,467</b>	<b>1,058,938</b>	<b>1,049,438</b>	<b>1,049,438</b>
42120 * Lit & Edu & Info & Ref Mat	700	700	265	700	700	700
42210 * Petroleum Products	105,750	105,750	44,870	105,750	105,750	105,750
42220 * Garage & Motors	25,750	25,750	19,413	25,750	25,750	25,750
42230 * Clothing	13,000	13,000	10,550	13,000	13,000	13,000
42310 * Equipment Repair Parts	58,576	58,576	37,565	58,576	58,576	58,576
42320 * Building Repair Supplies	52,996	52,996	26,698	58,296	52,996	52,996
42410 * Other Supplies	86,900	86,900	56,399	86,900	86,900	86,900
SUPPLIES SUBTOTAL	343,672	343,672	195,763	348,972	343,672	343,672
43231 * Travel - Registration	755	755	141	755	755	755
43232 * Travel - Meals	570	570	0	570	570	570
43233 * Travel - Lodging	1,005	1,005	0	1,005	1,005	1,005
43234 * Travel - Trans/Other	920	920	0	920	920	920
43240 * Telephone	35,600	35,600	7,834	35,600	35,600	35,600



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5151 - Balance Sheet	FUND 107 - PARK'S & RECREATION					
43510 * Utilities	110,000	57,351	57,350	110,000	110,000	110,000
43630 * Mainten & Service Cont	27,984	9,794	9,793	27,984	27,984	27,984
43710 * Equipment Rentals	3,160	3,160	0	3,160	3,160	3,160
43919 * Laundry & Cleaning	1,130	1,130	892	1,130	1,130	1,130
OTHER SERVICES & CHARGES SUBTOTAL	181,124	110,285	76,011	181,124	181,124	181,124
DEPARTMENT TOTALS	1,574,234	1,500,395	842,241	1,589,034	1,574,234	1,574,234

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5153 - Div. of Planning & Nat Res Man      FUND 107 - PARK'S & RECREATION

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	492,123.00	492,123.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	129,025.00	129,025.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	621,148.00	621,148.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	65,725.00	65,725.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	45,346.00	45,346.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>732,219.00</b>	<b>732,219.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	63,330	63,330	41,368	63,330	63,330	63,330
41120 * Professionals	225,178	225,178	146,827	225,178	225,178	225,178
41160 * Office & Clerical	27,203	27,203	17,706	27,203	27,203	27,203
41180 * Service/Maintenance	122,487	122,487	71,047	122,487	122,487	122,487
41190 * Part-Time	53,925	43,925	28,558	53,925	53,925	53,925
SALARIES SUBTOTAL	492,123	482,123	305,509	492,123	492,123	492,123
41210 * Longevity -Deduction	5,500	5,500	0	5,500	5,500	5,500
41220 * FICA - Deduction	40,000	40,000	23,273	45,000	40,000	40,000
41230 * PERF - Deduction	65,000	65,000	39,326	68,000	65,000	65,000
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41380 * Seasonal Employees	18,525	18,525	2,652	22,000	18,525	18,525
OTHER PERSONAL SERVICES SUBTOTAL	129,025	129,025	65,252	140,500	129,025	129,025
<b>TOTAL PERSONAL SERVICES</b>	<b>621,148</b>	<b>611,148</b>	<b>370,762</b>	<b>632,623</b>	<b>621,148</b>	<b>621,148</b>
42120 * Lit & Edu & Info & Ref Mat	1,000	1,000	110	1,000	1,000	1,000
42210 * Petroleum Products	18,850	18,850	10,110	18,850	18,850	18,850
42220 * Garage & Motors	110	110	0	110	110	110
42230 * Clothing	8,000	8,000	0	8,000	8,000	8,000
42310 * Equipment Repair Parts	1,240	1,240	474	1,364	1,240	1,240
42320 * Building Repair Supplies	6,625	6,625	2,192	7,288	6,625	6,625
42410 * Other Supplies	29,900	29,900	9,493	29,900	29,900	29,900
SUPPLIES SUBTOTAL	65,725	65,725	22,380	66,512	65,725	65,725
43231 * Travel - Registration	750	750	0	750	750	750
43232 * Travel - Meals	500	500	108	500	500	500
43233 * Travel - Lodging	1,000	1,000	755	1,000	1,000	1,000
43234 * Travel - Trans/Other	750	750	562	750	750	750
43240 * Telephone	5,100	5,100	3,351	5,100	5,100	5,100
43510 * Utilities	30,000	13,185	13,184	30,000	30,000	30,000

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### D E P A R T M E N T A L   B U D G E T   E S T I M A T E   -   2 0 1 9

DEPT 5153 - Div. of Planning & Nat Res Man	FUND 107 - PARK'S & RECREATION						
43630 * Mainten & Service Cont	6,996	2,672	2,671	7,696	6,996	6,996	
43710 * Equipment Rentals	250	250	0	250	250	250	
OTHER SERVICES & CHARGES SUBTOTAL	45,346	24,207	20,633	46,046	45,346	45,346	
DEPARTMENT TOTALS	732,219	701,080	413,775	745,181	732,219	732,219	

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	823,693.00	823,693.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	213,640.00	213,640.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,037,333.00	1,037,333.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	208,277.00	208,277.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	566,439.00	566,439.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,812,049.00</b>	<b>1,812,049.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	63,330	63,330	41,369	63,330	63,330	63,330
41120 * Professionals	494,604	502,704	329,066	494,604	494,604	494,604
41160 * Office & Clerical	59,193	59,193	37,971	59,193	59,193	59,193
41180 * Service/Maintenance	183,166	183,166	116,477	183,166	183,166	183,166
41190 * Part-Time	23,400	23,400	1,961	23,400	23,400	23,400
41194 * New Job -Vacant	0	0	0	33,000	0	0
SALARIES SUBTOTAL	823,693	831,793	526,846	856,693	823,693	823,693
41210 * Longevity -Deduction	9,730	9,730	1,220	9,730	9,730	9,730
41220 * FICA - Deduction	67,500	67,500	39,759	75,000	67,500	67,500
41230 * PERF - Deduction	117,500	117,500	74,707	126,000	117,500	117,500
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41380 * Seasonal Employees	18,910	18,910	0	22,000	18,910	18,910
OTHER PERSONAL SERVICES SUBTOTAL	213,640	213,640	115,686	232,730	213,640	213,640
<b>TOTAL PERSONAL SERVICES</b>	<b>1,037,333</b>	<b>1,045,433</b>	<b>642,532</b>	<b>1,089,423</b>	<b>1,037,333</b>	<b>1,037,333</b>
42120 * Lit & Edu & Info & Ref Mat	150	150	0	150	150	150
42210 * Petroleum Products	39,800	39,800	27,748	39,800	39,800	39,800
42220 * Garage & Motors	1,000	1,000	159	1,000	1,000	1,000
42230 * Clothing	13,000	13,000	13,000	13,000	13,000	13,000
42310 * Equipment Repair Parts	6,050	6,050	5,968	6,050	6,050	6,050
42320 * Building Repair Supplies	22,452	22,452	9,724	24,697	22,452	22,452
42410 * Other Supplies	125,825	125,825	124,640	125,825	125,825	125,825
SUPPLIES SUBTOTAL	208,277	208,277	181,240	210,522	208,277	208,277
43190 * Other Professional Service	38,500	38,500	38,500	38,500	38,500	38,500
43231 * Travel - Registration	835	835	122	835	835	835
43232 * Travel - Meals	465	465	252	465	465	465
43233 * Travel - Lodging	1,535	1,535	1,167	1,535	1,535	1,535
43234 * Travel - Trans/Other	930	930	0	930	930	930
43235 * Travel - Mileage	85	85	0	85	85	85

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5155 - Recreation/Special Facilities	FUND 107 - PARK'S & RECREATION						
43240 * Telephone	25,800	25,800	24,780	25,800	25,800	25,800	25,800
43310 * Printing	20,000	20,000	12,596	20,000	20,000	20,000	20,000
43320 * Advertising	15,000	15,000	15,000	15,000	15,000	15,000	15,000
43330 * Photo/Blueprinting	5,250	5,250	0	5,250	5,250	5,250	5,250
43420 * Insurance	125,000	125,000	123,747	125,000	125,000	125,000	125,000
43510 * Utilities	275,000	274,187	274,186	275,000	275,000	275,000	275,000
43630 * Mainten & Service Cont	53,349	53,221	53,220	53,349	53,349	53,349	53,349
43710 * Equipment Rentals	4,690	4,690	1,782	4,690	4,690	4,690	4,690
OTHER SERVICES & CHARGES SUBTOTAL	566,439	565,498	545,355	566,439	566,439	566,439	566,439
DEPARTMENT TOTALS	1,812,049	1,819,208	1,369,128	1,866,384	1,812,049	1,812,049	1,812,049

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5156 - Administrative Services

FUND 107 - PARK'S & RECREATION

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	546,223.00	546,223.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,744,871.00	1,744,871.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,291,094.00	2,291,094.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	23,335.00	23,335.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	251,409.00	251,409.00			
CAPITAL OUTLAY	333,384.00	333,384.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,899,222.00</b>	<b>2,899,222.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 Official & Administrators	210,539	210,539	137,531	210,539	210,539	210,539
41120 Professionals	170,373	170,373	108,851	170,373	170,373	170,373
41160 Office & Clerical	146,299	146,299	71,907	146,299	146,299	146,299
41190 Part-Time	19,012	32,012	27,677	25,000	19,012	19,012
<b>SALARIES SUBTOTAL</b>	<b>546,223</b>	<b>559,223</b>	<b>345,966</b>	<b>552,211</b>	<b>546,223</b>	<b>546,223</b>
41210 Longevity -Deduction	6,300	6,300	0	6,300	6,300	6,300
41220 FICA - Deduction	45,000	45,000	24,865	68,000	45,000	45,000
41230 PERF - Deduction	80,650	80,650	45,197	80,650	80,650	80,650
41240 Group Insurance -Deduction	1,362,921	1,362,921	791,437	1,500,000	1,362,921	1,362,921
41250 Unemployment Comp - Ded	160,000	151,900	8,070	160,000	160,000	160,000
41260 Workman's Comp - Ded	77,500	77,500	23,205	80,000	77,500	77,500
41280 Vehicle Allowance	0	0	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41329 Board Member Per Diem	7,500	7,500	2,150	7,500	7,500	7,500
41380 Seasonal Employees	5,000	5,000	1,300	15,000	5,000	5,000
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>1,744,871</b>	<b>1,736,771</b>	<b>896,226</b>	<b>1,917,450</b>	<b>1,744,871</b>	<b>1,744,871</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>2,291,094</b>	<b>2,295,994</b>	<b>1,242,192</b>	<b>2,469,661</b>	<b>2,291,094</b>	<b>2,291,094</b>
42110 Office Supplies	15,000	15,000	4,151	15,000	15,000	15,000
42120 Lit & Edu & Info & Ref Mat	735	735	340	735	735	735
42210 Petroleum Products	500	500	204	500	500	500
42410 Other Supplies	7,100	7,100	16,331	7,100	7,100	7,100
<b>SUPPLIES SUBTOTAL</b>	<b>23,335</b>	<b>23,335</b>	<b>21,028</b>	<b>23,335</b>	<b>23,335</b>	<b>23,335</b>
43145 Legal Services	17,509	17,509	17,267	17,509	17,509	17,509
43190 Other Professional Service	11,250	11,250	685	11,250	11,250	11,250
43210 Freight & Express	200	200	27	200	200	200
43231 Travel - Registration	3,250	3,250	2,109	3,250	3,250	3,250
43232 Travel - Meals	850	850	180	850	850	850
43233 Travel - Lodging	2,500	2,500	2,384	2,500	2,500	2,500

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

		FUND 107 - PARK'S & RECREATION					
DEPT 5156 - Administrative Services							
43234	Travel - Trans/Other	1,400	1,400	2,311	1,400	1,400	1,400
43235	Travel - Mileage	50	50	0	50	50	50
43240	Telephone	23,500	23,500	8,861	23,500	23,500	23,500
43310	Printing	19,400	19,400	4,705	19,400	19,400	19,400
43320	Advertising	1,000	1,000	239	1,000	1,000	1,000
43330	Photo/Blueprinting	2,500	2,500	0	2,500	2,500	2,500
43420	Insurance	100,000	100,000	71,613	175,000	100,000	100,000
43510	Utilities	20,000	90,277	90,273	20,000	20,000	20,000
43630	Mainten & Service Cont	45,500	68,142	50,606	50,050	45,500	45,500
43910	Dues & Subscriptions	2,500	2,500	2,330	2,500	2,500	2,500
	OTHER SERVICES & CHARGES SUBTOTAL	251,409	344,328	253,595	330,959	251,409	251,409
44110	Land Purchases	53,384	53,384	24,246	53,384	53,384	53,384
44120	Land Improvements	160,000	160,000	113,283	160,000	160,000	160,000
44490	Other Equipment	120,000	120,000	52,974	120,000	120,000	120,000
	CAPITAL OUTLAY SUBTOTAL	333,384	333,384	190,504	333,384	333,384	333,384
	DEPARTMENT TOTALS	2,899,222	2,997,041	1,707,320	3,157,339	2,899,222	2,899,222

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DEPT 0000 - FUND TOTALS

FUND 107 - PARK'S & RECREA

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	2,652,147.00	2,652,147.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,346,866.00	2,346,866.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	641,009.00	641,009.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,044,318.00	1,044,318.00			
CAPITAL OUTLAY	333,384.00	333,384.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 7,017,724.00	 7,017,724.00	 TOTAL REVENUES	 0.00	 0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5060 - Local Roads & Streets

FUND 112 - LOCAL ROADS & STREETS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	400,000.00	400,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	900,000.00	900,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
42390	* Other Repair & Main Supp	400,000	200,000	90,793	400,000	400,000	400,000
	SUPPLIES SUBTOTAL	400,000	200,000	90,793	400,000	400,000	400,000
43630	* Mainten & Service Cont	400,000	400,000	363,858	400,000	400,000	400,000
43640	* Local Roads & Streets	500,000	700,000	160,115	500,000	500,000	500,000
43715	* Equipment Lease	0	400,000	262,603	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	900,000	1,500,000	786,577	900,000	900,000	900,000
	<b>DEPARTMENT TOTALS</b>	<b>1,300,000</b>	<b>1,700,000</b>	<b>877,370</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>

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DEPT 0000 - FUND TOTALS

FUND 112 - LOCAL ROADS & S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	400,000.00	400,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	900,000.00	900,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5151 - Balance Sheet

FUND 117 - PARK NON-REVERTING OPERATING

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 * Overtime	0	15,000	0	0	0	0
41190 * Part-Time	0	151,000	122,483	0	0	0
SALARIES SUBTOTAL	0	166,000	122,483	0	0	0
41210 * Longevity -Deduction	0	860	0	0	0	0
41220 * FICA - Deduction	0	17,400	9,895	0	0	0
41230 * PERF - Deduction	0	2,750	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
41380 * Seasonal Employees	0	65,000	2,160	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	86,010	12,056	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>252,010</b>	<b>134,539</b>	<b>0</b>	<b>0</b>	<b>0</b>
42210 * Petroleum Products	0	35,000	0	0	0	0
42220 * Garage & Motors	0	3,200	0	0	0	0
42310 * Equipment Repair Parts	0	24,500	0	0	0	0
42320 * Building Repair Supplies	0	14,800	0	0	0	0
42410 * Other Supplies	0	245,140	65,041	0	0	0
SUPPLIES SUBTOTAL	0	322,640	65,041	0	0	0
43190 * Other Professional Service	0	20,000	0	0	0	0
43231 * Travel - Registration	0	1,000	0	0	0	0
43232 * Travel - Meals	0	1,000	0	0	0	0
43233 * Travel - Lodging	0	1,000	0	0	0	0
43234 * Travel - Trans/Other	0	1,000	0	0	0	0
43240 * Telephone	0	10,000	0	0	0	0
43310 * Printing	0	1,000	0	0	0	0
43510 * Utilities	0	96,400	9,168	0	0	0
43630 * Mainten & Service Cont	0	12,100	0	0	0	0
43910 * Dues & Subscriptions	0	1,500	352	0	0	0
43990 * Taxes and Refunds	0	9,800	30	0	0	0
43995 * Other Services & Charges	0	30,125	0	0	0	0

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### D E P A R T M E N T A L   B U D G E T   E S T I M A T E   -   2 0 1 9

DEPT 5151 - Balance Sheet	FUND 117 - PARK NON-REVERTING OPERATING					
OTHER SERVICES & CHARGES SUBTOTAL	0	184,925	9,551	0	0	0
DEPARTMENT TOTALS	0	759,575	209,132	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5153 - Div. of Planning & Nat Res Man

FUND 117 - PARK NON-REVERTING OPERATING

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100	* Overtime	0	3,000	0	0	0	0
41190	* Part-Time	0	26,000	0	0	0	0
	SALARIES SUBTOTAL	0	29,000	0	0	0	0
41220	* FICA - Deduction	0	11,200	2,280	0	0	0
41230	* PERF - Deduction	0	500	0	0	0	0
41380	* Seasonal Employees	0	45,000	30,094	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	56,700	32,375	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>85,700</b>	<b>32,375</b>	<b>0</b>	<b>0</b>	<b>0</b>
42210	* Petroleum Products	0	1,000	0	0	0	0
42230	* Clothing	0	1,000	0	0	0	0
42310	* Equipment Repair Parts	0	1,000	0	0	0	0
42320	* Building Repair Supplies	0	1,000	0	0	0	0
42410	* Other Supplies	0	13,860	1,067	0	0	0
	SUPPLIES SUBTOTAL	0	17,860	1,067	0	0	0
43190	* Other Professional Service	0	1,000	0	0	0	0
43240	* Telephone	0	1,000	0	0	0	0
43510	* Utilities	0	3,600	2,458	0	0	0
43630	* Mainten & Service Cont	0	1,000	160	0	0	0
43990	* Taxes and Refunds	0	700	95	0	0	0
43995	* Other Services & Charges	0	1,175	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	8,475	2,714	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>112,035</b>	<b>36,156</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5155 - Recreation/Special Facilities

FUND 117 - PARK NON-REVERTING OPERATING

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	264,101.00	264,101.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	264,101.00	264,101.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>264,101.00</b>	<b>264,101.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 Overtime	0	15,000	0	0	0	0
41120 Professionals	161,286	161,286	105,167	161,286	161,286	161,286
41180 Service/Maintenance	102,815	102,815	67,006	102,815	102,815	102,815
41190 Part-Time	0	487,000	312,225	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>264,101</b>	<b>766,101</b>	<b>484,398</b>	<b>264,101</b>	<b>264,101</b>	<b>264,101</b>
41210 Longevity -Deduction	0	4,000	0	0	0	0
41220 FICA - Deduction	0	170,000	90,689	0	0	0
41230 PERF - Deduction	0	48,000	24,448	0	0	0
41240 Group Insurance -Deduction	0	175,000	80,325	0	0	0
41260 Workman's Comp - Ded	0	0	0	0	0	0
41380 Seasonal Employees	0	1,265,000	690,240	0	0	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>0</b>	<b>1,662,000</b>	<b>885,703</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>264,101</b>	<b>2,428,101</b>	<b>1,370,101</b>	<b>264,101</b>	<b>264,101</b>	<b>264,101</b>
42110 Office Supplies	0	10,000	2,612	0	0	0
42120 Lit & Edu & Info & Ref Mat	0	1,000	0	0	0	0
42220 Garage & Motors	0	800	0	0	0	0
42230 Clothing	0	14,000	8,651	0	0	0
42310 Equipment Repair Parts	0	39,500	2,676	0	0	0
42320 Building Repair Supplies	0	29,200	3,000	0	0	0
42410 Other Supplies	0	1,016,000	392,052	0	0	0
<b>SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>1,110,500</b>	<b>408,993</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190 Other Professional Service	0	85,000	39,660	0	0	0
43210 Freight & Express	0	2,000	410	0	0	0
43231 Travel - Registration	0	4,500	0	0	0	0
43232 Travel - Meals	0	3,000	0	0	0	0
43233 Travel - Lodging	0	7,000	1,119	0	0	0
43234 Travel - Trans/Other	0	4,500	0	0	0	0
43240 Telephone	0	24,000	1,898	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT	DESCRIPTION	FUND	NON-REVERTING	OPERATING			
DEPT 5155	- Recreation/Special Facilities	FUND 117	- PARK	NON-REVERTING	OPERATING		
43310	Printing	0	12,500	0	0	0	0
43320	Advertising	0	325,000	192,252	0	0	0
43420	Insurance	0	120,000	11,295	0	0	0
43510	Utilities	0	425,000	57,356	0	0	0
43630	Mainten & Service Cont	0	69,400	14,651	0	0	0
43670	Other Repairs	0	2,000	0	0	0	0
43790	Other Rental	0	3,000	0	0	0	0
43910	Dues & Subscriptions	0	6,000	1,847	0	0	0
43959	Promotional	0	18,000	0	0	0	0
43990	Taxes and Refunds	0	19,000	1,942	0	0	0
43995	Other Services & Charges	0	83,700	40,088	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	1,213,600	362,523	0	0	0
44410	Furniture & Fixtures	0	15,000	0	0	0	0
44490	Other Equipment	0	50,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	65,000	0	0	0	0
	DEPARTMENT TOTALS	264,101	4,817,201	2,141,618	264,101	264,101	264,101

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5156 - Administrative Services

FUND 117 - PARK NON-REVERTING OPERATING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100	Overtime	0	0	0	0	0	0
41190	Part-Time	0	11,500	290	0	0	0
	<b>SALARIES SUBTOTAL</b>	<b>0</b>	<b>11,500</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0</b>
41210	Longevity -Deduction	0	0	0	0	0	0
41220	FICA - Deduction	0	1,400	132	0	0	0
41230	PERF - Deduction	0	75	0	0	0	0
41260	Workman's Comp - Ded	0	171,400	65,065	0	0	0
41380	Seasonal Employees	0	5,000	0	0	0	0
	<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>0</b>	<b>177,875</b>	<b>65,197</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>189,375</b>	<b>65,487</b>	<b>0</b>	<b>0</b>	<b>0</b>
42210	Petroleum Products	0	14,000	0	0	0	0
42220	Garage & Motors	0	0	0	0	0	0
42310	Equipment Repair Parts	0	0	0	0	0	0
42320	Building Repair Supplies	0	0	0	0	0	0
42410	Other Supplies	0	2,000	0	0	0	0
	<b>SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43145	Legal Services	0	10,000	0	0	0	0
43190	Other Professional Service	0	0	0	0	0	0
43210	Freight & Express	0	0	0	0	0	0
43231	Travel - Registration	0	2,000	0	0	0	0
43232	Travel - Meals	0	2,500	0	0	0	0
43233	Travel - Lodging	0	3,000	0	0	0	0
43234	Travel - Trans/Other	0	1,500	0	0	0	0
43240	Telephone	0	0	0	0	0	0
43310	Printing	0	0	0	0	0	0
43420	Insurance	0	110,000	62,675	0	0	0
43510	Utilities	0	10,000	42,835	0	0	0
43630	Mainten & Service Cont	0	2,500	0	0	0	0



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### D E P A R T M E N T A L   B U D G E T   E S T I M A T E   -   2 0 1 9

		FUND 117 - PARK NON-REVERTING OPERATING					
DEPT 5156 - Administrative Services		0	1,000	0	0	0	0
43910 Dues & Subscriptions		0	1,000	0	0	0	0
43990 Taxes and Refunds		0	2,500	0	0	0	0
43995 Other Services & Charges		0	146,000	105,510	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL		0					
44110 Land Purchases		0	100,000	0	0	0	0
44490 Other Equipment		0	25,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL		0	125,000	0	0	0	0
DEPARTMENT TOTALS		0	476,375	170,998	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 117 - PARK NON-REVERT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	264,101.00	264,101.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 264,101.00	 264,101.00	 TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0500 - Sheriff

FUND 126 - STATE DRUNK DRIVING FEES

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	20,059.00	20,059.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,535.00	1,535.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	21,594.00	21,594.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>21,594.00</b>	<b>21,594.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100	* Overtime	20,059	20,059	1,433	20,059	20,059	20,059
	SALARIES SUBTOTAL	20,059	20,059	1,433	20,059	20,059	20,059
41220	* FICA - Deduction	1,535	1,535	0	1,535	1,535	1,535
	OTHER PERSONAL SERVICES SUBTOTAL	1,535	1,535	0	1,535	1,535	1,535
	<b>TOTAL PERSONAL SERVICES</b>	<b>21,594</b>	<b>21,594</b>	<b>1,433</b>	<b>21,594</b>	<b>21,594</b>	<b>21,594</b>
	<b>DEPARTMENT TOTALS</b>	<b>21,594</b>	<b>21,594</b>	<b>1,433</b>	<b>21,594</b>	<b>21,594</b>	<b>21,594</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 126 - STATE DRUNK DRI

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	20,059.00	20,059.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,535.00	1,535.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 21,594.00	 21,594.00	TOTAL REVENUES	0.00	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0800 - Prosecutor

FUND 127 - PROSECUTOR'S ELDERLY ABUSE

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	217,160.00	217,160.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	148,570.00	148,570.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	365,730.00	365,730.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,655.00	2,655.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	71,792.00	71,792.00			
CAPITAL OUTLAY	6,001.00	6,001.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>446,178.00</b>	<b>446,178.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	180,500	296,999	115,634	180,500	180,500	180,500
41190 * Part-Time	36,660	40,517	20,782	36,660	36,660	36,660
SALARIES SUBTOTAL	217,160	337,517	136,416	217,160	217,160	217,160
41210 * Longevity -Deduction	760	760	0	760	760	760
41220 * FICA - Deduction	16,617	25,730	10,395	16,617	16,617	16,617
41230 * PERF - Deduction	25,631	42,174	16,420	25,631	25,631	25,631
41240 * Group Insurance -Deduction	102,375	151,987	55,912	102,375	102,375	102,375
41260 * Workman's Comp - Ded	3,185	4,428	2,012	3,185	3,185	3,185
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41390 * Supplemental Pay	2	2	0	2	2	2
OTHER PERSONAL SERVICES SUBTOTAL	148,570	225,082	84,740	148,570	148,570	148,570
<b>TOTAL PERSONAL SERVICES</b>	<b>365,730</b>	<b>562,599</b>	<b>221,157</b>	<b>365,730</b>	<b>365,730</b>	<b>365,730</b>
42110 * Office Supplies	1,250	1,699	1,199	1,250	1,250	1,250
42210 * Petroleum Products	1,200	1,402	640	1,200	1,200	1,200
42410 * Other Supplies	205	758	508	205	205	205
SUPPLIES SUBTOTAL	2,655	3,860	2,348	2,655	2,655	2,655
43190 * Other Professional Service	66,526	37,340	0	66,526	66,526	66,526
43220 * Postage	75	25	0	75	75	75
43231 * Travel - Registration	300	1,880	1,320	300	300	300
43232 * Travel - Meals	300	975	850	300	300	300
43233 * Travel - Lodging	700	2,502	2,497	700	700	700
43234 * Travel - Trans/Other	100	3,006	2,816	100	100	100
43235 * Travel - Mileage	741	129	105	741	741	741
43240 * Telephone	2,500	8,452	4,269	2,500	2,500	2,500
43310 * Printing	50	1	0	50	50	50
43620 * Equipment Repair	250	150	0	250	250	250
43630 * Mainten & Service Cont	100	100	0	100	100	100
43910 * Dues & Subscriptions	150	75	25	150	150	150

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## COUNTY COUNCIL

### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0800 - Prosecutor	FUND 127 - PROSECUTOR'S ELDERLY ABUSE					
OTHER SERVICES & CHARGES SUBTOTAL	71,792	54,637	11,883	71,792	71,792	71,792
44410 * Furniture & Fixtures	4,000	150	0	4,000	4,000	4,000
44420 * Office Machines	2,000	4,026	3,926	2,000	2,000	2,000
44440 * Motor Vehicles	1	1	0	1	1	1
CAPITAL OUTLAY SUBTOTAL	6,001	4,177	3,926	6,001	6,001	6,001
45003 * Grant Dissolution	0	3,353	3,353	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	3,353	3,353	0	0	0
DEPARTMENT TOTALS	446,178	628,627	242,669	446,178	446,178	446,178

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 127 - PROSECUTOR'S EL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	217,160.00	217,160.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	148,570.00	148,570.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,655.00	2,655.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	71,792.00	71,792.00			
CAPITAL OUTLAY	6,001.00	6,001.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 446,178.00	 446,178.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2920 - Fairgrounds

FUND 131 - SPECIAL NON-REV LK CO FAIRGROU

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	48,390.00	48,390.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	41,821.00	41,821.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	90,211.00	90,211.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	7,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,400.00	11,400.00			
CAPITAL OUTLAY	49,150.00	49,150.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>158,261.00</b>	<b>158,261.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41160 * Office & Clerical	30,390	30,390	19,814	30,390	30,390	30,390
41190 * Part-Time	18,000	18,000	12,006	18,000	18,000	18,000
SALARIES SUBTOTAL	48,390	48,390	31,820	48,390	48,390	48,390
41220 * FICA - Deduction	2,257	4,857	2,974	2,257	2,257	2,257
41230 * PERF - Deduction	4,189	4,189	2,813	4,189	4,189	4,189
41240 * Group Insurance -Deduction	20,475	20,475	13,387	20,475	20,475	20,475
41260 * Workman's Comp - Ded	4,400	4,400	1,225	4,400	4,400	4,400
41380 * Seasonal Employees	10,500	7,900	1,520	10,500	10,500	10,500
OTHER PERSONAL SERVICES SUBTOTAL	41,821	41,821	21,920	41,821	41,821	41,821
TOTAL PERSONAL SERVICES	90,211	90,211	53,740	90,211	90,211	90,211
42410 * Other Supplies	7,500	7,500	74	7,500	7,500	7,500
SUPPLIES SUBTOTAL	7,500	7,500	74	7,500	7,500	7,500
43231 * Travel - Registration	100	100	50	100	100	100
43235 * Travel - Mileage	1,100	1,100	438	1,100	1,100	1,100
43620 * Equipment Repair	10,000	10,000	624	10,000	10,000	10,000
43910 * Dues & Subscriptions	200	200	0	200	200	200
OTHER SERVICES & CHARGES SUBTOTAL	11,400	11,400	1,113	11,400	11,400	11,400
44310 * Improvements	20,000	20,000	0	20,000	20,000	20,000
44505 * Covered Bridge Maintenance	29,150	29,150	4,415	29,150	29,150	29,150
CAPITAL OUTLAY SUBTOTAL	49,150	49,150	4,415	49,150	49,150	49,150
45000 * Unappropriated Funds	0	2,056	1,956	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	2,056	1,956	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>158,261</b>	<b>160,317</b>	<b>61,300</b>	<b>158,261</b>	<b>158,261</b>	<b>158,261</b>



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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0000 - FUND TOTALS

FUND 131 - SPECIAL NON-REV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	48,390.00	48,390.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	41,821.00	41,821.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	7,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,400.00	11,400.00			
CAPITAL OUTLAY	49,150.00	49,150.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 158,261.00	 158,261.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0800 - Prosecutor

FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	312,512.00	312,512.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	319,299.00	319,299.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	631,811.00	631,811.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,750.00	1,750.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,100.00	2,100.00			
CAPITAL OUTLAY	1,700.00	1,700.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>637,361.00</b>	<b>637,361.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41125 * Discretionary Salaries	50,000	50,000	32,692	50,000	50,000	50,000
41160 * Office & Clerical	262,512	262,512	61,996	264,267	262,512	262,512
SALARIES SUBTOTAL	312,512	312,512	94,688	314,267	312,512	312,512
41210 * Longevity -Deduction	1,060	1,060	0	1,060	1,060	1,060
41220 * FICA - Deduction	25,166	25,166	8,481	25,166	25,166	25,166
41230 * PERF - Deduction	46,713	46,713	16,062	46,713	46,713	46,713
41240 * Group Insurance -Deduction	225,225	225,225	59,062	225,225	225,225	225,225
41260 * Workman's Comp - Ded	5,005	5,005	1,610	5,005	5,005	5,005
41390 * Supplemental Pay	16,130	16,130	8,120	16,130	16,130	16,130
OTHER PERSONAL SERVICES SUBTOTAL	319,299	319,299	93,337	319,299	319,299	319,299
TOTAL PERSONAL SERVICES	631,811	631,811	188,025	633,566	631,811	631,811
42110 * Office Supplies	250	250	0	250	250	250
42130 * Law Books	500	500	0	500	500	500
42210 * Petroleum Products	1,000	1,000	302	1,000	1,000	1,000
SUPPLIES SUBTOTAL	1,750	1,750	302	1,750	1,750	1,750
43145 * Legal Services	1,000	1,000	0	1,000	1,000	1,000
43231 * Travel - Registration	100	100	0	100	100	100
43232 * Travel - Meals	100	100	0	100	100	100
43233 * Travel - Lodging	100	100	0	100	100	100
43234 * Travel - Trans/Other	100	100	0	100	100	100
43235 * Travel - Mileage	500	500	0	500	500	500
43240 * Telephone	100	100	0	100	100	100
43630 * Mainten & Service Cont	100	100	0	100	100	100
OTHER SERVICES & CHARGES SUBTOTAL	2,100	2,100	0	2,100	2,100	2,100
44410 * Furniture & Fixtures	1,500	1,500	0	1,500	1,500	1,500
44420 * Office Machines	100	100	0	100	100	100
44440 * Motor Vehicles	100	100	0	100	100	100

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## COUNTY COUNCIL

### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0800 - Prosecutor	FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.						
CAPITAL OUTLAY SUBTOTAL	1,700	1,700	0	1,700	1,700	1,700	1,700
DEPARTMENT TOTALS	637,361	637,361	188,327	639,116	637,361	637,361	637,361

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0000 - FUND TOTALS

FUND 135 - PROSECUTOR'S PR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	312,512.00	312,512.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	319,299.00	319,299.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,750.00	1,750.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,100.00	2,100.00			
CAPITAL OUTLAY	1,700.00	1,700.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 637,361.00	 637,361.00	 TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0500 - Sheriff

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	27,959.00	27,959.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>27,959.00</b>	<b>27,959.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44490	Other Equipment	27,959	27,959	0	27,959	27,959	27,959
	CAPITAL OUTLAY SUBTOTAL	27,959	27,959	0	27,959	27,959	27,959
	DEPARTMENT TOTALS	27,959	27,959	0	27,959	27,959	27,959

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0582 - Sheriff (Fund 182)

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,000.00	40,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
42410	* Other Supplies	40,000	40,000	0	40,000	40,000	40,000
	SUPPLIES SUBTOTAL	40,000	40,000	0	40,000	40,000	40,000
	DEPARTMENT TOTALS	40,000	40,000	0	40,000	40,000	40,000

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0800 - Prosecutor

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,001.00	5,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	13,000.00	13,000.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>23,001.00</b>	<b>23,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
42110	Office Supplies	5,000	5,000	0	5,000	5,000	5,000
42130	Law Books	1	1	0	1	1	1
	<b>SUPPLIES SUBTOTAL</b>	<b>5,001</b>	<b>5,001</b>	<b>0</b>	<b>5,001</b>	<b>5,001</b>	<b>5,001</b>
43145	Legal Services	2,500	2,500	0	2,500	2,500	2,500
43220	Postage	500	500	0	500	500	500
43231	Travel - Registration	2,000	2,000	1,850	2,000	2,000	2,000
43232	Travel - Meals	1,000	1,000	0	1,000	1,000	1,000
43233	Travel - Lodging	2,000	2,000	0	2,000	2,000	2,000
43235	Travel - Mileage	2,000	2,000	0	2,000	2,000	2,000
43240	Telephone	2,000	2,000	0	2,000	2,000	2,000
43620	Equipment Repair	1,000	1,000	0	1,000	1,000	1,000
	<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>13,000</b>	<b>13,000</b>	<b>1,850</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
44420	Office Machines	5,000	5,000	0	5,000	5,000	5,000
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>DEPARTMENT TOTALS</b>	<b>23,001</b>	<b>23,001</b>	<b>1,850</b>	<b>23,001</b>	<b>23,001</b>	<b>23,001</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 141 - NON-REVERTING R

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	45,001.00	45,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	13,000.00	13,000.00			
CAPITAL OUTLAY	32,959.00	32,959.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>90,960.00</b>	<b>90,960.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4000 - Criminal Courts

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	134,791.00	134,791.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	70,870.00	70,870.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	205,661.00	205,661.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	49,487.00	49,487.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	164,000.00	164,000.00			
CAPITAL OUTLAY	45,000.00	45,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>464,148.00</b>	<b>464,148.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41120 Professionals	52,471	52,471	34,507	52,471	52,471	52,471
41160 Office & Clerical	2,320	2,320	1,158	0	2,320	2,320
41190 Part-Time	80,000	80,000	24,675	80,000	80,000	80,000
SALARIES SUBTOTAL	134,791	134,791	60,341	132,471	134,791	134,791
41220 FICA - Deduction	12,302	11,502	5,825	7,000	12,302	12,302
41230 PERF - Deduction	11,475	11,475	6,595	12,000	11,475	11,475
41240 Group Insurance -Deduction	20,475	20,475	14,175	20,475	20,475	20,475
41260 Workman's Comp - Ded	600	1,400	892	600	600	600
41281 Group Life IRS Reportable	0	0	0	0	0	0
41390 Supplemental Pay	26,018	26,018	16,645	54,541	26,018	26,018
OTHER PERSONAL SERVICES SUBTOTAL	70,870	70,870	44,134	94,616	70,870	70,870
<b>TOTAL PERSONAL SERVICES</b>	<b>205,661</b>	<b>205,661</b>	<b>104,475</b>	<b>227,087</b>	<b>205,661</b>	<b>205,661</b>
42110 Office Supplies	49,487	49,487	15,047	49,487	49,487	49,487
SUPPLIES SUBTOTAL	49,487	49,487	15,047	49,487	49,487	49,487
43190 Other Professional Service	115,000	115,000	44,065	115,000	115,000	115,000
43231 Travel - Registration	6,000	6,000	1,742	6,000	6,000	6,000
43232 Travel - Meals	8,000	8,000	1,200	8,000	8,000	8,000
43233 Travel - Lodging	10,000	10,000	3,150	10,000	10,000	10,000
43234 Travel - Trans/Other	5,000	5,000	552	5,000	5,000	5,000
43235 Travel - Mileage	10,000	10,000	1,890	10,000	10,000	10,000
43620 Equipment Repair	10,000	10,000	1,850	10,000	10,000	10,000
OTHER SERVICES & CHARGES SUBTOTAL	164,000	164,000	54,451	164,000	164,000	164,000
44410 Furniture & Fixtures	20,000	20,000	2,283	20,000	20,000	20,000
44420 Office Machines	15,000	15,000	529	15,000	15,000	15,000
44490 Other Equipment	10,000	10,000	250	10,000	10,000	10,000
CAPITAL OUTLAY SUBTOTAL	45,000	45,000	3,062	45,000	45,000	45,000

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 4000 - Criminal Courts  
DEPARTMENT TOTALS

FUND 143 - SUPPLEMENTAL ADULT PROBATION S					
464,148	464,148	177,037	485,574	464,148	464,148

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	158,401.00	158,401.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	369,909.00	369,909.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	528,310.00	528,310.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	16,000.00	16,000.00			
CAPITAL OUTLAY	2,000.00	2,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>548,310.00</b>	<b>548,310.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41120 Professionals	28,500	28,500	0	28,500	28,500	28,500
41150 Paraprofessionals	129,901	129,901	0	129,901	129,901	129,901
SALARIES SUBTOTAL	158,401	158,401	0	158,401	158,401	158,401
41220 FICA - Deduction	27,680	27,680	4,479	27,680	27,680	27,680
41230 PERF - Deduction	51,380	51,380	7,803	51,380	51,380	51,380
41240 Group Insurance -Deduction	102,375	102,375	0	102,375	102,375	102,375
41260 Workman's Comp - Ded	2,275	2,275	0	2,275	2,275	2,275
41390 Supplemental Pay	186,199	186,199	59,611	186,199	186,199	186,199
OTHER PERSONAL SERVICES SUBTOTAL	369,909	369,909	71,895	369,909	369,909	369,909
<b>TOTAL PERSONAL SERVICES</b>	<b>528,310</b>	<b>528,310</b>	<b>71,895</b>	<b>528,310</b>	<b>528,310</b>	<b>528,310</b>
42110 Office Supplies	2,000	2,000	1,205	2,000	2,000	2,000
SUPPLIES SUBTOTAL	2,000	2,000	1,205	2,000	2,000	2,000
43190 Other Professional Service	1,000	1,000	0	1,000	1,000	1,000
43231 Travel - Registration	4,000	4,000	540	4,000	4,000	4,000
43232 Travel - Meals	2,500	2,500	0	2,500	2,500	2,500
43233 Travel - Lodging	2,000	2,000	0	2,000	2,000	2,000
43234 Travel - Trans/Other	1,000	1,000	0	1,000	1,000	1,000
43235 Travel - Mileage	1,500	1,500	0	1,500	1,500	1,500
43310 Printing	1,000	1,000	0	1,000	1,000	1,000
43630 Mainten & Service Cont	2,000	2,000	0	2,000	2,000	2,000
43955 Official Bonds	1,000	1,000	0	1,000	1,000	1,000
OTHER SERVICES & CHARGES SUBTOTAL	16,000	16,000	540	16,000	16,000	16,000
44420 Office Machines	2,000	2,000	0	2,000	2,000	2,000
CAPITAL OUTLAY SUBTOTAL	2,000	2,000	0	2,000	2,000	2,000
<b>DEPARTMENT TOTALS</b>	<b>548,310</b>	<b>548,310</b>	<b>73,641</b>	<b>548,310</b>	<b>548,310</b>	<b>548,310</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	101,766.00	101,766.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	110,054.00	110,054.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	211,820.00	211,820.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	5,000.00			
CAPITAL OUTLAY	2,000.00	2,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>220,820.00</b>	<b>220,820.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41120 * Professionals	51,160	51,160	32,579	51,160	51,160	51,160
41160 * Office & Clerical	25,606	25,606	2,954	24,860	25,606	25,606
41190 * Part-Time	25,000	25,000	12,292	25,000	25,000	25,000
SALARIES SUBTOTAL	101,766	101,766	47,825	101,020	101,766	101,766
41210 * Longevity -Deduction	540	540	0	540	540	540
41220 * FICA - Deduction	9,551	9,551	4,647	12,242	9,551	9,551
41230 * PERF - Deduction	14,178	14,178	7,189	22,723	14,178	14,178
41240 * Group Insurance -Deduction	61,425	61,425	0	61,425	61,425	61,425
41260 * Workman's Comp - Ded	1,820	1,820	1,111	1,820	1,820	1,820
41390 * Supplemental Pay	22,540	22,540	14,076	65,000	22,540	22,540
OTHER PERSONAL SERVICES SUBTOTAL	110,054	110,054	27,025	163,750	110,054	110,054
<b>TOTAL PERSONAL SERVICES</b>	<b>211,820</b>	<b>211,820</b>	<b>74,851</b>	<b>264,770</b>	<b>211,820</b>	<b>211,820</b>
42110 * Office Supplies	2,000	2,000	369	2,000	2,000	2,000
SUPPLIES SUBTOTAL	2,000	2,000	369	2,000	2,000	2,000
43190 * Other Professional Service	2,000	2,000	0	2,000	2,000	2,000
43231 * Travel - Registration	500	500	0	500	500	500
43232 * Travel - Meals	500	500	0	500	500	500
43233 * Travel - Lodging	1,000	1,000	0	1,000	1,000	1,000
43235 * Travel - Mileage	1,000	1,000	0	1,000	1,000	1,000
OTHER SERVICES & CHARGES SUBTOTAL	5,000	5,000	0	5,000	5,000	5,000
44410 * Furniture & Fixtures	2,000	2,000	0	2,000	2,000	2,000
CAPITAL OUTLAY SUBTOTAL	2,000	2,000	0	2,000	2,000	2,000
<b>DEPARTMENT TOTALS</b>	<b>220,820</b>	<b>220,820</b>	<b>75,220</b>	<b>273,770</b>	<b>220,820</b>	<b>220,820</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	76,525.00	76,525.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	76,525.00	76,525.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>76,525.00</b>	<b>76,525.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41160	* Office & Clerical	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41210	* Longevity -Deduction	0	0	0	0	0	0
41220	* FICA - Deduction	4,805	4,805	3,002	6,522	4,805	4,805
41230	* PERF - Deduction	8,920	8,920	4,771	12,106	8,920	8,920
41240	* Group Insurance -Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41390	* Supplemental Pay	62,800	62,800	39,312	82,930	62,800	62,800
	OTHER PERSONAL SERVICES SUBTOTAL	76,525	76,525	47,086	101,558	76,525	76,525
	<b>TOTAL PERSONAL SERVICES</b>	<b>76,525</b>	<b>76,525</b>	<b>47,086</b>	<b>101,558</b>	<b>76,525</b>	<b>76,525</b>
	<b>DEPARTMENT TOTALS</b>	<b>76,525</b>	<b>76,525</b>	<b>47,086</b>	<b>101,558</b>	<b>76,525</b>	<b>76,525</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4070 - L C Superior Court IV

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	85,026.00	85,026.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	85,026.00	85,026.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,580.00	3,580.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,190.00	11,190.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>99,796.00</b>	<b>99,796.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220	* FICA - Deduction	7,465	7,465	2,563	7,465	7,465	7,465
41230	* PERF - Deduction	13,855	13,855	3,531	13,855	13,855	13,855
41390	* Supplemental Pay	63,706	63,706	33,921	63,706	63,706	63,706
	OTHER PERSONAL SERVICES SUBTOTAL	85,026	85,026	40,016	85,026	85,026	85,026
	<b>TOTAL PERSONAL SERVICES</b>	<b>85,026</b>	<b>85,026</b>	<b>40,016</b>	<b>85,026</b>	<b>85,026</b>	<b>85,026</b>
42110	* Office Supplies	3,580	3,580	0	3,580	3,580	3,580
	SUPPLIES SUBTOTAL	3,580	3,580	0	3,580	3,580	3,580
43231	* Travel - Registration	370	370	0	370	370	370
43232	* Travel - Meals	580	580	0	580	580	580
43233	* Travel - Lodging	1,575	1,575	0	1,575	1,575	1,575
43234	* Travel - Trans/Other	265	265	0	265	265	265
43235	* Travel - Mileage	2,100	2,100	0	2,100	2,100	2,100
43630	* Mainten & Service Cont	6,300	6,300	0	6,300	6,300	6,300
	OTHER SERVICES & CHARGES SUBTOTAL	11,190	11,190	0	11,190	11,190	11,190
	<b>DEPARTMENT TOTALS</b>	<b>99,796</b>	<b>99,796</b>	<b>40,016</b>	<b>99,796</b>	<b>99,796</b>	<b>99,796</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 143 - SUPPLEMENTAL AD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	394,958.00	394,958.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	712,384.00	712,384.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	57,067.00	57,067.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	196,190.00	196,190.00			
CAPITAL OUTLAY	49,000.00	49,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1,409,599.00	 1,409,599.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4100 - Juvenile Court

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,764.00	1,764.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,764.00	1,764.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	3,001.00			
CAPITAL OUTLAY	12,236.00	12,236.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>17,001.00</b>	<b>17,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220	FICA - Deduction	115	1,915	260	115	115	115
41230	PERF - Deduction	205	3,505	491	205	205	205
41390	Supplemental Pay	1,444	22,500	3,461	1,444	1,444	1,444
	OTHER PERSONAL SERVICES SUBTOTAL	1,764	27,920	4,213	1,764	1,764	1,764
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,764</b>	<b>27,920</b>	<b>4,213</b>	<b>1,764</b>	<b>1,764</b>	<b>1,764</b>
43310	Printing	1,750	1,750	0	1,750	1,750	1,750
43910	Dues & Subscriptions	1,250	1,250	925	1,250	1,250	1,250
43995	Other Services & Charges	1	1	0	1	1	1
	OTHER SERVICES & CHARGES SUBTOTAL	3,001	3,001	925	3,001	3,001	3,001
44410	Furniture & Fixtures	6,000	6,000	0	6,000	6,000	6,000
44420	Office Machines	5,000	5,000	0	5,000	5,000	5,000
44490	Other Equipment	1,236	1,236	0	1,236	1,236	1,236
	CAPITAL OUTLAY SUBTOTAL	12,236	12,236	0	12,236	12,236	12,236
	<b>DEPARTMENT TOTALS</b>	<b>17,001</b>	<b>43,157</b>	<b>5,138</b>	<b>17,001</b>	<b>17,001</b>	<b>17,001</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4200 - Juvenile Detention Center

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
42250	* Health Care & Lab Supplies	5,000	5,000	0	5,000	5,000	5,000
	SUPPLIES SUBTOTAL	5,000	5,000	0	5,000	5,000	5,000
	DEPARTMENT TOTALS	5,000	5,000	0	5,000	5,000	5,000

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DEPT 0000 - FUND TOTALS

FUND 144 - SUPPLEMENTAL JU

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,764.00	1,764.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	3,001.00			
CAPITAL OUTLAY	12,236.00	12,236.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>22,001.00</b>	<b>22,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0500 - Sheriff

FUND 145 - NON-REVERTING PROPERTY SEIZURE

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	124,102.00	124,102.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	248,204.00	248,204.00			
CAPITAL OUTLAY	124,102.00	124,102.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>496,408.00</b>	<b>496,408.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
42410 Other Supplies	124,102	124,102	0	124,102	124,102	124,102
SUPPLIES SUBTOTAL	124,102	124,102	0	124,102	124,102	124,102
43190 Other Professional Service	124,102	124,102	0	124,102	124,102	124,102
43620 Equipment Repair	124,102	124,102	0	124,102	124,102	124,102
OTHER SERVICES & CHARGES SUBTOTAL	248,204	248,204	0	248,204	248,204	248,204
44490 Other Equipment	124,102	124,102	0	124,102	124,102	124,102
CAPITAL OUTLAY SUBTOTAL	124,102	124,102	0	124,102	124,102	124,102
<b>DEPARTMENT TOTALS</b>	<b>496,408</b>	<b>496,408</b>	<b>0</b>	<b>496,408</b>	<b>496,408</b>	<b>496,408</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0582 - Sheriff (Fund 182)

FUND 145 - NON-REVERTING PROPERTY SEIZURE

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	101,200.00	101,200.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	35,600.00	35,600.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	136,800.00	136,800.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	80,000.00	80,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	239,000.00	239,000.00			
CAPITAL OUTLAY	108,000.00	108,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>563,800.00</b>	<b>563,800.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 Overtime	60,000	60,000	3,183	60,000	60,000	60,000
41160 Office & Clerical	41,200	41,200	1,584	41,200	41,200	41,200
SALARIES SUBTOTAL	101,200	101,200	4,768	101,200	101,200	101,200
41220 FICA - Deduction	5,000	5,000	118	5,000	5,000	5,000
41230 PERF - Deduction	7,000	7,000	225	7,000	7,000	7,000
41240 Group Insurance -Deduction	23,000	23,000	787	23,000	23,000	23,000
41260 Workman's Comp - Ded	600	600	17	600	600	600
OTHER PERSONAL SERVICES SUBTOTAL	35,600	35,600	1,148	35,600	35,600	35,600
<b>TOTAL PERSONAL SERVICES</b>	<b>136,800</b>	<b>136,800</b>	<b>5,916</b>	<b>136,800</b>	<b>136,800</b>	<b>136,800</b>
42110 Office Supplies	40,000	40,000	1,861	40,000	40,000	40,000
42410 Other Supplies	40,000	40,000	4,460	40,000	40,000	40,000
SUPPLIES SUBTOTAL	80,000	80,000	6,322	80,000	80,000	80,000
43190 Other Professional Service	40,000	40,000	38	40,000	40,000	40,000
43195 Contractual Services	7,000	7,000	0	7,000	7,000	7,000
43231 Travel - Registration	12,000	12,000	0	12,000	12,000	12,000
43232 Travel - Meals	10,000	10,000	0	10,000	10,000	10,000
43233 Travel - Lodging	15,000	15,000	9,644	15,000	15,000	15,000
43234 Travel - Trans/Other	10,000	10,000	0	10,000	10,000	10,000
43240 Telephone	25,000	25,000	12	25,000	25,000	25,000
43630 Mainten & Service Cont	40,000	40,000	502	40,000	40,000	40,000
43830 Matching Funds	20,000	20,000	0	20,000	20,000	20,000
43940 Narcotic Purchase Money	30,000	30,000	1,825	30,000	30,000	30,000
43995 Other Services & Charges	30,000	30,000	657	30,000	30,000	30,000
OTHER SERVICES & CHARGES SUBTOTAL	239,000	239,000	12,681	239,000	239,000	239,000
44420 Office Machines	18,000	18,000	0	18,000	18,000	18,000
44490 Other Equipment	90,000	90,000	8,422	90,000	90,000	90,000

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### D E P A R T M E N T A L   B U D G E T   E S T I M A T E   -   2 0 1 9

DEPT 0582 - Sheriff (Fund 182)	FUND 145 - NON-REVERTING PROPERTY SEIZURE					
CAPITAL OUTLAY SUBTOTAL	108,000	108,000	8,422	108,000	108,000	108,000
DEPARTMENT TOTALS	563,800	563,800	33,342	563,800	563,800	563,800

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0800 - Prosecutor

FUND 145 - NON-REVERTING PROPERTY SEIZURE

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	30,000.00	30,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	36,185.00	36,185.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	66,185.00	66,185.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,001.00	2,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,200.00	12,200.00			
CAPITAL OUTLAY	15,000.00	15,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>95,386.00</b>	<b>95,386.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190 Part-Time	30,000	30,000	382	30,000	30,000	30,000
SALARIES SUBTOTAL	30,000	30,000	382	30,000	30,000	30,000
41220 FICA - Deduction	4,183	4,183	883	4,183	4,183	4,183
41230 PERF - Deduction	3,505	3,505	1,597	3,505	3,505	3,505
41260 Workman's Comp - Ded	1,820	1,820	17	1,820	1,820	1,820
41390 Supplemental Pay	26,677	26,677	11,250	26,677	26,677	26,677
OTHER PERSONAL SERVICES SUBTOTAL	36,185	36,185	13,748	36,185	36,185	36,185
<b>TOTAL PERSONAL SERVICES</b>	<b>66,185</b>	<b>66,185</b>	<b>14,130</b>	<b>66,185</b>	<b>66,185</b>	<b>66,185</b>
42130 Law Books	1	1	0	1	1	1
42410 Other Supplies	2,000	2,000	0	2,000	2,000	2,000
SUPPLIES SUBTOTAL	2,001	2,001	0	2,001	2,001	2,001
43145 Legal Services	7,000	7,000	0	7,000	7,000	7,000
43190 Other Professional Service	2,000	2,000	650	2,000	2,000	2,000
43231 Travel - Registration	1,000	1,000	0	1,000	1,000	1,000
43232 Travel - Meals	500	500	290	500	500	500
43233 Travel - Lodging	500	500	0	500	500	500
43234 Travel - Trans/Other	200	200	0	200	200	200
43235 Travel - Mileage	1,000	1,000	0	1,000	1,000	1,000
OTHER SERVICES & CHARGES SUBTOTAL	12,200	12,200	940	12,200	12,200	12,200
44410 Furniture & Fixtures	5,000	5,000	1,234	5,000	5,000	5,000
44420 Office Machines	10,000	10,000	290	10,000	10,000	10,000
CAPITAL OUTLAY SUBTOTAL	15,000	15,000	1,525	15,000	15,000	15,000
<b>DEPARTMENT TOTALS</b>	<b>95,386</b>	<b>95,386</b>	<b>16,596</b>	<b>95,386</b>	<b>95,386</b>	<b>95,386</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 145 - NON-REVERTING P

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	131,200.00	131,200.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	71,785.00	71,785.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	206,103.00	206,103.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	499,404.00	499,404.00			
CAPITAL OUTLAY	247,102.00	247,102.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1,155,594.00	 1,155,594.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3100 - Jail

FUND 152 - MISDEMEANANT CO. JAIL HOUSING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	147,226.00	147,226.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	153,275.00	153,275.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	300,501.00	300,501.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>300,501.00</b>	<b>300,501.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 * Overtime	1	1	0	1	1	1
41160 * Office & Clerical	118,245	141,245	90,359	118,245	118,245	118,245
41180 * Service/Maintenance	28,979	5,979	2,623	28,979	28,979	28,979
41190 * Part-Time	1	1	0	1	1	1
SALARIES SUBTOTAL	147,226	147,226	92,982	147,226	147,226	147,226
41220 * FICA - Deduction	11,809	11,809	8,888	11,809	11,809	11,809
41230 * PERF - Deduction	21,921	21,921	13,335	21,921	21,921	21,921
41240 * Group Insurance -Deduction	102,375	102,375	55,912	102,375	102,375	102,375
41260 * Workman's Comp - Ded	2,275	2,275	1,242	2,275	2,275	2,275
41370 * Holiday Pay	14,895	14,895	603	14,895	14,895	14,895
OTHER PERSONAL SERVICES SUBTOTAL	153,275	153,275	79,981	153,275	153,275	153,275
<b>TOTAL PERSONAL SERVICES</b>	<b>300,501</b>	<b>300,501</b>	<b>172,963</b>	<b>300,501</b>	<b>300,501</b>	<b>300,501</b>
<b>DEPARTMENT TOTALS</b>	<b>300,501</b>	<b>300,501</b>	<b>172,963</b>	<b>300,501</b>	<b>300,501</b>	<b>300,501</b>



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DEPT 0000 - FUND TOTALS

FUND 152 - MISDEMEANANT CO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	147,226.00	147,226.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	153,275.00	153,275.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 300,501.00	 300,501.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5130 - Health Dept

FUND 153 - HEALTH MAINTENANCE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	30,680.00	30,680.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,803.00	2,803.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	33,483.00	33,483.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,071.00	23,071.00			
CAPITAL OUTLAY	160,000.00	160,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>216,554.00</b>	<b>216,554.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190	Part-Time	30,680	30,680	17,940	30,680	30,680	30,680
	SALARIES SUBTOTAL	30,680	30,680	17,940	30,680	30,680	30,680
41220	FICA - Deduction	2,348	2,348	1,372	2,348	2,348	2,348
41260	Workman's Comp - Ded	455	455	297	455	455	455
	OTHER PERSONAL SERVICES SUBTOTAL	2,803	2,803	1,669	2,803	2,803	2,803
	<b>TOTAL PERSONAL SERVICES</b>	<b>33,483</b>	<b>33,483</b>	<b>19,609</b>	<b>33,483</b>	<b>33,483</b>	<b>33,483</b>
43190	Other Professional Service	1	1	0	1	1	1
43235	Travel - Mileage	6,000	6,000	2,896	6,000	6,000	6,000
43310	Printing	17,070	17,070	0	17,070	17,070	17,070
	OTHER SERVICES & CHARGES SUBTOTAL	23,071	23,071	2,896	23,071	23,071	23,071
44490	Other Equipment	160,000	160,000	0	160,000	160,000	160,000
	CAPITAL OUTLAY SUBTOTAL	160,000	160,000	0	160,000	160,000	160,000
	<b>DEPARTMENT TOTALS</b>	<b>216,554</b>	<b>216,554</b>	<b>22,506</b>	<b>216,554</b>	<b>216,554</b>	<b>216,554</b>

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DEPT 0000 - FUND TOTALS

FUND 153 - HEALTH MAINTENA

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	30,680.00	30,680.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,803.00	2,803.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,071.00	23,071.00			
CAPITAL OUTLAY	160,000.00	160,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>216,554.00</b>	<b>216,554.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3200 - Animal Control

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,600.00	20,600.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>20,600.00</b>	<b>20,600.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43995 * Other Services & Charges	20,600	20,600	8,241	20,600	20,600	20,600
OTHER SERVICES & CHARGES SUBTOTAL	20,600	20,600	8,241	20,600	20,600	20,600
<b>DEPARTMENT TOTALS</b>	<b>20,600</b>	<b>20,600</b>	<b>8,241</b>	<b>20,600</b>	<b>20,600</b>	<b>20,600</b>

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0000 - FUND TOTALS

FUND 156 - ANIMAL CONTROLS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,600.00	20,600.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>20,600.00</b>	<b>20,600.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3200 - Animal Control

FUND 163 - LAKE CO ANIMAL SHELTER NON-REV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,800.00	10,800.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,878.00	23,878.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>34,678.00</b>	<b>34,678.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42240	* Househld & Instit Supplies	3,278	3,278	0	3,278	3,278	3,278
42250	* Health Care & Lab Supplies	4,244	4,244	0	4,244	4,244	4,244
42410	* Other Supplies	3,278	3,278	0	3,278	3,278	3,278
	SUPPLIES SUBTOTAL	10,800	10,800	0	10,800	10,800	10,800
43190	* Other Professional Service	3,278	3,278	0	3,278	3,278	3,278
43995	* Other Services & Charges	20,600	20,600	377	20,600	20,600	20,600
	OTHER SERVICES & CHARGES SUBTOTAL	23,878	23,878	377	23,878	23,878	23,878
	<b>DEPARTMENT TOTALS</b>	<b>34,678</b>	<b>34,678</b>	<b>377</b>	<b>34,678</b>	<b>34,678</b>	<b>34,678</b>

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DEPT 0000 - FUND TOTALS

FUND 163 - LAKE CO ANIMAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,800.00	10,800.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,878.00	23,878.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 34,678.00	 34,678.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0600 - Surveyor

FUND 167 - SURVEYOR'S CORNER PERPETUATION

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	61,219.00	61,219.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	28,262.00	28,262.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	89,481.00	89,481.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,481.00	14,481.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	99,032.00	99,032.00			
CAPITAL OUTLAY	117,266.00	117,266.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>320,260.00</b>	<b>320,260.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190 Part-Time	61,219	61,019	1,685	61,219	61,219	61,219
SALARIES SUBTOTAL	61,219	61,019	1,685	61,219	61,219	61,219
41220 FICA - Deduction	1,683	1,883	1,161	1,683	1,683	1,683
41230 PERF - Deduction	3,124	3,124	1,950	3,124	3,124	3,124
41260 Workman's Comp - Ded	1,455	1,455	70	1,455	1,455	1,455
41390 Supplemental Pay	22,000	22,000	13,730	22,000	22,000	22,000
OTHER PERSONAL SERVICES SUBTOTAL	28,262	28,462	16,912	28,262	28,262	28,262
<b>TOTAL PERSONAL SERVICES</b>	<b>89,481</b>	<b>89,481</b>	<b>18,597</b>	<b>89,481</b>	<b>89,481</b>	<b>89,481</b>
42110 Office Supplies	6,000	6,000	836	6,000	6,000	6,000
42210 Petroleum Products	1	1	0	1	1	1
42410 Other Supplies	8,480	8,480	560	8,480	8,480	8,480
SUPPLIES SUBTOTAL	14,481	14,481	1,396	14,481	14,481	14,481
43190 Other Professional Service	64,836	64,836	41,864	64,836	64,836	64,836
43231 Travel - Registration	1,700	1,700	360	1,700	1,700	1,700
43232 Travel - Meals	1,000	1,000	380	1,000	1,000	1,000
43233 Travel - Lodging	1,200	1,200	369	1,200	1,200	1,200
43234 Travel - Trans/Other	745	745	29	745	745	745
43235 Travel - Mileage	1	1	0	1	1	1
43240 Telephone	3,500	3,500	1,899	3,500	3,500	3,500
43310 Printing	1,250	1,250	0	1,250	1,250	1,250
43420 Insurance	1	1	0	1	1	1
43620 Equipment Repair	12,398	12,398	1,064	12,398	12,398	12,398
43630 Mainten & Service Cont	12,400	12,400	5,670	12,400	12,400	12,400
43740 Motor Vehicle Rental	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	99,032	99,032	51,637	99,032	99,032	99,032
44440 Motor Vehicles	40,899	40,899	0	40,899	40,899	40,899
44490 Other Equipment	76,367	76,367	16,516	76,367	76,367	76,367



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DEPT 0600 - Surveyor	FUND 167 - SURVEYOR'S CORNER PERPETUATION						
CAPITAL OUTLAY SUBTOTAL	117,266	117,266	16,516	117,266	117,266	117,266	117,266
DEPARTMENT TOTALS	320,260	320,260	88,148	320,260	320,260	320,260	320,260

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0000 - FUND TOTALS

FUND 167 - SURVEYOR'S CORN

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	61,219.00	61,219.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	28,262.00	28,262.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,481.00	14,481.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	99,032.00	99,032.00			
CAPITAL OUTLAY	117,266.00	117,266.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 320,260.00	 320,260.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 6100 - Economic Development

FUND 170 - LAKE CO. COMM DEV ADMIN BUDGET

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	186,135.00	186,135.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	149,290.00	149,290.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	335,425.00	335,425.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	61,956.00	61,956.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>397,385.00</b>	<b>397,385.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	0	0	0	50,000	0	0
41120 * Professionals	116,922	80,323	63,000	120,941	116,922	116,922
41160 * Office & Clerical	69,213	61,593	19,659	30,893	69,213	69,213
41194 * New Job -Vacant	0	0	0	38,617	0	0
SALARIES SUBTOTAL	186,135	141,916	82,659	240,451	186,135	186,135
41210 * Longevity -Deduction	3,000	240	0	3,000	3,000	3,000
41220 * FICA - Deduction	14,570	11,518	6,194	14,570	14,570	14,570
41230 * PERF - Deduction	27,045	21,266	11,737	27,045	27,045	27,045
41240 * Group Insurance -Deduction	102,375	80,325	46,462	102,375	102,375	102,375
41260 * Workman's Comp - Ded	2,300	1,585	1,032	2,300	2,300	2,300
OTHER PERSONAL SERVICES SUBTOTAL	149,290	114,935	65,427	149,290	149,290	149,290
<b>TOTAL PERSONAL SERVICES</b>	<b>335,425</b>	<b>256,852</b>	<b>148,087</b>	<b>389,741</b>	<b>335,425</b>	<b>335,425</b>
42110 * Office Supplies	1	1	0	1	1	1
42210 * Petroleum Products	1	1	0	1	1	1
42390 * Other Repair & Main Supp	1	1	0	1	1	1
42410 * Other Supplies	1	1	0	1	1	1
SUPPLIES SUBTOTAL	4	4	0	4	4	4
43145 * Legal Services	20,000	20,000	0	20,000	20,000	20,000
43150 * Consultant Fees	35,000	5,000	0	35,000	35,000	35,000
43220 * Postage	1	1	0	1	1	1
43231 * Travel - Registration	2,000	2,000	0	2,000	2,000	2,000
43232 * Travel - Meals	1,000	1,000	0	1,000	1,000	1,000
43233 * Travel - Lodging	2,000	2,000	0	2,000	2,000	2,000
43234 * Travel - Trans/Other	1	1	0	1	1	1
43235 * Travel - Mileage	1	1	0	1	1	1
43240 * Telephone	1	1	0	1	1	1
43320 * Advertising	1	1	0	1	1	1
43630 * Mainten & Service Cont	1	1	0	1	1	1

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 6100 - Economic Development	FUND 170 - LAKE CO. COMM DEV ADMIN BUDGET						
43910 * Dues & Subscriptions	1,950	1,950	0	1,950	1,950	1,950	1,950
OTHER SERVICES & CHARGES SUBTOTAL	61,956	31,956	0	61,956	61,956	61,956	61,956
DEPARTMENT TOTALS	397,385	288,812	148,087	451,701	397,385	397,385	397,385

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DEPT 0000 - FUND TOTALS

FUND 170 - LAKE CO. COMM D

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	186,135.00	186,135.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	149,290.00	149,290.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	61,956.00	61,956.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 397,385.00	 397,385.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 6100 - Economic Development

FUND 171 - LAKE COUNTY HOME PROGRAM

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	5,000.00			
CAPITAL OUTLAY	900,000.00	900,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>905,000.00</b>	<b>905,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43995	* Other Services & Charges	5,000	5,000	0	5,000	5,000	5,000
	OTHER SERVICES & CHARGES SUBTOTAL	5,000	5,000	0	5,000	5,000	5,000
44220	* Building & Struct Improvements	900,000	1,273,620	225,499	900,000	900,000	900,000
	CAPITAL OUTLAY SUBTOTAL	900,000	1,273,620	225,499	900,000	900,000	900,000
	<b>DEPARTMENT TOTALS</b>	<b>905,000</b>	<b>1,278,620</b>	<b>225,499</b>	<b>905,000</b>	<b>905,000</b>	<b>905,000</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 171 - LAKE COUNTY HOM

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	5,000.00			
CAPITAL OUTLAY	900,000.00	900,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>905,000.00</b>	<b>905,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 6100 - Economic Development

FUND 172 - LK CO COMM DEV CITIES & TOWNS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	950,001.00	950,001.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>950,001.00</b>	<b>950,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44220 * Building & Struct Improvements	950,000	754,320	222,301	950,000	950,000	950,000
44410 * Furniture & Fixtures	1	1	0	1	1	1
CAPITAL OUTLAY SUBTOTAL	950,001	754,321	222,301	950,001	950,001	950,001
<b>DEPARTMENT TOTALS</b>	<b>950,001</b>	<b>754,321</b>	<b>222,301</b>	<b>950,001</b>	<b>950,001</b>	<b>950,001</b>



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DEPT 0000 - FUND TOTALS

FUND 172 - LK CO COMM DEV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	950,001.00	950,001.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>950,001.00</b>	<b>950,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 6100 - Economic Development

FUND 173 - LAKE CO. DEVELOPMENT REHAB.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2.00	2.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,002.00	5,002.00			
CAPITAL OUTLAY	650,003.00	650,003.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>655,007.00</b>	<b>655,007.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
42210	Petroleum Products	1	1	0	1	1	1
42390	Other Repair & Main Supp	1	1	0	1	1	1
	SUPPLIES SUBTOTAL	2	2	0	2	2	2
43510	Utilities	1	1	0	1	1	1
43740	Motor Vehicle Rental	1	1	0	1	1	1
43995	Other Services & Charges	5,000	3,470	600	5,000	5,000	5,000
	OTHER SERVICES & CHARGES SUBTOTAL	5,002	3,472	600	5,002	5,002	5,002
44220	Building & Struct Improvements	650,000	361,741	243,598	650,000	650,000	650,000
44410	Furniture & Fixtures	1	1	0	1	1	1
44440	Motor Vehicles	1	1	0	1	1	1
44490	Other Equipment	1	1	0	1	1	1
	CAPITAL OUTLAY SUBTOTAL	650,003	361,744	243,598	650,003	650,003	650,003
	<b>DEPARTMENT TOTALS</b>	<b>655,007</b>	<b>365,218</b>	<b>244,198</b>	<b>655,007</b>	<b>655,007</b>	<b>655,007</b>

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DEPT 0000 - FUND TOTALS

FUND 173 - LAKE CO. DEVELO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2.00	2.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,002.00	5,002.00			
CAPITAL OUTLAY	650,003.00	650,003.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>655,007.00</b>	<b>655,007.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0400 - Recorder

FUND 179 - Co. Recorder's Perpetuation

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	119,464.00	119,464.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	244,243.00	244,243.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	363,707.00	363,707.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	166,200.00	166,200.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>536,907.00</b>	<b>536,907.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41160 Office & Clerical	89,464	89,464	58,345	91,201	89,464	89,464
41190 Part-Time	30,000	60,000	45,839	30,000	30,000	30,000
SALARIES SUBTOTAL	119,464	149,464	104,184	121,201	119,464	119,464
41220 FICA - Deduction	17,118	17,118	14,174	17,118	17,118	17,118
41230 PERF - Deduction	31,774	31,774	20,145	31,774	31,774	31,774
41240 Group Insurance -Deduction	61,425	61,425	27,562	61,425	61,425	61,425
41260 Workman's Comp - Ded	1,365	3,865	2,275	1,365	1,365	1,365
41390 Supplemental Pay	132,561	132,561	83,511	132,561	132,561	132,561
OTHER PERSONAL SERVICES SUBTOTAL	244,243	246,743	147,668	244,243	244,243	244,243
<b>TOTAL PERSONAL SERVICES</b>	<b>363,707</b>	<b>396,207</b>	<b>251,853</b>	<b>365,444</b>	<b>363,707</b>	<b>363,707</b>
42110 Office Supplies	2,000	2,000	0	2,000	2,000	2,000
SUPPLIES SUBTOTAL	2,000	2,000	0	2,000	2,000	2,000
43145 Legal Services	5,000	5,000	1,110	5,000	5,000	5,000
43234 Travel - Trans/Other	200	200	38	200	200	200
43235 Travel - Mileage	1,000	1,000	0	1,000	1,000	1,000
43630 Mainten & Service Cont	160,000	210,000	139,093	160,000	160,000	160,000
OTHER SERVICES & CHARGES SUBTOTAL	166,200	216,200	140,241	166,200	166,200	166,200
44420 Office Machines	5,000	5,000	0	5,000	5,000	5,000
CAPITAL OUTLAY SUBTOTAL	5,000	5,000	0	5,000	5,000	5,000
<b>DEPARTMENT TOTALS</b>	<b>536,907</b>	<b>619,407</b>	<b>392,094</b>	<b>538,644</b>	<b>536,907</b>	<b>536,907</b>

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DEPT 0000 - FUND TOTALS

FUND 179 - Co. Recorder's

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	119,464.00	119,464.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	244,243.00	244,243.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	166,200.00	166,200.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 536,907.00	 536,907.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0582 - Sheriff (Fund 182)

FUND 182 - LAKE CO MULTI-AGENCY TASK FORC

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	101,200.00	101,200.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	35,600.00	35,600.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	136,800.00	136,800.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	120,000.00	120,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	116,000.00	116,000.00			
CAPITAL OUTLAY	150,000.00	150,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>522,800.00</b>	<b>522,800.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 Overtime	60,000	60,000	4,324	60,000	60,000	60,000
41160 Office & Clerical	41,200	41,200	15,687	41,200	41,200	41,200
SALARIES SUBTOTAL	101,200	101,200	20,012	101,200	101,200	101,200
41220 FICA - Deduction	5,000	5,000	1,193	5,000	5,000	5,000
41230 PERF - Deduction	7,000	7,000	2,260	7,000	7,000	7,000
41240 Group Insurance -Deduction	23,000	23,000	12,600	23,000	23,000	23,000
41260 Workman's Comp - Ded	600	600	280	600	600	600
41281 Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	35,600	35,600	16,334	35,600	35,600	35,600
<b>TOTAL PERSONAL SERVICES</b>	<b>136,800</b>	<b>136,800</b>	<b>36,347</b>	<b>136,800</b>	<b>136,800</b>	<b>136,800</b>
42110 Office Supplies	40,000	40,000	0	40,000	40,000	40,000
42410 Other Supplies	80,000	80,000	0	80,000	80,000	80,000
SUPPLIES SUBTOTAL	120,000	120,000	0	120,000	120,000	120,000
43190 Other Professional Service	30,000	30,000	0	30,000	30,000	30,000
43195 Contractual Services	6,000	6,000	0	6,000	6,000	6,000
43231 Travel - Registration	0	10,000	0	0	0	0
43232 Travel - Meals	0	3,000	0	0	0	0
43233 Travel - Lodging	0	10,000	0	0	0	0
43234 Travel - Trans/Other	0	4,000	0	0	0	0
43240 Telephone	30,000	30,000	0	30,000	30,000	30,000
43630 Mainten & Service Cont	20,000	20,000	0	20,000	20,000	20,000
43940 Narcotic Purchase Money	30,000	30,000	0	30,000	30,000	30,000
OTHER SERVICES & CHARGES SUBTOTAL	116,000	143,000	0	116,000	116,000	116,000
44490 Other Equipment	150,000	150,000	0	150,000	150,000	150,000
CAPITAL OUTLAY SUBTOTAL	150,000	150,000	0	150,000	150,000	150,000
<b>DEPARTMENT TOTALS</b>	<b>522,800</b>	<b>549,800</b>	<b>36,347</b>	<b>522,800</b>	<b>522,800</b>	<b>522,800</b>

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DEPT 0000 - FUND TOTALS

FUND 182 - LAKE CO MULTI-A

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	101,200.00	101,200.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	35,600.00	35,600.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	120,000.00	120,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	116,000.00	116,000.00			
CAPITAL OUTLAY	150,000.00	150,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 522,800.00	 522,800.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3501 - Emergency Planning

FUND 185 - EMERGENCY LOCAL PLANNING

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,500.00	8,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	14,150.00	14,150.00			
CAPITAL OUTLAY	39,600.00	39,600.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>62,250.00</b>	<b>62,250.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
42110 Office Supplies	2,000	2,000	0	2,000	2,000	2,000
42120 Lit & Edu & Info & Ref Mat	5,000	5,000	0	5,000	5,000	5,000
42410 Other Supplies	1,500	1,500	0	1,500	1,500	1,500
SUPPLIES SUBTOTAL	8,500	8,500	0	8,500	8,500	8,500
43220 Postage	700	700	0	700	700	700
43231 Travel - Registration	1,500	1,500	0	1,500	1,500	1,500
43232 Travel - Meals	800	800	0	800	800	800
43233 Travel - Lodging	1,500	1,500	0	1,500	1,500	1,500
43234 Travel - Trans/Other	1,650	1,650	0	1,650	1,650	1,650
43235 Travel - Mileage	1,200	1,200	0	1,200	1,200	1,200
43240 Telephone	1,000	1,000	0	1,000	1,000	1,000
43310 Printing	2,000	2,000	0	2,000	2,000	2,000
43620 Equipment Repair	1,900	1,900	0	1,900	1,900	1,900
43910 Dues & Subscriptions	1,900	1,900	0	1,900	1,900	1,900
OTHER SERVICES & CHARGES SUBTOTAL	14,150	14,150	0	14,150	14,150	14,150
44410 Furniture & Fixtures	1,200	1,200	0	1,200	1,200	1,200
44420 Office Machines	3,400	3,400	0	3,400	3,400	3,400
44490 Other Equipment	35,000	55,000	25,000	35,000	35,000	35,000
CAPITAL OUTLAY SUBTOTAL	39,600	59,600	25,000	39,600	39,600	39,600
<b>DEPARTMENT TOTALS</b>	<b>62,250</b>	<b>82,250</b>	<b>25,000</b>	<b>62,250</b>	<b>62,250</b>	<b>62,250</b>



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DEPT 0000 - FUND TOTALS

FUND 185 - EMERGENCY LOCAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,500.00	8,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	14,150.00	14,150.00			
CAPITAL OUTLAY	39,600.00	39,600.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>62,250.00</b>	<b>62,250.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0200 - Auditor

FUND 193 - AUDITOR'S TAX INCENTIVE

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	80,797.00	80,797.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	237,558.00	237,558.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	318,355.00	318,355.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	50,000.00	50,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>368,355.00</b>	<b>368,355.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 * Overtime	500	500	61	500	500	500
41160 * Office & Clerical	30,297	30,297	4,952	30,886	30,297	30,297
41190 * Part-Time	50,000	50,000	0	50,000	50,000	50,000
41194 * New Job -Vacant	0	0	0	4,000	0	0
SALARIES SUBTOTAL	80,797	80,797	5,014	85,386	80,797	80,797
41220 * FICA - Deduction	15,942	15,942	2,255	15,942	15,942	15,942
41230 * PERF - Deduction	29,591	29,591	3,925	29,591	29,591	29,591
41240 * Group Insurance -Deduction	20,475	20,475	3,150	20,475	20,475	20,475
41260 * Workman's Comp - Ded	2,500	2,500	140	2,500	2,500	2,500
41390 * Supplemental Pay	169,050	169,050	25,362	165,050	169,050	169,050
OTHER PERSONAL SERVICES SUBTOTAL	237,558	237,558	34,833	233,558	237,558	237,558
TOTAL PERSONAL SERVICES	318,355	318,355	39,847	318,944	318,355	318,355
43340 * Legal Services	50,000	50,000	0	50,000	50,000	50,000
OTHER SERVICES & CHARGES SUBTOTAL	50,000	50,000	0	50,000	50,000	50,000
DEPARTMENT TOTALS	368,355	368,355	39,847	368,944	368,355	368,355

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 193 - AUDITOR'S TAX I

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	80,797.00	80,797.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	237,558.00	237,558.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	50,000.00	50,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 368,355.00	 368,355.00	TOTAL REVENUES	0.00	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0100 - Clerk

FUND 194 - CLERK'S RECORD PERPETUATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE	
SALARIES	210,000.00	210,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	78,000.00	78,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	288,000.00	288,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	27,000.00	27,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	27,950.00	27,950.00			
CAPITAL OUTLAY	17,000.00	17,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>359,950.00</b>	<b>359,950.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190	Part-Time	210,000	210,000	4,939	210,000	210,000	210,000
	SALARIES SUBTOTAL	210,000	210,000	4,939	210,000	210,000	210,000
41220	FICA - Deduction	23,000	23,000	1,721	23,000	23,000	23,000
41260	Workman's Comp - Ded	15,000	15,000	700	15,000	15,000	15,000
41380	Seasonal Employees	40,000	40,000	17,927	40,000	40,000	40,000
	OTHER PERSONAL SERVICES SUBTOTAL	78,000	78,000	20,349	78,000	78,000	78,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>288,000</b>	<b>288,000</b>	<b>25,289</b>	<b>288,000</b>	<b>288,000</b>	<b>288,000</b>
42110	Office Supplies	10,000	10,000	0	10,000	10,000	10,000
42410	Other Supplies	17,000	17,000	0	17,000	17,000	17,000
	SUPPLIES SUBTOTAL	27,000	27,000	0	27,000	27,000	27,000
43145	Legal Services	14,850	14,850	5,755	14,850	14,850	14,850
43231	Travel - Registration	1,500	1,500	0	1,500	1,500	1,500
43232	Travel - Meals	1,500	1,500	0	1,500	1,500	1,500
43233	Travel - Lodging	1,500	1,500	0	1,500	1,500	1,500
43234	Travel - Trans/Other	1,500	1,500	0	1,500	1,500	1,500
43235	Travel - Mileage	1,500	1,500	0	1,500	1,500	1,500
43390	Other Services & Charges	5,600	5,600	0	5,600	5,600	5,600
	OTHER SERVICES & CHARGES SUBTOTAL	27,950	27,950	5,755	27,950	27,950	27,950
44410	Furniture & Fixtures	4,000	4,000	2,214	4,000	4,000	4,000
44420	Office Machines	7,000	7,000	0	7,000	7,000	7,000
44490	Other Equipment	6,000	6,000	127	6,000	6,000	6,000
	CAPITAL OUTLAY SUBTOTAL	17,000	17,000	2,342	17,000	17,000	17,000
	<b>DEPARTMENT TOTALS</b>	<b>359,950</b>	<b>359,950</b>	<b>33,387</b>	<b>359,950</b>	<b>359,950</b>	<b>359,950</b>

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DEPT 0000 - FUND TOTALS

FUND 194 - CLERK'S RECORD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	210,000.00	210,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	78,000.00	78,000.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	27,000.00	27,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	27,950.00	27,950.00			
CAPITAL OUTLAY	17,000.00	17,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 359,950.00	 359,950.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0200 - Auditor

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	215,000.00	215,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>215,000.00</b>	<b>215,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43100	* State Board Audit Fees	45,000	45,000	0	45,000	45,000	45,000
43150	* Consultant Fees	170,000	170,000	0	220,000	170,000	170,000
	OTHER SERVICES & CHARGES SUBTOTAL	215,000	215,000	0	265,000	215,000	215,000
	<b>DEPARTMENT TOTALS</b>	<b>215,000</b>	<b>215,000</b>	<b>0</b>	<b>265,000</b>	<b>215,000</b>	<b>215,000</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0500 - Sheriff

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44440 Motor Vehicles	0	0	0	300,000	0	0
44490 Other Equipment	0	0	0	65,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	365,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,000</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0800 - Prosecutor

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	20,000.00	20,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,000.00	3,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	23,000.00	23,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,500.00	10,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,500.00	1,500.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190	* Part-Time	20,000	20,000	19,849	20,000	20,000	20,000
	SALARIES SUBTOTAL	20,000	20,000	19,849	20,000	20,000	20,000
41220	* FICA - Deduction	1,600	1,600	1,665	1,600	1,600	1,600
41260	* Workman's Comp - Ded	1,400	1,400	805	1,400	1,400	1,400
	OTHER PERSONAL SERVICES SUBTOTAL	3,000	3,000	2,470	3,000	3,000	3,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>23,000</b>	<b>23,000</b>	<b>22,320</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
42130	* Law Books	10,000	10,000	8,190	10,000	10,000	10,000
42210	* Petroleum Products	500	500	0	500	500	500
	SUPPLIES SUBTOTAL	10,500	10,500	8,190	10,500	10,500	10,500
43235	* Travel - Mileage	1,500	1,500	0	1,500	1,500	1,500
	OTHER SERVICES & CHARGES SUBTOTAL	1,500	1,500	0	1,500	1,500	1,500
	<b>DEPARTMENT TOTALS</b>	<b>35,000</b>	<b>35,000</b>	<b>30,510</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0850 - Prosecutor IV-D

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	6,000.00	6,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,499.00	1,499.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	7,499.00	7,499.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190	* Part-Time	6,000	6,000	4,075	6,000	6,000	6,000
	SALARIES SUBTOTAL	6,000	6,000	4,075	6,000	6,000	6,000
41220	* FICA - Deduction	589	589	311	589	589	589
41260	* Workman's Comp - Ded	910	910	157	910	910	910
	OTHER PERSONAL SERVICES SUBTOTAL	1,499	1,499	469	1,499	1,499	1,499
	<b>TOTAL PERSONAL SERVICES</b>	<b>7,499</b>	<b>7,499</b>	<b>4,544</b>	<b>7,499</b>	<b>7,499</b>	<b>7,499</b>
42130	* Law Books	1	1	0	1	1	1
	SUPPLIES SUBTOTAL	1	1	0	1	1	1
	<b>DEPARTMENT TOTALS</b>	<b>7,500</b>	<b>7,500</b>	<b>4,544</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2900 - Lake County Commissioners

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,666,500.00	1,666,500.00			
CAPITAL OUTLAY	3,108,001.00	3,108,001.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>4,774,501.00</b>	<b>4,774,501.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41240 * Group Insurance -Deduction	0	0	0	1	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	1	0	0
TOTAL PERSONAL SERVICES	0	0	0	1	0	0
43420 * Insurance	1,100,000	1,100,000	0	500,000	1,100,000	1,100,000
43610 * Building & Structures	250,000	250,000	0	0	250,000	250,000
43715 * Equipment Lease	275,000	275,000	0	0	275,000	275,000
43995 * Other Services & Charges	41,500	41,500	19,000	50,000	41,500	41,500
OTHER SERVICES & CHARGES SUBTOTAL	1,666,500	1,666,500	19,000	550,000	1,666,500	1,666,500
44310 * Improvements	1	1	0	0	1	1
44420 * Office Machines	75,000	75,000	0	0	75,000	75,000
44440 * Motor Vehicles	300,000	360,000	85,100	0	300,000	300,000
44490 * Other Equipment	115,000	115,000	69,855	0	115,000	115,000
44500 * Construction & Reconstruction	2,618,000	2,558,000	332,272	4,000,000	2,618,000	2,618,000
CAPITAL OUTLAY SUBTOTAL	3,108,001	3,108,001	487,227	4,000,000	3,108,001	3,108,001
DEPARTMENT TOTALS	4,774,501	4,774,501	506,227	4,550,001	4,774,501	4,774,501

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2920 - Fairgrounds

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44440 * Motor Vehicles	0	0	0	20,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	20,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3100 - Jail

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43630 * Mainten & Service Cont	0	0	1,822	1,500,000	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	1,822	1,500,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>1,822</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3600 - Data Processing Agency

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	19,000.00	19,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
42110	Office Supplies	19,000	19,000	11,525	24,000	19,000	19,000
	SUPPLIES SUBTOTAL	19,000	19,000	11,525	24,000	19,000	19,000
43240	Telephone	0	0	10,900	172,000	0	0
43630	Mainten & Service Cont	0	0	1,191	15,758	0	0
43995	Other Services & Charges	0	0	10,342	628,268	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	22,433	816,026	0	0
44490	Other Equipment	0	0	234,305	612,000	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	234,305	612,000	0	0
	<b>DEPARTMENT TOTALS</b>	<b>19,000</b>	<b>19,000</b>	<b>268,263</b>	<b>1,452,026</b>	<b>19,000</b>	<b>19,000</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3700 - County Council

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,715,000.00	2,715,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,715,000.00</b>	<b>2,715,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43150 * Consultant Fees	90,000	90,000	63,899	75,000	90,000	90,000
43995 * Other Services & Charges	2,625,000	2,625,000	88,276	2,875,000	2,625,000	2,625,000
OTHER SERVICES & CHARGES SUBTOTAL	2,715,000	2,715,000	152,175	2,950,000	2,715,000	2,715,000
<b>DEPARTMENT TOTALS</b>	<b>2,715,000</b>	<b>2,715,000</b>	<b>152,175</b>	<b>2,950,000</b>	<b>2,715,000</b>	<b>2,715,000</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4002 - Criminal Div Public Defender

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43190	* Other Professional Service	0	0	0	1,164,000	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	1,164,000	0	0
44500	* Construction & Reconstruction	0	0	281,674	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	281,674	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>281,674</b>	<b>1,164,000</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5011 - County Highway

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	585,888.00	585,888.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>585,888.00</b>	<b>585,888.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44500	* Construction & Reconstruction	585,888	585,888	0	585,888	585,888	585,888
	CAPITAL OUTLAY SUBTOTAL	585,888	585,888	0	585,888	585,888	585,888
	<b>DEPARTMENT TOTALS</b>	<b>585,888</b>	<b>585,888</b>	<b>0</b>	<b>585,888</b>	<b>585,888</b>	<b>585,888</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5060 - Local Roads & Streets

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	500,000.00	500,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43995	* Other Services & Charges	500,000	500,000	0	536,000	500,000	500,000
	OTHER SERVICES & CHARGES SUBTOTAL	500,000	500,000	0	536,000	500,000	500,000
	DEPARTMENT TOTALS	500,000	500,000	0	536,000	500,000	500,000

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DEPT 0000 - FUND TOTALS

FUND 196 - GAMBLING ADMISS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	26,000.00	26,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,499.00	4,499.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	29,501.00	29,501.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,098,000.00	5,098,000.00			
CAPITAL OUTLAY	3,693,889.00	3,693,889.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>8,851,889.00</b>	<b>8,851,889.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0600 - Surveyor

FUND 206 - STORM WATER MGT. & SED. CNTL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,684.00	80,684.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>80,684.00</b>	<b>80,684.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43995 * Other Services & Charges	80,684	80,684	16,135	80,684	80,684	80,684
OTHER SERVICES & CHARGES SUBTOTAL	80,684	80,684	16,135	80,684	80,684	80,684
<b>DEPARTMENT TOTALS</b>	<b>80,684</b>	<b>80,684</b>	<b>16,135</b>	<b>80,684</b>	<b>80,684</b>	<b>80,684</b>

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DEPT 0000 - FUND TOTALS

FUND 206 - STORM WATER MGT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,684.00	80,684.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>80,684.00</b>	<b>80,684.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2100 - Combined Elect & Registration

FUND 207 - CAMPAIGN FINANCE ENFORCEMENT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,000.00	30,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43630	* Mainten & Service Cont	30,000	30,000	0	30,000	30,000	30,000
	OTHER SERVICES & CHARGES SUBTOTAL	30,000	30,000	0	30,000	30,000	30,000
	<b>DEPARTMENT TOTALS</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

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DEPT 0000 - FUND TOTALS

FUND 207 - CAMPAIGN FINANC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,000.00	30,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 208 - DIV. III ADDICTION MONITORING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	5,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43130 * Toxicology Lab	5,000	5,000	4,833	5,000	5,000	5,000
OTHER SERVICES & CHARGES SUBTOTAL	5,000	5,000	4,833	5,000	5,000	5,000
<b>DEPARTMENT TOTALS</b>	<b>5,000</b>	<b>5,000</b>	<b>4,833</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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DEPT 0000 - FUND TOTALS

FUND 208 - DIV. III ADDICT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	5,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 5,000.00	 5,000.00	 TOTAL REVENUES	 0.00	 0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3910 - Court Administrator

FUND 210 - JURY FEES

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	20,065.00	20,065.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	23,067.00	23,067.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	43,132.00	43,132.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	182,000.00	182,000.00			
CAPITAL OUTLAY	3,000.00	3,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>228,132.00</b>	<b>228,132.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41160 Office & Clerical	2,565	2,565	2,048	0	2,565	2,565
41190 Part-Time	17,500	17,500	10,516	17,500	17,500	17,500
SALARIES SUBTOTAL	20,065	20,065	12,564	17,500	20,065	20,065
41210 Longevity -Deduction	0	0	0	0	0	0
41220 FICA - Deduction	2,855	2,855	1,731	2,700	2,855	2,855
41230 PERF - Deduction	2,500	2,500	1,861	2,450	2,500	2,500
41240 Group Insurance -Deduction	0	0	0	0	0	0
41260 Workman's Comp - Ded	455	455	315	455	455	455
41390 Supplemental Pay	17,257	17,257	10,852	17,257	17,257	17,257
OTHER PERSONAL SERVICES SUBTOTAL	23,067	23,067	14,759	22,862	23,067	23,067
<b>TOTAL PERSONAL SERVICES</b>	<b>43,132</b>	<b>43,132</b>	<b>27,324</b>	<b>40,362</b>	<b>43,132</b>	<b>43,132</b>
43630 Mainten & Service Cont	12,000	12,000	5,490	12,000	12,000	12,000
43922 Per Diem Petit Juror's	170,000	170,000	0	170,000	170,000	170,000
OTHER SERVICES & CHARGES SUBTOTAL	182,000	182,000	5,490	182,000	182,000	182,000
44420 Office Machines	3,000	3,000	0	3,000	3,000	3,000
CAPITAL OUTLAY SUBTOTAL	3,000	3,000	0	3,000	3,000	3,000
<b>DEPARTMENT TOTALS</b>	<b>228,132</b>	<b>228,132</b>	<b>32,814</b>	<b>225,362</b>	<b>228,132</b>	<b>228,132</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 210 - JURY FEES

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	20,065.00	20,065.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	23,067.00	23,067.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	182,000.00	182,000.00			
CAPITAL OUTLAY	3,000.00	3,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 228,132.00	 228,132.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4032 - LADOS Division 1

FUND 217 - DIVISION I LADOS

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	282,665.00	282,665.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	143,860.00	143,860.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	426,525.00	426,525.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,000.00	9,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	51,900.00	51,900.00			
CAPITAL OUTLAY	13,000.00	13,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>500,425.00</b>	<b>500,425.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 Official & Administrators	59,740	59,740	39,060	59,740	59,740	59,740
41120 Professionals	95,756	95,756	27,172	95,756	95,756	95,756
41160 Office & Clerical	103,669	103,669	0	103,669	103,669	103,669
41190 Part-Time	23,500	23,500	3,720	23,500	23,500	23,500
<b>SALARIES SUBTOTAL</b>	<b>282,665</b>	<b>282,665</b>	<b>69,953</b>	<b>282,665</b>	<b>282,665</b>	<b>282,665</b>
41210 Longevity -Deduction	1,360	1,360	0	1,360	1,360	1,360
41220 FICA - Deduction	21,000	21,000	5,260	21,000	21,000	21,000
41230 PERF - Deduction	29,000	29,000	9,405	29,000	29,000	29,000
41240 Group Insurance -Deduction	68,250	68,250	26,775	68,250	68,250	68,250
41260 Workman's Comp - Ded	2,500	2,500	892	2,500	2,500	2,500
41281 Group Life IRS Reportable	200	200	0	200	200	200
41340 Other Comp	4,500	4,500	0	4,500	4,500	4,500
41390 Supplemental Pay	17,050	17,050	0	17,050	17,050	17,050
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>143,860</b>	<b>143,860</b>	<b>42,332</b>	<b>143,860</b>	<b>143,860</b>	<b>143,860</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>426,525</b>	<b>426,525</b>	<b>112,285</b>	<b>426,525</b>	<b>426,525</b>	<b>426,525</b>
42110 Office Supplies	6,500	6,500	500	6,500	6,500	6,500
42240 Househld & Instit Supplies	2,500	2,500	300	2,500	2,500	2,500
<b>SUPPLIES SUBTOTAL</b>	<b>9,000</b>	<b>9,000</b>	<b>800</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
43190 Other Professional Service	25,000	25,000	204	25,000	25,000	25,000
43231 Travel - Registration	1,500	1,500	0	1,500	1,500	1,500
43232 Travel - Meals	1,300	1,300	0	1,300	1,300	1,300
43233 Travel - Lodging	1,600	1,600	0	1,600	1,600	1,600
43234 Travel - Trans/Other	500	500	0	500	500	500
43235 Travel - Mileage	2,000	2,000	0	2,000	2,000	2,000
43310 Printing	9,000	9,000	0	9,000	9,000	9,000
43630 Mainten & Service Cont	6,500	6,500	0	6,500	6,500	6,500
43910 Dues & Subscriptions	1,500	1,500	100	1,500	1,500	1,500
43992 Refunds of Fines & Costs	3,000	3,000	0	3,000	3,000	3,000

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DEPT 4032 - LADOS Division 1	FUND 217 - DIVISION I LADOS						
OTHER SERVICES & CHARGES SUBTOTAL	51,900	51,900	304	51,900	51,900	51,900	51,900
44410 Furniture & Fixtures	3,000	3,000	0	3,000	3,000	3,000	3,000
44420 Office Machines	10,000	10,000	0	10,000	10,000	10,000	10,000
CAPITAL OUTLAY SUBTOTAL	13,000	13,000	0	13,000	13,000	13,000	13,000
DEPARTMENT TOTALS	500,425	500,425	113,390	500,425	500,425	500,425	500,425

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DEPT 0000 - FUND TOTALS

FUND 217 - DIVISION I LADO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	282,665.00	282,665.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	143,860.00	143,860.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,000.00	9,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	51,900.00	51,900.00			
CAPITAL OUTLAY	13,000.00	13,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 500,425.00	 500,425.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4042 - LADOS Division 2

FUND 218 - DIVISION II LADOS

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	197,077.00	197,077.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	105,385.00	105,385.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	302,462.00	302,462.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	7,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	62,950.00	62,950.00			
CAPITAL OUTLAY	6,000.00	6,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>378,912.00</b>	<b>378,912.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 Official & Administrators	75,530	75,530	49,249	75,530	75,530	75,530
41120 Professionals	39,173	39,173	0	39,173	39,173	39,173
41160 Office & Clerical	22,374	22,374	0	22,374	22,374	22,374
41190 Part-Time	60,000	60,000	15,678	60,000	60,000	60,000
SALARIES SUBTOTAL	197,077	197,077	64,927	197,077	197,077	197,077
41210 Longevity -Deduction	1,220	1,220	0	1,220	1,220	1,220
41220 FICA - Deduction	15,100	15,100	5,244	15,100	15,100	15,100
41230 PERF - Deduction	20,250	20,250	0	20,250	20,250	20,250
41240 Group Insurance -Deduction	61,425	61,425	13,387	61,425	61,425	61,425
41260 Workman's Comp - Ded	3,640	3,640	892	3,640	3,640	3,640
41281 Group Life IRS Reportable	0	0	0	0	0	0
41340 Other Comp	3,750	3,750	0	3,750	3,750	3,750
OTHER PERSONAL SERVICES SUBTOTAL	105,385	105,385	19,524	105,385	105,385	105,385
<b>TOTAL PERSONAL SERVICES</b>	<b>302,462</b>	<b>302,462</b>	<b>84,452</b>	<b>302,462</b>	<b>302,462</b>	<b>302,462</b>
42110 Office Supplies	6,000	6,000	2,630	6,000	6,000	6,000
42240 Househld & Instit Supplies	1,500	1,500	457	1,500	1,500	1,500
SUPPLIES SUBTOTAL	7,500	7,500	3,088	7,500	7,500	7,500
43190 Other Professional Service	40,950	40,950	1,555	40,950	40,950	40,950
43231 Travel - Registration	1,200	1,200	255	1,200	1,200	1,200
43232 Travel - Meals	1,200	1,200	150	1,200	1,200	1,200
43233 Travel - Lodging	2,500	2,500	435	2,500	2,500	2,500
43234 Travel - Trans/Other	600	600	117	600	600	600
43235 Travel - Mileage	2,000	2,000	193	2,000	2,000	2,000
43310 Printing	8,000	8,000	385	8,000	8,000	8,000
43630 Mainten & Service Cont	2,000	2,000	0	2,000	2,000	2,000
43910 Dues & Subscriptions	2,000	2,000	105	2,000	2,000	2,000
43992 Refunds of Fines & Costs	2,500	2,500	0	2,500	2,500	2,500

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 4042 - LADOS Division 2	FUND 218 - DIVISION II LADOS						
OTHER SERVICES & CHARGES SUBTOTAL	62,950	62,950	3,196	62,950	62,950	62,950	62,950
44410 Furniture & Fixtures	3,000	3,000	0	3,000	3,000	3,000	3,000
44420 Office Machines	3,000	3,000	0	3,000	3,000	3,000	3,000
CAPITAL OUTLAY SUBTOTAL	6,000	6,000	0	6,000	6,000	6,000	6,000
DEPARTMENT TOTALS	378,912	378,912	90,737	378,912	378,912	378,912	378,912

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 218 - DIVISION II LAD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	197,077.00	197,077.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	105,385.00	105,385.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	7,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	62,950.00	62,950.00			
CAPITAL OUTLAY	6,000.00	6,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 378,912.00	 378,912.00	TOTAL REVENUES	0.00	0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5060 - Local Roads & Streets

FUND 229 - NON-REV HWY/DEPOSIT GAMBLING T

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	185,000.00	185,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	230,521.00	230,521.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>415,521.00</b>	<b>415,521.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
42390	* Other Repair & Main Supp	185,000	185,000	0	231,075	185,000	185,000
	SUPPLIES SUBTOTAL	185,000	185,000	0	231,075	185,000	185,000
43630	* Mainten & Service Cont	230,520	230,520	0	288,150	230,520	230,520
43640	* Local Roads & Streets	1	200,001	0	775	1	1
	OTHER SERVICES & CHARGES SUBTOTAL	230,521	430,521	0	288,925	230,521	230,521
	<b>DEPARTMENT TOTALS</b>	<b>415,521</b>	<b>615,521</b>	<b>0</b>	<b>520,000</b>	<b>415,521</b>	<b>415,521</b>

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0000 - FUND TOTALS

FUND 229 - NON-REV HWY/DEP

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	185,000.00	185,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	230,521.00	230,521.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>415,521.00</b>	<b>415,521.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

FUND 233 - LAKE CO. CASA PROGRAM GRANT FD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	400.00	400.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>400.00</b>	<b>400.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
42110	* Office Supplies	400	400	0	400	400	400
	SUPPLIES SUBTOTAL	400	400	0	400	400	400
	DEPARTMENT TOTALS	400	400	0	400	400	400

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 233 - LAKE CO. CASA P

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	400.00	400.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 400.00	 400.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3800 - Circuit Courts

FUND 234 - DOMESTIC RELATIONS COUNCELING

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	3,628.00	3,628.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	40,665.00	40,665.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	44,293.00	44,293.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,090.00	3,090.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>47,383.00</b>	<b>47,383.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190 * Part-Time	3,628	3,628	0	3,628	3,628	3,628
SALARIES SUBTOTAL	3,628	3,628	0	3,628	3,628	3,628
41220 * FICA - Deduction	2,900	2,900	1,589	4,846	2,900	2,900
41230 * PERF - Deduction	4,400	4,400	3,094	8,995	4,400	4,400
41260 * Workman's Comp - Ded	250	250	0	250	250	250
41390 * Supplemental Pay	33,115	33,115	21,791	61,500	33,115	33,115
OTHER PERSONAL SERVICES SUBTOTAL	40,665	40,665	26,476	75,591	40,665	40,665
TOTAL PERSONAL SERVICES	44,293	44,293	26,476	79,219	44,293	44,293
43922 * Per Diem Petit Juror's	3,090	3,090	0	3,090	3,090	3,090
OTHER SERVICES & CHARGES SUBTOTAL	3,090	3,090	0	3,090	3,090	3,090
DEPARTMENT TOTALS	47,383	47,383	26,476	82,309	47,383	47,383

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 234 - DOMESTIC RELATI

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	3,628.00	3,628.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	40,665.00	40,665.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,090.00	3,090.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 47,383.00	 47,383.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0500 - Sheriff

FUND 239 - SHERIFF'S GRANTS FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,305.00	5,305.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,609.00	10,609.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>15,914.00</b>	<b>15,914.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
42410	* Other Supplies	5,305	5,305	1,291	5,305	5,305	5,305
	SUPPLIES SUBTOTAL	5,305	5,305	1,291	5,305	5,305	5,305
43620	* Equipment Repair	10,609	10,609	5,876	10,609	10,609	10,609
	OTHER SERVICES & CHARGES SUBTOTAL	10,609	10,609	5,876	10,609	10,609	10,609
	<b>DEPARTMENT TOTALS</b>	<b>15,914</b>	<b>15,914</b>	<b>7,168</b>	<b>15,914</b>	<b>15,914</b>	<b>15,914</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3100 - Jail

FUND 239 - SHERIFF'S GRANTS FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,899.00	8,899.00			
CAPITAL OUTLAY	38,934.00	38,934.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>47,833.00</b>	<b>47,833.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43190	Other Professional Service	8,899	8,899	0	8,899	8,899	8,899
	OTHER SERVICES & CHARGES SUBTOTAL	8,899	8,899	0	8,899	8,899	8,899
44420	Office Machines	38,934	38,934	0	38,934	38,934	38,934
	CAPITAL OUTLAY SUBTOTAL	38,934	38,934	0	38,934	38,934	38,934
	<b>DEPARTMENT TOTALS</b>	<b>47,833</b>	<b>47,833</b>	<b>0</b>	<b>47,833</b>	<b>47,833</b>	<b>47,833</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 239 - SHERIFF'S GRANT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,305.00	5,305.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,508.00	19,508.00			
CAPITAL OUTLAY	38,934.00	38,934.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>63,747.00</b>	<b>63,747.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2900 - Lake County Commissioners

FUND 240 - RAINY DAY FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	300,000.00	300,000.00			
CAPITAL OUTLAY	1,600,000.00	1,600,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43995 * Other Services & Charges	300,000	300,000	72,897	300,000	300,000	300,000
OTHER SERVICES & CHARGES SUBTOTAL	300,000	300,000	72,897	300,000	300,000	300,000
44490 * Other Equipment	200,000	200,000	80,106	200,000	200,000	200,000
44500 * Construction & Reconstruction	1,400,000	1,400,000	0	1,400,000	1,400,000	1,400,000
CAPITAL OUTLAY SUBTOTAL	1,600,000	1,600,000	80,106	1,600,000	1,600,000	1,600,000
<b>DEPARTMENT TOTALS</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>153,003</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 240 - RAINY DAY FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	300,000.00	300,000.00			
CAPITAL OUTLAY	1,600,000.00	1,600,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2900 - Lake County Commissioners

FUND 242 - Comm Incentive Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	21,808.00	21,808.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	21,808.00	21,808.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	35,000.00	35,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>56,808.00</b>	<b>56,808.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220	* FICA - Deduction	1,369	1,369	207	1,369	1,369	1,369
41230	* PERF - Deduction	2,542	2,542	388	2,542	2,542	2,542
41390	* Supplemental Pay	17,897	17,897	2,733	17,897	17,897	17,897
	OTHER PERSONAL SERVICES SUBTOTAL	21,808	21,808	3,328	21,808	21,808	21,808
	<b>TOTAL PERSONAL SERVICES</b>	<b>21,808</b>	<b>21,808</b>	<b>3,328</b>	<b>21,808</b>	<b>21,808</b>	<b>21,808</b>
43145	* Legal Services	10,000	10,000	0	10,000	10,000	10,000
43995	* Other Services & Charges	25,000	25,000	0	25,000	25,000	25,000
	OTHER SERVICES & CHARGES SUBTOTAL	35,000	35,000	0	35,000	35,000	35,000
	<b>DEPARTMENT TOTALS</b>	<b>56,808</b>	<b>56,808</b>	<b>3,328</b>	<b>56,808</b>	<b>56,808</b>	<b>56,808</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3030 - Government Center

FUND 242 - Comm Incentive Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	175,000.00	175,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	31,500.00	31,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	206,500.00	206,500.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>206,500.00</b>	<b>206,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190	* Part-Time	175,000	175,000	0	175,000	175,000	175,000
	SALARIES SUBTOTAL	175,000	175,000	0	175,000	175,000	175,000
41220	* FICA - Deduction	19,500	19,500	0	19,500	19,500	19,500
41260	* Workman's Comp - Ded	12,000	12,000	0	12,000	12,000	12,000
	OTHER PERSONAL SERVICES SUBTOTAL	31,500	31,500	0	31,500	31,500	31,500
	<b>TOTAL PERSONAL SERVICES</b>	<b>206,500</b>	<b>206,500</b>	<b>0</b>	<b>206,500</b>	<b>206,500</b>	<b>206,500</b>
	<b>DEPARTMENT TOTALS</b>	<b>206,500</b>	<b>206,500</b>	<b>0</b>	<b>206,500</b>	<b>206,500</b>	<b>206,500</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 242 - Comm Incentive

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	175,000.00	175,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	53,308.00	53,308.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	35,000.00	35,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 263,308.00	 263,308.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4000 - Criminal Courts

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	54,845.00	54,845.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	54,845.00	54,845.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>54,845.00</b>	<b>54,845.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220	* FICA - Deduction	3,445	3,445	1,918	3,445	3,445	3,445
41230	* PERF - Deduction	6,400	6,400	3,648	6,400	6,400	6,400
41390	* Supplemental Pay	45,000	45,000	25,691	45,000	45,000	45,000
	OTHER PERSONAL SERVICES SUBTOTAL	54,845	54,845	31,258	54,845	54,845	54,845
	TOTAL PERSONAL SERVICES	54,845	54,845	31,258	54,845	54,845	54,845
	DEPARTMENT TOTALS	54,845	54,845	31,258	54,845	54,845	54,845

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,692.00	15,692.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	15,692.00	15,692.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>15,692.00</b>	<b>15,692.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220	* FICA - Deduction	1,205	1,205	602	1,205	1,205	1,205
41230	* PERF - Deduction	2,237	2,237	1,130	2,237	2,237	2,237
41390	* Supplemental Pay	12,250	12,250	7,961	15,000	12,250	12,250
	OTHER PERSONAL SERVICES SUBTOTAL	15,692	15,692	9,694	18,442	15,692	15,692
	TOTAL PERSONAL SERVICES	15,692	15,692	9,694	18,442	15,692	15,692
	DEPARTMENT TOTALS	15,692	15,692	9,694	18,442	15,692	15,692



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	17,675.00	17,675.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	17,675.00	17,675.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>17,675.00</b>	<b>17,675.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220	* FICA - Deduction	1,225	1,225	700	1,225	1,225	1,225
41230	* PERF - Deduction	2,275	2,275	1,317	2,275	2,275	2,275
41390	* Supplemental Pay	14,175	14,175	9,184	16,000	14,175	14,175
	OTHER PERSONAL SERVICES SUBTOTAL	17,675	17,675	11,201	19,500	17,675	17,675
	TOTAL PERSONAL SERVICES	17,675	17,675	11,201	19,500	17,675	17,675
	DEPARTMENT TOTALS	17,675	17,675	11,201	19,500	17,675	17,675

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,135.00	10,135.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	10,135.00	10,135.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>10,135.00</b>	<b>10,135.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220	* FICA - Deduction	765	765	391	765	765	765
41230	* PERF - Deduction	1,420	1,420	663	1,420	1,420	1,420
41390	* Supplemental Pay	7,950	7,950	5,143	9,000	7,950	7,950
	OTHER PERSONAL SERVICES SUBTOTAL	10,135	10,135	6,198	11,185	10,135	10,135
	TOTAL PERSONAL SERVICES	10,135	10,135	6,198	11,185	10,135	10,135
	DEPARTMENT TOTALS	10,135	10,135	6,198	11,185	10,135	10,135

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4070 - L C Superior Court IV

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,982.00	13,982.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	13,982.00	13,982.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>13,982.00</b>	<b>13,982.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220	* FICA - Deduction	957	957	553	957	957	957
41230	* PERF - Deduction	1,775	1,775	1,044	1,775	1,775	1,775
41390	* Supplemental Pay	11,250	11,250	7,355	12,000	11,250	11,250
	OTHER PERSONAL SERVICES SUBTOTAL	13,982	13,982	8,954	14,732	13,982	13,982
	<b>TOTAL PERSONAL SERVICES</b>	<b>13,982</b>	<b>13,982</b>	<b>8,954</b>	<b>14,732</b>	<b>13,982</b>	<b>13,982</b>
	<b>DEPARTMENT TOTALS</b>	<b>13,982</b>	<b>13,982</b>	<b>8,954</b>	<b>14,732</b>	<b>13,982</b>	<b>13,982</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 245 - ADULT PROBATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	112,329.00	112,329.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 112,329.00	 112,329.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4100 - Juvenile Court

FUND 246 - JUVEN PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	11,000.00	11,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,640.00	30,640.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	41,640.00	41,640.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>41,640.00</b>	<b>41,640.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190	* Part-Time	11,000	11,000	0	11,000	11,000	11,000
	SALARIES SUBTOTAL	11,000	11,000	0	11,000	11,000	11,000
41220	* FICA - Deduction	2,565	2,565	847	2,565	2,565	2,565
41230	* PERF - Deduction	3,300	3,300	1,597	3,300	3,300	3,300
41260	* Workman's Comp - Ded	2,275	2,275	0	2,275	2,275	2,275
41390	* Supplemental Pay	22,500	22,500	11,249	22,500	22,500	22,500
	OTHER PERSONAL SERVICES SUBTOTAL	30,640	30,640	13,694	30,640	30,640	30,640
	TOTAL PERSONAL SERVICES	41,640	41,640	13,694	41,640	41,640	41,640
	DEPARTMENT TOTALS	41,640	41,640	13,694	41,640	41,640	41,640

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DEPT 0000 - FUND TOTALS

FUND 246 - JUVEN PROBATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	11,000.00	11,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,640.00	30,640.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 41,640.00	 41,640.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3500 - Emergency Mgmt

FUND 249 - Homeland Security Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	109,821.00	109,821.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>109,821.00</b>	<b>109,821.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44490	Other Equipment	109,821	109,821	0	109,821	109,821	109,821
	CAPITAL OUTLAY SUBTOTAL	109,821	109,821	0	109,821	109,821	109,821
	<b>DEPARTMENT TOTALS</b>	<b>109,821</b>	<b>109,821</b>	<b>0</b>	<b>109,821</b>	<b>109,821</b>	<b>109,821</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 249 - Homeland Securi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	109,821.00	109,821.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>109,821.00</b>	<b>109,821.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0600 - Surveyor

FUND 250 - Surveyor's Elec. Mapping Data

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	5,304.00	5,304.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,304.00	5,304.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,625.00	3,625.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	45,965.00	45,965.00			
CAPITAL OUTLAY	9,000.00	9,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>63,894.00</b>	<b>63,894.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190	Part-Time	5,304	5,304	0	5,304	5,304	5,304
	SALARIES SUBTOTAL	5,304	5,304	0	5,304	5,304	5,304
42110	Office Supplies	1,350	1,350	0	1,350	1,350	1,350
42410	Other Supplies	2,275	2,275	1,073	2,275	2,275	2,275
	SUPPLIES SUBTOTAL	3,625	3,625	1,073	3,625	3,625	3,625
43190	Other Professional Service	31,200	31,200	0	31,200	31,200	31,200
43231	Travel - Registration	2,300	2,300	1,270	2,300	2,300	2,300
43232	Travel - Meals	1,000	1,000	315	1,000	1,000	1,000
43233	Travel - Lodging	1,800	1,800	671	1,800	1,800	1,800
43234	Travel - Trans/Other	450	450	114	450	450	450
43235	Travel - Mileage	1	1	0	1	1	1
43310	Printing	75	75	0	75	75	75
43620	Equipment Repair	1,000	1,000	0	1,000	1,000	1,000
43630	Mainten & Service Cont	7,949	7,949	1,840	7,949	7,949	7,949
43910	Dues & Subscriptions	190	190	0	190	190	190
	OTHER SERVICES & CHARGES SUBTOTAL	45,965	45,965	4,210	45,965	45,965	45,965
44490	Other Equipment	9,000	9,000	0	9,000	9,000	9,000
	CAPITAL OUTLAY SUBTOTAL	9,000	9,000	0	9,000	9,000	9,000
	<b>DEPARTMENT TOTALS</b>	<b>63,894</b>	<b>63,894</b>	<b>5,283</b>	<b>63,894</b>	<b>63,894</b>	<b>63,894</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 250 - Surveyor's Elec

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	5,304.00	5,304.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,625.00	3,625.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	45,965.00	45,965.00			
CAPITAL OUTLAY	9,000.00	9,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>63,894.00</b>	<b>63,894.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3800 - Circuit Courts

FUND 252 - Family Court Initiative Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	6,000.00	6,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,459.00	1,459.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	7,459.00	7,459.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	5,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>12,459.00</b>	<b>12,459.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190 Part-Time	6,000	6,000	2,000	6,000	6,000	6,000
SALARIES SUBTOTAL	6,000	6,000	2,000	6,000	6,000	6,000
41220 FICA - Deduction	459	459	153	459	459	459
41260 Workman's Comp - Ded	1,000	1,000	122	1,000	1,000	1,000
OTHER PERSONAL SERVICES SUBTOTAL	1,459	1,459	275	1,459	1,459	1,459
<b>TOTAL PERSONAL SERVICES</b>	<b>7,459</b>	<b>7,459</b>	<b>2,275</b>	<b>7,459</b>	<b>7,459</b>	<b>7,459</b>
43190 Other Professional Service	5,000	5,000	1,535	5,000	5,000	5,000
OTHER SERVICES & CHARGES SUBTOTAL	5,000	5,000	1,535	5,000	5,000	5,000
44420 Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>12,459</b>	<b>12,459</b>	<b>3,810</b>	<b>12,459</b>	<b>12,459</b>	<b>12,459</b>

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0000 - FUND TOTALS

FUND 252 - Family Court In

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	6,000.00	6,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,459.00	1,459.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	5,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 12,459.00	 12,459.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2800 - Weights & Measure

FUND 255 - Weights & Measures User fees

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	6,000.00	6,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	94,792.00	94,792.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	100,792.00	100,792.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,000.00	8,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,102.00	8,102.00			
CAPITAL OUTLAY	2.00	2.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>116,896.00</b>	<b>116,896.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100	Overtime	6,000	6,000	37	6,000	6,000	6,000
	SALARIES SUBTOTAL	6,000	6,000	37	6,000	6,000	6,000
41220	FICA - Deduction	6,328	6,328	3,511	6,328	6,328	6,328
41230	PERF - Deduction	11,753	11,753	6,691	11,753	11,753	11,753
41390	Supplemental Pay	76,711	76,711	46,634	76,711	76,711	76,711
	OTHER PERSONAL SERVICES SUBTOTAL	94,792	94,792	56,836	94,792	94,792	94,792
	<b>TOTAL PERSONAL SERVICES</b>	<b>100,792</b>	<b>100,792</b>	<b>56,874</b>	<b>100,792</b>	<b>100,792</b>	<b>100,792</b>
42110	Office Supplies	2,500	2,500	1,626	2,500	2,500	2,500
42210	Petroleum Products	500	500	0	500	500	500
42230	Clothing	1,500	1,500	1,004	1,500	1,500	1,500
42310	Equipment Repair Parts	3,500	3,500	1,036	3,500	3,500	3,500
	SUPPLIES SUBTOTAL	8,000	8,000	3,667	8,000	8,000	8,000
43231	Travel - Registration	1,000	1,000	90	1,000	1,000	1,000
43232	Travel - Meals	600	600	0	600	600	600
43233	Travel - Lodging	3,500	3,500	0	3,500	3,500	3,500
43234	Travel - Trans/Other	1,500	1,500	0	1,500	1,500	1,500
43235	Travel - Mileage	1	1	0	1	1	1
43620	Equipment Repair	1,500	1,500	0	1,500	1,500	1,500
43992	Refunds of Fines & Costs	1	1	0	1	1	1
	OTHER SERVICES & CHARGES SUBTOTAL	8,102	8,102	90	8,102	8,102	8,102
44440	Motor Vehicles	1	1	0	1	1	1
44490	Other Equipment	1	1	0	1	1	1
	CAPITAL OUTLAY SUBTOTAL	2	2	0	2	2	2
	<b>DEPARTMENT TOTALS</b>	<b>116,896</b>	<b>116,896</b>	<b>60,632</b>	<b>116,896</b>	<b>116,896</b>	<b>116,896</b>

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DEPT 0000 - FUND TOTALS

FUND 255 - Weights & Measu

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	6,000.00	6,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	94,792.00	94,792.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,000.00	8,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,102.00	8,102.00			
CAPITAL OUTLAY	2.00	2.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 116,896.00	 116,896.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0100 - Clerk

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190 Part-Time	0	0	0	1	0	0
SALARIES SUBTOTAL	0	0	0	1	0	0
41220 FICA - Deduction	0	0	0	1	0	0
41260 Workman's Comp - Ded	0	0	0	1	0	0
41380 Seasonal Employees	0	0	0	1	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	3	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	0	0	1,196	10,000	0	0
42410 Other Supplies	0	0	0	10,000	0	0
SUPPLIES SUBTOTAL	0	0	1,196	20,000	0	0
43995 Other Services & Charges	0	0	0	10,000	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	10,000	0	0
44410 Furniture & Fixtures	0	0	0	1	0	0
44420 Office Machines	0	0	711	1	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	711	2	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>1,907</b>	<b>30,006</b>	<b>0</b>	<b>0</b>

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0200 - Auditor

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3600 - Data Processing Agency

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1.00	1.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1.00</b>	<b>1.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43190 * Other Professional Service	1	1	0	250,000	1	1
OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	250,000	1	1
<b>DEPARTMENT TOTALS</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>250,000</b>	<b>1</b>	<b>1</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3800 - Circuit Courts

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	71,350.00	71,350.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	32,432.00	32,432.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	103,782.00	103,782.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>108,782.00</b>	<b>108,782.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 Official & Administrators	46,350	46,350	30,227	46,350	46,350	46,350
41190 Part-Time	25,000	24,110	1,780	0	25,000	25,000
SALARIES SUBTOTAL	71,350	70,460	32,007	46,350	71,350	71,350
41220 FICA - Deduction	5,460	5,460	2,424	3,546	5,460	5,460
41230 PERF - Deduction	6,582	6,582	4,292	6,582	6,582	6,582
41240 Group Insurance -Deduction	20,000	20,475	13,387	20,000	20,000	20,000
41260 Workman's Comp - Ded	390	805	420	390	390	390
OTHER PERSONAL SERVICES SUBTOTAL	32,432	33,322	20,523	30,518	32,432	32,432
TOTAL PERSONAL SERVICES	103,782	103,782	52,531	76,868	103,782	103,782
44420 Office Machines	5,000	5,000	0	5,000	5,000	5,000
CAPITAL OUTLAY SUBTOTAL	5,000	5,000	0	5,000	5,000	5,000
DEPARTMENT TOTALS	108,782	108,782	52,531	81,868	108,782	108,782

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3900 - Superior Court Civil

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,966.00	13,966.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	13,966.00	13,966.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>13,966.00</b>	<b>13,966.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41194	* New Job -Vacant	0	0	0	92,700	0	0
	SALARIES SUBTOTAL	0	0	0	92,700	0	0
41220	* FICA - Deduction	830	830	378	7,920	830	830
41230	* PERF - Deduction	1,540	1,540	1,386	14,700	1,540	1,540
41240	* Group Insurance -Deduction	0	0	0	40,000	0	0
41260	* Workman's Comp - Ded	780	780	0	780	780	780
41390	* Supplemental Pay	10,816	10,816	9,961	10,816	10,816	10,816
	OTHER PERSONAL SERVICES SUBTOTAL	13,966	13,966	11,725	74,216	13,966	13,966
	<b>TOTAL PERSONAL SERVICES</b>	<b>13,966</b>	<b>13,966</b>	<b>11,725</b>	<b>166,916</b>	<b>13,966</b>	<b>13,966</b>
43420	* Insurance	0	0	0	250,000	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	250,000	0	0
	<b>DEPARTMENT TOTALS</b>	<b>13,966</b>	<b>13,966</b>	<b>11,725</b>	<b>416,916</b>	<b>13,966</b>	<b>13,966</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3910 - Court Administrator

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	734.00	734.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	734.00	734.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>734.00</b>	<b>734.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220	* FICA - Deduction	46	46	22	46	46	46
41230	* PERF - Deduction	86	86	39	86	86	86
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41390	* Supplemental Pay	602	602	480	602	602	602
	OTHER PERSONAL SERVICES SUBTOTAL	734	734	542	734	734	734
	<b>TOTAL PERSONAL SERVICES</b>	<b>734</b>	<b>734</b>	<b>542</b>	<b>734</b>	<b>734</b>	<b>734</b>
	<b>DEPARTMENT TOTALS</b>	<b>734</b>	<b>734</b>	<b>542</b>	<b>734</b>	<b>734</b>	<b>734</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4000 - Criminal Courts

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	75,440.00	75,440.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	61,605.00	61,605.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	137,045.00	137,045.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>137,045.00</b>	<b>137,045.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	65,440	0	0	65,450	65,440	65,440
41160 * Office & Clerical	0	65,440	42,787	0	0	0
41190 * Part-Time	10,000	9,870	0	0	10,000	10,000
SALARIES SUBTOTAL	75,440	75,310	42,787	65,450	75,440	75,440
41220 * FICA - Deduction	6,135	6,735	3,410	7,453	6,135	6,135
41230 * PERF - Deduction	9,965	11,115	6,377	13,835	9,965	9,965
41240 * Group Insurance -Deduction	40,000	38,250	13,387	40,000	40,000	40,000
41260 * Workman's Comp - Ded	780	910	595	780	780	780
41390 * Supplemental Pay	4,725	4,725	2,362	4,725	4,725	4,725
OTHER PERSONAL SERVICES SUBTOTAL	61,605	61,735	26,133	66,793	61,605	61,605
<b>TOTAL PERSONAL SERVICES</b>	<b>137,045</b>	<b>137,045</b>	<b>68,921</b>	<b>132,243</b>	<b>137,045</b>	<b>137,045</b>
<b>DEPARTMENT TOTALS</b>	<b>137,045</b>	<b>137,045</b>	<b>68,921</b>	<b>132,243</b>	<b>137,045</b>	<b>137,045</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	71,350.00	71,350.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	36,789.00	36,789.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	108,139.00	108,139.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>108,139.00</b>	<b>108,139.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	46,350	46,350	29,331	46,350	46,350	46,350
41190 * Part-Time	25,000	24,475	11,432	0	25,000	25,000
SALARIES SUBTOTAL	71,350	70,825	40,763	46,350	71,350	71,350
41220 * FICA - Deduction	5,732	5,732	3,232	3,820	5,732	5,732
41230 * PERF - Deduction	7,090	7,090	4,486	7,090	7,090	7,090
41240 * Group Insurance -Deduction	20,000	20,000	13,387	20,000	20,000	20,000
41260 * Workman's Comp - Ded	390	915	595	390	390	390
41390 * Supplemental Pay	3,577	3,577	2,634	3,577	3,577	3,577
OTHER PERSONAL SERVICES SUBTOTAL	36,789	37,314	24,335	34,877	36,789	36,789
<b>TOTAL PERSONAL SERVICES</b>	<b>108,139</b>	<b>108,139</b>	<b>65,099</b>	<b>81,227</b>	<b>108,139</b>	<b>108,139</b>
<b>DEPARTMENT TOTALS</b>	<b>108,139</b>	<b>108,139</b>	<b>65,099</b>	<b>81,227</b>	<b>108,139</b>	<b>108,139</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	71,350.00	71,350.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	32,431.00	32,431.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	103,781.00	103,781.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>103,781.00</b>	<b>103,781.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	46,350	46,350	30,222	46,350	46,350	46,350
41190 * Part-Time	25,000	24,005	11,340	0	25,000	25,000
SALARIES SUBTOTAL	71,350	70,355	41,562	46,350	71,350	71,350
41220 * FICA - Deduction	5,459	5,459	3,155	3,546	5,459	5,459
41230 * PERF - Deduction	6,582	6,582	4,291	6,582	6,582	6,582
41240 * Group Insurance -Deduction	20,000	20,475	13,387	20,000	20,000	20,000
41260 * Workman's Comp - Ded	390	910	595	390	390	390
OTHER PERSONAL SERVICES SUBTOTAL	32,431	33,426	21,429	30,518	32,431	32,431
<b>TOTAL PERSONAL SERVICES</b>	<b>103,781</b>	<b>103,781</b>	<b>62,991</b>	<b>76,868</b>	<b>103,781</b>	<b>103,781</b>
<b>DEPARTMENT TOTALS</b>	<b>103,781</b>	<b>103,781</b>	<b>62,991</b>	<b>76,868</b>	<b>103,781</b>	<b>103,781</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	66,350.00	66,350.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	33,033.00	33,033.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	99,383.00	99,383.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>99,383.00</b>	<b>99,383.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	46,350	46,350	30,222	46,350	46,350	46,350
41190 * Part-Time	20,000	20,000	0	0	20,000	20,000
SALARIES SUBTOTAL	66,350	66,350	30,222	46,350	66,350	66,350
41220 * FICA - Deduction	5,138	5,138	2,338	3,608	5,138	5,138
41230 * PERF - Deduction	6,697	6,697	4,335	6,697	6,697	6,697
41240 * Group Insurance -Deduction	20,000	20,000	13,387	20,000	20,000	20,000
41260 * Workman's Comp - Ded	390	390	297	390	390	390
41390 * Supplemental Pay	808	808	492	808	808	808
OTHER PERSONAL SERVICES SUBTOTAL	33,033	33,033	20,851	31,503	33,033	33,033
<b>TOTAL PERSONAL SERVICES</b>	<b>99,383</b>	<b>99,383</b>	<b>51,074</b>	<b>77,853</b>	<b>99,383</b>	<b>99,383</b>
<b>DEPARTMENT TOTALS</b>	<b>99,383</b>	<b>99,383</b>	<b>51,074</b>	<b>77,853</b>	<b>99,383</b>	<b>99,383</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4070 - L C Superior Court IV

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,808.00	1,808.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,808.00	1,808.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,808.00</b>	<b>1,808.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110	* Official & Administrators	0	0	0	46,350	0	0
	SALARIES SUBTOTAL	0	0	0	46,350	0	0
41220	* FICA - Deduction	115	115	35	3,660	115	115
41230	* PERF - Deduction	212	212	65	6,792	212	212
41240	* Group Insurance -Deduction	0	0	0	20,000	0	0
41390	* Supplemental Pay	1,481	1,481	729	1,481	1,481	1,481
	OTHER PERSONAL SERVICES SUBTOTAL	1,808	1,808	830	31,933	1,808	1,808
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,808</b>	<b>1,808</b>	<b>830</b>	<b>78,283</b>	<b>1,808</b>	<b>1,808</b>
	<b>DEPARTMENT TOTALS</b>	<b>1,808</b>	<b>1,808</b>	<b>830</b>	<b>78,283</b>	<b>1,808</b>	<b>1,808</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 256 - Website Mainten

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	355,840.00	355,840.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	212,798.00	212,798.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1.00	1.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 573,639.00	 573,639.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0400 - Recorder

FUND 260 - Recorder's Incentive Fund

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	72,499.00	72,499.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	78,939.00	78,939.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	151,438.00	151,438.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>151,438.00</b>	<b>151,438.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41160 * Office & Clerical	72,499	72,499	0	73,906	72,499	72,499
SALARIES SUBTOTAL	72,499	72,499	0	73,906	72,499	72,499
41220 * FICA - Deduction	5,654	5,654	0	5,654	5,654	5,654
41230 * PERF - Deduction	10,495	10,495	0	10,495	10,495	10,495
41240 * Group Insurance -Deduction	61,425	61,425	0	61,425	61,425	61,425
41260 * Workman's Comp - Ded	1,365	1,365	0	1,365	1,365	1,365
OTHER PERSONAL SERVICES SUBTOTAL	78,939	78,939	0	78,939	78,939	78,939
<b>TOTAL PERSONAL SERVICES</b>	<b>151,438</b>	<b>151,438</b>	<b>0</b>	<b>152,845</b>	<b>151,438</b>	<b>151,438</b>
<b>DEPARTMENT TOTALS</b>	<b>151,438</b>	<b>151,438</b>	<b>0</b>	<b>152,845</b>	<b>151,438</b>	<b>151,438</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 260 - Recorder's Ince

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	72,499.00	72,499.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	78,939.00	78,939.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 151,438.00	 151,438.00	TOTAL REVENUES	 0.00	 0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1011 - JAG 2015 Grant

FUND 262 - Justice Assistance Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	25,000.00	25,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	25,000.00	25,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	30,000.00	30,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,200.00	30,200.00			
CAPITAL OUTLAY	80,000.00	80,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>165,200.00</b>	<b>165,200.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100	Overtime	25,000	25,000	0	25,000	25,000	25,000
	SALARIES SUBTOTAL	25,000	25,000	0	25,000	25,000	25,000
41220	FICA - Deduction	0	0	0	0	0	0
41230	PERF - Deduction	0	0	0	0	0	0
41390	Supplemental Pay	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
42410	Other Supplies	30,000	30,000	0	30,000	30,000	30,000
	SUPPLIES SUBTOTAL	30,000	30,000	0	30,000	30,000	30,000
43190	Other Professional Service	30,000	30,000	0	30,000	30,000	30,000
43195	Contractual Services	200	200	0	200	200	200
	OTHER SERVICES & CHARGES SUBTOTAL	30,200	30,200	0	30,200	30,200	30,200
44490	Other Equipment	80,000	80,000	0	80,000	80,000	80,000
	CAPITAL OUTLAY SUBTOTAL	80,000	80,000	0	80,000	80,000	80,000
	<b>DEPARTMENT TOTALS</b>	<b>165,200</b>	<b>165,200</b>	<b>0</b>	<b>165,200</b>	<b>165,200</b>	<b>165,200</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1012 - JAG 2016 Grant

FUND 262 - Justice Assistance Grant

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	70,000.00	70,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,383.00	4,383.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	74,383.00	74,383.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	30,000.00	30,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,000.00	30,000.00			
CAPITAL OUTLAY	120,000.00	120,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>254,383.00</b>	<b>254,383.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 Overtime	70,000	70,000	4,399	70,000	70,000	70,000
SALARIES SUBTOTAL	70,000	70,000	4,399	70,000	70,000	70,000
41220 FICA - Deduction	500	500	91	500	500	500
41230 PERF - Deduction	1,000	1,000	173	1,000	1,000	1,000
41390 Supplemental Pay	2,883	2,883	1,291	2,883	2,883	2,883
OTHER PERSONAL SERVICES SUBTOTAL	4,383	4,383	1,557	4,383	4,383	4,383
TOTAL PERSONAL SERVICES	74,383	74,383	5,957	74,383	74,383	74,383
42410 Other Supplies	30,000	30,000	6,492	30,000	30,000	30,000
SUPPLIES SUBTOTAL	30,000	30,000	6,492	30,000	30,000	30,000
43240 Telephone	0	1,500	0	0	0	0
43390 Other Services & Charges	30,000	30,000	0	30,000	30,000	30,000
43630 Mainten & Service Cont	0	7,500	5,078	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	30,000	39,000	5,078	30,000	30,000	30,000
44410 Furniture & Fixtures	0	4,000	0	0	0	0
44490 Other Equipment	120,000	120,000	0	120,000	120,000	120,000
CAPITAL OUTLAY SUBTOTAL	120,000	124,000	0	120,000	120,000	120,000
DEPARTMENT TOTALS	254,383	267,383	17,527	254,383	254,383	254,383

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1013 - JAG 2017 Grant

FUND 262 - Justice Assistance Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100	Overtime	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	FICA - Deduction	0	439	145	0	0	0
41230	PERF - Deduction	0	814	275	0	0	0
41390	Supplemental Pay	0	5,726	1,915	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	6,979	2,336	0	0	0
	TOTAL PERSONAL SERVICES	0	6,979	2,336	0	0	0
42410	Other Supplies	0	62,867	0	0	0	0
	SUPPLIES SUBTOTAL	0	62,867	0	0	0	0
43190	Other Professional Service	0	0	0	0	0	0
43195	Contractual Services	0	0	0	0	0	0
43231	Travel - Registration	0	0	0	0	0	0
43232	Travel - Meals	0	0	0	0	0	0
43233	Travel - Lodging	0	0	0	0	0	0
43234	Travel - Trans/Other	0	0	0	0	0	0
43630	Mainten & Service Cont	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44420	Office Machines	0	0	0	0	0	0
44490	Other Equipment	0	74,601	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	74,601	0	0	0	0
	DEPARTMENT TOTALS	0	144,447	2,336	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1014 - JAG 2018 Grant

FUND 262 - Justice Assistance Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100	Overtime	0	7,200	0	0	0	0
	SALARIES SUBTOTAL	0	7,200	0	0	0	0
41220	FICA - Deduction	0	705	50	0	0	0
41230	PERF - Deduction	0	1,314	96	0	0	0
41390	Supplemental Pay	0	2,000	669	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	4,019	815	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>11,219</b>	<b>815</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410	Other Supplies	0	51,593	0	0	0	0
	SUPPLIES SUBTOTAL	0	51,593	0	0	0	0
43190	Other Professional Service	0	0	0	0	0	0
43195	Contractual Services	0	0	0	0	0	0
43231	Travel - Registration	0	0	0	0	0	0
43232	Travel - Meals	0	0	0	0	0	0
43233	Travel - Lodging	0	0	0	0	0	0
43234	Travel - Trans/Other	0	0	0	0	0	0
43630	Mainten & Service Cont	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44490	Other Equipment	0	61,548	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	61,548	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>124,360</b>	<b>815</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 262 - Justice Assista

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	95,000.00	95,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,383.00	4,383.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	60,000.00	60,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	60,200.00	60,200.00			
CAPITAL OUTLAY	200,000.00	200,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>419,583.00</b>	<b>419,583.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2100 - Combined Elect & Registration

FUND 263 - HAVA Title III Voting System

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	15,000.00	15,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44490	Other Equipment	15,000	15,000	0	15,000	15,000	15,000
	CAPITAL OUTLAY SUBTOTAL	15,000	15,000	0	15,000	15,000	15,000
	DEPARTMENT TOTALS	15,000	15,000	0	15,000	15,000	15,000

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DEPT 0000 - FUND TOTALS

FUND 263 - HAVA Title III

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	15,000.00	15,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0600 - Surveyor

FUND 264 - MS4

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	183,398.00	183,398.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	192,545.00	192,545.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	375,943.00	375,943.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	29,101.00	29,101.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	235,201.00	235,201.00			
CAPITAL OUTLAY	397,761.00	397,761.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,038,006.00</b>	<b>1,038,006.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41120 * Professionals	43,368	42,368	0	43,368	43,368	43,368
41130 * Technicians	115,717	115,717	75,025	115,717	115,717	115,717
41190 * Part-Time	24,313	24,313	13,020	24,313	24,313	24,313
SALARIES SUBTOTAL	183,398	182,398	88,045	183,398	183,398	183,398
41220 * FICA - Deduction	22,987	22,987	9,904	22,987	22,987	22,987
41230 * PERF - Deduction	27,168	27,168	13,449	27,168	27,168	27,168
41240 * Group Insurance -Deduction	81,900	81,900	40,162	81,900	81,900	81,900
41250 * Unemployment Comp - Ded	2,142	2,142	0	2,142	2,142	2,142
41260 * Workman's Comp - Ded	1,820	2,820	1,785	1,820	1,820	1,820
41380 * Seasonal Employees	24,313	24,313	23,560	24,313	24,313	24,313
41390 * Supplemental Pay	32,215	32,215	19,689	32,215	32,215	32,215
OTHER PERSONAL SERVICES SUBTOTAL	192,545	193,545	108,551	192,545	192,545	192,545
<b>TOTAL PERSONAL SERVICES</b>	<b>375,943</b>	<b>375,943</b>	<b>196,596</b>	<b>375,943</b>	<b>375,943</b>	<b>375,943</b>
42110 * Office Supplies	3,500	3,500	269	3,500	3,500	3,500
42120 * Lit & Edu & Info & Ref Mat	7,500	7,500	6,600	7,500	7,500	7,500
42210 * Petroleum Products	1	1	0	1	1	1
42230 * Clothing	600	600	0	600	600	600
42250 * Health Care & Lab Supplies	7,500	7,500	504	7,500	7,500	7,500
42410 * Other Supplies	10,000	10,000	1,994	10,000	10,000	10,000
SUPPLIES SUBTOTAL	29,101	29,101	9,368	29,101	29,101	29,101
43145 * Legal Services	10,000	10,000	0	10,000	10,000	10,000
43190 * Other Professional Service	211,550	211,550	56,057	211,550	211,550	211,550
43231 * Travel - Registration	1,200	1,200	245	1,200	1,200	1,200
43232 * Travel - Meals	1,200	1,200	300	1,200	1,200	1,200
43233 * Travel - Lodging	1,500	1,500	588	1,500	1,500	1,500
43234 * Travel - Trans/Other	750	750	44	750	750	750
43235 * Travel - Mileage	1	1	0	1	1	1
43250 * License & Titles	750	750	0	750	750	750

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

		FUND 264 - MS4					
DEPT 0600 - Surveyor							
43310 * Printing		500	500	0	500	500	500
43320 * Advertising		250	250	129	250	250	250
43620 * Equipment Repair		750	750	437	750	750	750
43630 * Mainten & Service Cont		5,000	5,000	0	5,000	5,000	5,000
43710 * Equipment Rentals		1,500	1,500	0	1,500	1,500	1,500
43910 * Dues & Subscriptions		250	250	50	250	250	250
OTHER SERVICES & CHARGES SUBTOTAL		235,201	235,201	57,852	235,201	235,201	235,201
44110 * Land Purchases		7,000	7,000	0	7,000	7,000	7,000
44120 * Land Improvements		7,500	7,500	242	7,500	7,500	7,500
44410 * Furniture & Fixtures		1,000	1,000	995	1,000	1,000	1,000
44490 * Other Equipment		10,000	10,000	7,140	10,000	10,000	10,000
44510 * Other Capital Outlay		372,261	372,261	236,031	372,261	372,261	372,261
CAPITAL OUTLAY SUBTOTAL		397,761	397,761	244,408	397,761	397,761	397,761
DEPARTMENT TOTALS		1,038,006	1,038,006	508,225	1,038,006	1,038,006	1,038,006

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 264 - MS4

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	183,398.00	183,398.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	192,545.00	192,545.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	29,101.00	29,101.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	235,201.00	235,201.00			
CAPITAL OUTLAY	397,761.00	397,761.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1,038,006.00	 1,038,006.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 6100 - Economic Development

FUND 271 - HUD - NSP GRANT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,000.00	2,000.00			
CAPITAL OUTLAY	214,500.00	214,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>216,500.00</b>	<b>216,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43320 * Advertising	2,000	2,000	0	2,000	2,000	2,000
OTHER SERVICES & CHARGES SUBTOTAL	2,000	2,000	0	2,000	2,000	2,000
44220 * Building & Struct Improvements	214,500	143,682	88,241	214,500	214,500	214,500
CAPITAL OUTLAY SUBTOTAL	214,500	143,682	88,241	214,500	214,500	214,500
<b>DEPARTMENT TOTALS</b>	<b>216,500</b>	<b>145,682</b>	<b>88,241</b>	<b>216,500</b>	<b>216,500</b>	<b>216,500</b>



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DEPT 0000 - FUND TOTALS

FUND 271 - HUD - NSP GRANT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,000.00	2,000.00			
CAPITAL OUTLAY	214,500.00	214,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>216,500.00</b>	<b>216,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0700 - Coroner's Office

FUND 273 - Coroner Facility Fee

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,000.00	10,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	25,000.00	25,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190	Part-Time	15,000	25,000	19,086	15,000	15,000	15,000
	SALARIES SUBTOTAL	15,000	25,000	19,086	15,000	15,000	15,000
41220	FICA - Deduction	5,000	8,000	1,460	5,000	5,000	5,000
41260	Workman's Comp - Ded	5,000	8,000	752	5,000	5,000	5,000
	OTHER PERSONAL SERVICES SUBTOTAL	10,000	16,000	2,212	10,000	10,000	10,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>25,000</b>	<b>41,000</b>	<b>21,298</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
44410	Furniture & Fixtures	0	6,000	3,680	0	0	0
44420	Office Machines	5,000	5,000	12,965	5,000	5,000	5,000
	CAPITAL OUTLAY SUBTOTAL	5,000	11,000	16,645	5,000	5,000	5,000
	<b>DEPARTMENT TOTALS</b>	<b>30,000</b>	<b>52,000</b>	<b>37,944</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

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DEPT 0000 - FUND TOTALS

FUND 273 - Coroner Facilit

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,000.00	10,000.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0500 - Sheriff

FUND 275 - Sex & Violent Offenders

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	14,420.00	14,420.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	2,655.00	2,655.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	17,075.00	17,075.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	12,360.00	12,360.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>29,435.00</b>	<b>29,435.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190	* Part-Time	14,420	1,035	1,035	14,420	14,420	14,420
	SALARIES SUBTOTAL	14,420	1,035	1,035	14,420	14,420	14,420
41220	* FICA - Deduction	2,210	79	79	2,210	2,210	2,210
41260	* Workman's Comp - Ded	445	35	35	445	445	445
	OTHER PERSONAL SERVICES SUBTOTAL	2,655	114	114	2,655	2,655	2,655
	<b>TOTAL PERSONAL SERVICES</b>	<b>17,075</b>	<b>1,149</b>	<b>1,149</b>	<b>17,075</b>	<b>17,075</b>	<b>17,075</b>
44420	* Office Machines	12,360	37,591	4,738	12,360	12,360	12,360
	CAPITAL OUTLAY SUBTOTAL	12,360	37,591	4,738	12,360	12,360	12,360
45000	* Unappropriated Funds	0	808	808	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	808	808	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>29,435</b>	<b>39,548</b>	<b>6,695</b>	<b>29,435</b>	<b>29,435</b>	<b>29,435</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 275 - Sex & Violent O

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	14,420.00	14,420.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,655.00	2,655.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	12,360.00	12,360.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 29,435.00	 29,435.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0800 - Prosecutor

FUND 279 - Check Deception Collection Fee

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	70,000.00	70,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,000.00	7,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	77,000.00	77,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	25,000.00	25,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>102,000.00</b>	<b>102,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190	* Part-Time	70,000	70,000	5,777	30,000	70,000	70,000
	SALARIES SUBTOTAL	70,000	70,000	5,777	30,000	70,000	70,000
41220	* FICA - Deduction	2,550	2,550	579	2,550	2,550	2,550
41230	* PERF - Deduction	3,000	3,000	0	3,000	3,000	3,000
41260	* Workman's Comp - Ded	1,450	1,450	157	1,450	1,450	1,450
41395	* Bonus Pay	0	0	0	40,000	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	7,000	7,000	737	47,000	7,000	7,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>77,000</b>	<b>77,000</b>	<b>6,514</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>
43145	* Legal Services	0	0	737	0	0	0
43240	* Telephone	0	0	502	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	1,240	0	0	0
44440	* Motor Vehicles	25,000	25,000	0	25,000	25,000	25,000
	CAPITAL OUTLAY SUBTOTAL	25,000	25,000	0	25,000	25,000	25,000
	<b>DEPARTMENT TOTALS</b>	<b>102,000</b>	<b>102,000</b>	<b>7,755</b>	<b>102,000</b>	<b>102,000</b>	<b>102,000</b>

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DEPT 0000 - FUND TOTALS

FUND 279 - Check Deception

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	70,000.00	70,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,000.00	7,000.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	25,000.00	25,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>102,000.00</b>	<b>102,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0500 - Sheriff

FUND 280 - VOCA-Victims of Crime Act

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	40,000.00	40,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,457.00	9,457.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	49,457.00	49,457.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,607.00	3,607.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,096.00	19,096.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>72,160.00</b>	<b>72,160.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41120 * Professionals	40,000	40,000	26,153	40,000	40,000	40,000
41190 * Part-Time	0	18,200	8,352	0	0	0
SALARIES SUBTOTAL	40,000	58,200	34,505	40,000	40,000	40,000
41220 * FICA - Deduction	3,152	4,697	2,585	3,152	3,152	3,152
41230 * PERF - Deduction	5,850	5,850	3,713	5,850	5,850	5,850
41260 * Workman's Comp - Ded	455	910	490	455	455	455
OTHER PERSONAL SERVICES SUBTOTAL	9,457	11,457	6,789	9,457	9,457	9,457
TOTAL PERSONAL SERVICES	49,457	69,657	41,294	49,457	49,457	49,457
42410 * Other Supplies	3,607	3,607	0	3,607	3,607	3,607
SUPPLIES SUBTOTAL	3,607	3,607	0	3,607	3,607	3,607
43190 * Other Professional Service	19,096	19,096	0	19,096	19,096	19,096
OTHER SERVICES & CHARGES SUBTOTAL	19,096	19,096	0	19,096	19,096	19,096
DEPARTMENT TOTALS	72,160	92,360	41,294	72,160	72,160	72,160



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0800 - Prosecutor

FUND 280 - VOCA-Victims of Crime Act

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	55,026.00	55,026.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,575.00	5,575.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	60,601.00	60,601.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>60,601.00</b>	<b>60,601.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190	* Part-Time	55,026	55,026	28,342	55,026	55,026	55,026
	SALARIES SUBTOTAL	55,026	55,026	28,342	55,026	55,026	55,026
41220	* FICA - Deduction	4,210	4,210	2,168	4,210	4,210	4,210
41260	* Workman's Comp - Ded	1,365	1,365	840	1,365	1,365	1,365
	OTHER PERSONAL SERVICES SUBTOTAL	5,575	5,575	3,008	5,575	5,575	5,575
	<b>TOTAL PERSONAL SERVICES</b>	<b>60,601</b>	<b>60,601</b>	<b>31,350</b>	<b>60,601</b>	<b>60,601</b>	<b>60,601</b>
	<b>DEPARTMENT TOTALS</b>	<b>60,601</b>	<b>60,601</b>	<b>31,350</b>	<b>60,601</b>	<b>60,601</b>	<b>60,601</b>

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DEPT 0000 - FUND TOTALS

FUND 280 - VOCA-Victims of

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	95,026.00	95,026.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,032.00	15,032.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,607.00	3,607.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,096.00	19,096.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 132,761.00	 132,761.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3900 - Superior Court Civil

FUND 283 - Excess Internet Access Fee

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	5,731.00	5,731.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>5,731.00</b>	<b>5,731.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44410	* Furniture & Fixtures	5,731	5,731	0	5,731	5,731	5,731
	CAPITAL OUTLAY SUBTOTAL	5,731	5,731	0	5,731	5,731	5,731
	DEPARTMENT TOTALS	5,731	5,731	0	5,731	5,731	5,731

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 283 - Excess Internet

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	5,731.00	5,731.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>5,731.00</b>	<b>5,731.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 6100 - Economic Development

FUND 284 - HUD-NSP-3 Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,000.00	4,000.00			
CAPITAL OUTLAY	116,100.00	116,100.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>120,100.00</b>	<b>120,100.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43150 * Consultant Fees	3,000	3,000	0	3,000	3,000	3,000
43320 * Advertising	1,000	1,000	0	1,000	1,000	1,000
OTHER SERVICES & CHARGES SUBTOTAL	4,000	4,000	0	4,000	4,000	4,000
44220 * Building & Struct Improvements	116,100	41,217	8,986	116,100	116,100	116,100
CAPITAL OUTLAY SUBTOTAL	116,100	41,217	8,986	116,100	116,100	116,100
<b>DEPARTMENT TOTALS</b>	<b>120,100</b>	<b>45,217</b>	<b>8,986</b>	<b>120,100</b>	<b>120,100</b>	<b>120,100</b>

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DEPT 0000 - FUND TOTALS

FUND 284 - HUD-NSP-3 Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,000.00	4,000.00			
CAPITAL OUTLAY	116,100.00	116,100.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>120,100.00</b>	<b>120,100.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0100 - Clerk

FUND 286 - Elected Officials Training Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	10,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43231	* Travel - Registration	2,000	2,000	1,170	2,000	2,000	2,000
43232	* Travel - Meals	2,000	2,000	125	2,000	2,000	2,000
43233	* Travel - Lodging	2,000	2,000	385	2,000	2,000	2,000
43234	* Travel - Trans/Other	2,000	2,000	133	2,000	2,000	2,000
43235	* Travel - Mileage	2,000	2,000	153	2,000	2,000	2,000
	OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	1,966	10,000	10,000	10,000
	<b>DEPARTMENT TOTALS</b>	<b>10,000</b>	<b>10,000</b>	<b>1,966</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0200 - Auditor

FUND 286 - Elected Officials Training Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,000.00	20,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43231	* Travel - Registration	10,000	10,000	250	10,000	10,000	10,000
43232	* Travel - Meals	2,000	2,000	150	2,000	2,000	2,000
43233	* Travel - Lodging	4,000	4,000	302	4,000	4,000	4,000
43235	* Travel - Mileage	2,000	2,000	279	2,000	2,000	2,000
43910	* Dues & Subscriptions	2,000	2,000	964	2,000	2,000	2,000
	OTHER SERVICES & CHARGES SUBTOTAL	20,000	20,000	1,947	20,000	20,000	20,000
	<b>DEPARTMENT TOTALS</b>	<b>20,000</b>	<b>20,000</b>	<b>1,947</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0300 - Treasurer

FUND 286 - Elected Officials Training Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	18,000.00	18,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43231	* Travel - Registration	10,000	10,000	175	10,000	10,000	10,000
43232	* Travel - Meals	2,000	2,000	0	2,000	2,000	2,000
43233	* Travel - Lodging	4,000	4,000	0	4,000	4,000	4,000
43235	* Travel - Mileage	2,000	2,000	0	2,000	2,000	2,000
	OTHER SERVICES & CHARGES SUBTOTAL	18,000	18,000	175	18,000	18,000	18,000
	<b>DEPARTMENT TOTALS</b>	<b>18,000</b>	<b>18,000</b>	<b>175</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0400 - Recorder

FUND 286 - Elected Officials Training Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,900.00	3,900.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,900.00</b>	<b>3,900.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43231	* Travel - Registration	1,500	1,500	0	1,500	1,500	1,500
43232	* Travel - Meals	600	600	0	600	600	600
43233	* Travel - Lodging	1,000	1,000	0	1,000	1,000	1,000
43235	* Travel - Mileage	800	800	0	800	800	800
	OTHER SERVICES & CHARGES SUBTOTAL	3,900	3,900	0	3,900	3,900	3,900
	<b>DEPARTMENT TOTALS</b>	<b>3,900</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0600 - Surveyor

FUND 286 - Elected Officials Training Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,401.00	8,401.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>8,401.00</b>	<b>8,401.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43231	* Travel - Registration	5,000	5,000	690	5,000	5,000	5,000
43232	* Travel - Meals	1,000	1,000	160	1,000	1,000	1,000
43233	* Travel - Lodging	2,000	2,000	497	2,000	2,000	2,000
43234	* Travel - Trans/Other	400	400	5	400	400	400
43235	* Travel - Mileage	1	1	0	1	1	1
	OTHER SERVICES & CHARGES SUBTOTAL	8,401	8,401	1,352	8,401	8,401	8,401
	DEPARTMENT TOTALS	8,401	8,401	1,352	8,401	8,401	8,401

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 286 - Elected Official

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	60,301.00	60,301.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 60,301.00	 60,301.00	 TOTAL REVENUES	 0.00	 0.00



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 287 - Sheriff's Pensi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	750,000.00	750,000.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 750,000.00	 750,000.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0500 - Sheriff

FUND 289 - Shf's Sale Program & Service

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	176,392.00	176,392.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	167,058.00	167,058.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	343,450.00	343,450.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>343,450.00</b>	<b>343,450.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 * Overtime	20,600	20,600	5,211	20,600	20,600	20,600
41140 * Protective Services	155,792	155,792	62,823	155,792	155,792	155,792
SALARIES SUBTOTAL	176,392	176,392	68,034	176,392	176,392	176,392
41210 * Longevity -Deduction	227	227	0	227	227	227
41220 * FICA - Deduction	11,918	11,918	5,796	11,918	11,918	11,918
41235 * Merit Retirement	66,991	66,991	0	66,991	66,991	66,991
41240 * Group Insurance -Deduction	61,425	61,425	13,387	61,425	61,425	61,425
41260 * Workman's Comp - Ded	1,365	1,365	0	1,365	1,365	1,365
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41336 * Lateral Pay	10,300	10,300	1,354	10,300	10,300	10,300
41337 * Differential Pay	2,575	2,575	1,497	2,575	2,575	2,575
41338 * Proficiency/Specialty Pay	4,635	4,635	650	4,635	4,635	4,635
41339 * Clothing Allowance Pay	4,017	4,017	650	4,017	4,017	4,017
41370 * Holiday Pay	3,605	3,605	1,561	3,605	3,605	3,605
OTHER PERSONAL SERVICES SUBTOTAL	167,058	167,058	24,897	167,058	167,058	167,058
<b>TOTAL PERSONAL SERVICES</b>	<b>343,450</b>	<b>343,450</b>	<b>92,932</b>	<b>343,450</b>	<b>343,450</b>	<b>343,450</b>
<b>DEPARTMENT TOTALS</b>	<b>343,450</b>	<b>343,450</b>	<b>92,932</b>	<b>343,450</b>	<b>343,450</b>	<b>343,450</b>

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DEPT 0000 - FUND TOTALS

FUND 289 - Shf's Sale Prog

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	176,392.00	176,392.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	167,058.00	167,058.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 343,450.00	 343,450.00	TOTAL REVENUES	 0.00	 0.00



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2900 - Lake County Commissioners

FUND 292 - Ordinance Violation Deferral

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	18,000.00	18,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43145	* Legal Services	18,000	18,000	0	18,000	18,000	18,000
	OTHER SERVICES & CHARGES SUBTOTAL	18,000	18,000	0	18,000	18,000	18,000
	<b>DEPARTMENT TOTALS</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

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DEPT 0000 - FUND TOTALS

FUND 292 - Ordinance Viola

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	18,000.00	18,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0200 - Auditor

FUND 293 - Auditor's Endorsement Fees

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	80,982.00	80,982.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	95,982.00	95,982.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,900.00	19,900.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>145,882.00</b>	<b>145,882.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 Overtime	5,000	5,000	0	5,000	5,000	5,000
41190 Part-Time	10,000	10,000	1,177	10,000	10,000	10,000
SALARIES SUBTOTAL	15,000	15,000	1,177	15,000	15,000	15,000
41220 FICA - Deduction	5,261	5,261	2,877	5,261	5,261	5,261
41230 PERF - Deduction	9,766	9,766	4,745	9,766	9,766	9,766
41260 Workman's Comp - Ded	455	455	35	455	455	455
41390 Supplemental Pay	65,500	65,500	36,772	65,500	65,500	65,500
OTHER PERSONAL SERVICES SUBTOTAL	80,982	80,982	44,430	80,982	80,982	80,982
TOTAL PERSONAL SERVICES	95,982	95,982	45,607	95,982	95,982	95,982
42110 Office Supplies	10,000	10,000	3,104	10,000	10,000	10,000
SUPPLIES SUBTOTAL	10,000	10,000	3,104	10,000	10,000	10,000
43231 Travel - Registration	2,000	2,000	235	2,000	2,000	2,000
43232 Travel - Meals	1,000	1,000	150	1,000	1,000	1,000
43233 Travel - Lodging	2,000	2,000	0	2,000	2,000	2,000
43234 Travel - Trans/Other	2,000	150	0	2,000	2,000	2,000
43235 Travel - Mileage	2,000	2,000	535	2,000	2,000	2,000
43630 Mainten & Service Cont	10,900	12,750	12,732	10,900	10,900	10,900
OTHER SERVICES & CHARGES SUBTOTAL	19,900	19,900	13,652	19,900	19,900	19,900
44410 Furniture & Fixtures	5,000	5,000	0	5,000	5,000	5,000
44420 Office Machines	15,000	15,000	13,563	15,000	15,000	15,000
CAPITAL OUTLAY SUBTOTAL	20,000	20,000	13,563	20,000	20,000	20,000
<b>DEPARTMENT TOTALS</b>	<b>145,882</b>	<b>145,882</b>	<b>75,928</b>	<b>145,882</b>	<b>145,882</b>	<b>145,882</b>

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DEPT 0000 - FUND TOTALS

FUND 293 - Auditor's Endor

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	80,982.00	80,982.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,900.00	19,900.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 145,882.00	 145,882.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	133,915.00	133,915.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	66,176.00	66,176.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	200,091.00	200,091.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,822.00	2,822.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,801.00	17,801.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>220,715.00</b>	<b>220,715.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41140 Protective Services	90,915	90,915	44,746	92,680	90,915	90,915
41190 Part-Time	43,000	43,000	22,310	43,000	43,000	43,000
SALARIES SUBTOTAL	133,915	133,915	67,056	135,680	133,915	133,915
41210 Longevity -Deduction	320	320	0	320	320	320
41220 FICA - Deduction	10,380	10,380	5,091	10,380	10,380	10,380
41230 PERF - Deduction	13,161	13,161	6,354	13,161	13,161	13,161
41240 Group Insurance -Deduction	40,950	40,950	18,112	40,950	40,950	40,950
41260 Workman's Comp - Ded	1,365	1,365	700	1,365	1,365	1,365
OTHER PERSONAL SERVICES SUBTOTAL	66,176	66,176	30,258	66,176	66,176	66,176
<b>TOTAL PERSONAL SERVICES</b>	<b>200,091</b>	<b>200,091</b>	<b>97,314</b>	<b>201,856</b>	<b>200,091</b>	<b>200,091</b>
42110 Office Supplies	2,821	2,821	271	2,821	2,821	2,821
42120 Lit & Edu & Info & Ref Mat	1	1	0	1	1	1
SUPPLIES SUBTOTAL	2,822	2,822	271	2,822	2,822	2,822
43190 Other Professional Service	1	1	0	1	1	1
43220 Postage	7,500	7,500	0	7,500	7,500	7,500
43232 Travel - Meals	600	600	0	600	600	600
43233 Travel - Lodging	1,500	1,500	0	1,500	1,500	1,500
43234 Travel - Trans/Other	1,000	1,000	0	1,000	1,000	1,000
43235 Travel - Mileage	5,200	5,200	745	5,200	5,200	5,200
43630 Mainten & Service Cont	2,000	2,000	646	2,000	2,000	2,000
OTHER SERVICES & CHARGES SUBTOTAL	17,801	17,801	1,392	17,801	17,801	17,801
44490 Other Equipment	1	1	0	1	1	1
CAPITAL OUTLAY SUBTOTAL	1	1	0	1	1	1
<b>DEPARTMENT TOTALS</b>	<b>220,715</b>	<b>220,715</b>	<b>98,979</b>	<b>222,480</b>	<b>220,715</b>	<b>220,715</b>

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0000 - FUND TOTALS

FUND 296 - Health Dept Tob

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	133,915.00	133,915.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	66,176.00	66,176.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,822.00	2,822.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,801.00	17,801.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 220,715.00	 220,715.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3950 - IV-D Court

FUND 297 - Child Support IV-D/FSSA

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	149,491.00	149,491.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	122,391.00	122,391.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	271,882.00	271,882.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>271,882.00</b>	<b>271,882.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41110 * Official & Administrators	45,393	45,393	29,679	45,393	45,393	45,393
41130 * Technicians	38,256	38,256	24,944	40,856	38,256	38,256
41140 * Protective Services	36,860	36,860	24,028	39,355	36,860	36,860
41160 * Office & Clerical	28,982	28,982	18,897	30,952	28,982	28,982
SALARIES SUBTOTAL	149,491	149,491	97,550	156,556	149,491	149,491
41210 * Longevity -Deduction	1,440	1,440	0	1,440	1,440	1,440
41220 * FICA - Deduction	12,000	12,000	7,360	12,000	12,000	12,000
41230 * PERF - Deduction	22,231	22,231	10,528	22,231	22,231	22,231
41240 * Group Insurance -Deduction	81,900	81,900	47,250	81,900	81,900	81,900
41260 * Workman's Comp - Ded	1,820	1,820	892	1,820	1,820	1,820
41390 * Supplemental Pay	3,000	3,000	0	3,000	3,000	3,000
OTHER PERSONAL SERVICES SUBTOTAL	122,391	122,391	66,031	122,391	122,391	122,391
<b>TOTAL PERSONAL SERVICES</b>	<b>271,882</b>	<b>271,882</b>	<b>163,581</b>	<b>278,947</b>	<b>271,882</b>	<b>271,882</b>
<b>DEPARTMENT TOTALS</b>	<b>271,882</b>	<b>271,882</b>	<b>163,581</b>	<b>278,947</b>	<b>271,882</b>	<b>271,882</b>

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DEPT 0000 - FUND TOTALS

FUND 297 - Child Support I

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	149,491.00	149,491.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	122,391.00	122,391.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 271,882.00	 271,882.00	TOTAL REVENUES	0.00	0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0500 - Sheriff

FUND 298 - Salvage Vehicle Inspection Fee

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	26,523.00	26,523.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>26,523.00</b>	<b>26,523.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44420	Office Machines	26,523	26,523	1,375	26,523	26,523	26,523
	CAPITAL OUTLAY SUBTOTAL	26,523	26,523	1,375	26,523	26,523	26,523
	<b>DEPARTMENT TOTALS</b>	<b>26,523</b>	<b>26,523</b>	<b>1,375</b>	<b>26,523</b>	<b>26,523</b>	<b>26,523</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 298 - Salvage Vehicle

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	26,523.00	26,523.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>26,523.00</b>	<b>26,523.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5156 - Administrative Services

FUND 316 - 1380-Park Bond 2013

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1,071,290.00	1,071,290.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,071,290.00</b>	<b>1,071,290.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44500 * Construction & Reconstruction	1,071,290	1,071,290	532,643	1,071,290	1,071,290	1,071,290
CAPITAL OUTLAY SUBTOTAL	1,071,290	1,071,290	532,643	1,071,290	1,071,290	1,071,290
<b>DEPARTMENT TOTALS</b>	<b>1,071,290</b>	<b>1,071,290</b>	<b>532,643</b>	<b>1,071,290</b>	<b>1,071,290</b>	<b>1,071,290</b>

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DEPT 0000 - FUND TOTALS

FUND 316 - 1380-Park Bond

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	1,071,290.00	1,071,290.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	1,071,290.00	1,071,290.00	TOTAL REVENUES	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5156 - Administrative Services

FUND 317 - 1387-Exempt Park Revenue Bond

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	2,409,565.00	2,409,565.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,409,565.00</b>	<b>2,409,565.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44500	* Construction & Reconstruction	2,409,565	2,409,565	1,204,291	2,409,565	2,409,565	2,409,565
	CAPITAL OUTLAY SUBTOTAL	2,409,565	2,409,565	1,204,291	2,409,565	2,409,565	2,409,565
	<b>DEPARTMENT TOTALS</b>	<b>2,409,565</b>	<b>2,409,565</b>	<b>1,204,291</b>	<b>2,409,565</b>	<b>2,409,565</b>	<b>2,409,565</b>

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DEPT 0000 - FUND TOTALS

FUND 317 - 1387-Exempt Par

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	2,409,565.00	2,409,565.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,409,565.00</b>	<b>2,409,565.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0200 - Auditor

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1,551,005.00	1,551,005.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,551,005.00</b>	<b>1,551,005.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43995	* Other Services & Charges	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44500	* Construction & Reconstruction	1,551,005	1,551,005	1,551,004	1,551,005	1,551,005	1,551,005
	CAPITAL OUTLAY SUBTOTAL	1,551,005	1,551,005	1,551,004	1,551,005	1,551,005	1,551,005
	<b>DEPARTMENT TOTALS</b>	<b>1,551,005</b>	<b>1,551,005</b>	<b>1,551,004</b>	<b>1,551,005</b>	<b>1,551,005</b>	<b>1,551,005</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2900 - Lake County Commissioners

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,543,060.00	2,543,060.00			
CAPITAL OUTLAY	6,733,994.00	6,733,994.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>9,277,054.00</b>	<b>9,277,054.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43980 * Court Judgement	2,543,060	2,543,060	2,543,010	3,543,060	2,543,060	2,543,060
OTHER SERVICES & CHARGES SUBTOTAL	2,543,060	2,543,060	2,543,010	3,543,060	2,543,060	2,543,060
44500 * Construction & Reconstruction	6,733,994	6,733,994	6,733,993	8,333,994	6,733,994	6,733,994
CAPITAL OUTLAY SUBTOTAL	6,733,994	6,733,994	6,733,993	8,333,994	6,733,994	6,733,994
<b>DEPARTMENT TOTALS</b>	<b>9,277,054</b>	<b>9,277,054</b>	<b>9,277,004</b>	<b>11,877,054</b>	<b>9,277,054</b>	<b>9,277,054</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3100 - Jail

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	835,626.00	835,626.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>835,626.00</b>	<b>835,626.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44500 * Construction & Reconstruction	835,626	835,626	835,625	835,626	835,626	835,626
CAPITAL OUTLAY SUBTOTAL	835,626	835,626	835,625	835,626	835,626	835,626
<b>DEPARTMENT TOTALS</b>	<b>835,626</b>	<b>835,626</b>	<b>835,625</b>	<b>835,626</b>	<b>835,626</b>	<b>835,626</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3700 - County Council

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,000.00	1,000.00			
CAPITAL OUTLAY	1,546,613.00	1,546,613.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,547,613.00</b>	<b>1,547,613.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43190	* Other Professional Service	1,000	1,000	0	1,000	1,000	1,000
	OTHER SERVICES & CHARGES SUBTOTAL	1,000	1,000	0	1,000	1,000	1,000
44500	* Construction & Reconstruction	1,546,613	1,546,613	1,546,612	1,546,613	1,546,613	1,546,613
	CAPITAL OUTLAY SUBTOTAL	1,546,613	1,546,613	1,546,612	1,546,613	1,546,613	1,546,613
	<b>DEPARTMENT TOTALS</b>	<b>1,547,613</b>	<b>1,547,613</b>	<b>1,546,612</b>	<b>1,547,613</b>	<b>1,547,613</b>	<b>1,547,613</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5011 - County Highway

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1,399,063.00	1,399,063.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,399,063.00</b>	<b>1,399,063.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44500 * Construction & Reconstruction	1,399,063	1,399,063	1,399,062	1,399,063	1,399,063	1,399,063
CAPITAL OUTLAY SUBTOTAL	1,399,063	1,399,063	1,399,062	1,399,063	1,399,063	1,399,063
<b>DEPARTMENT TOTALS</b>	<b>1,399,063</b>	<b>1,399,063</b>	<b>1,399,062</b>	<b>1,399,063</b>	<b>1,399,063</b>	<b>1,399,063</b>

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DEPT 0000 - FUND TOTALS

FUND 320 - COUNTY BOND RED

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,544,060.00	2,544,060.00			
CAPITAL OUTLAY	12,066,301.00	12,066,301.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>14,610,361.00</b>	<b>14,610,361.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2900 - Lake County Commissioners

FUND 323 - Building Construction Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,000.00	20,000.00			
CAPITAL OUTLAY	120,000.00	120,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>140,000.00</b>	<b>140,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43190	* Other Professional Service	20,000	20,000	0	20,000	20,000	20,000
	OTHER SERVICES & CHARGES SUBTOTAL	20,000	20,000	0	20,000	20,000	20,000
44490	* Other Equipment	20,000	20,000	1,306	20,000	20,000	20,000
44500	* Construction & Reconstruction	100,000	100,000	0	100,000	100,000	100,000
	CAPITAL OUTLAY SUBTOTAL	120,000	120,000	1,306	120,000	120,000	120,000
	<b>DEPARTMENT TOTALS</b>	<b>140,000</b>	<b>140,000</b>	<b>1,306</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>

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DEPT 0000 - FUND TOTALS

FUND 323 - Building Constr

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,000.00	20,000.00			
CAPITAL OUTLAY	120,000.00	120,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>140,000.00</b>	<b>140,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 324 - Highway Project

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0200 - Auditor

FUND 329 - Auditor Ineligible Deduction

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	106,920.00	106,920.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	28,471.00	28,471.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	135,391.00	135,391.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	700,000.00	700,000.00			
CAPITAL OUTLAY	95,000.00	95,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>930,391.00</b>	<b>930,391.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41160 Office & Clerical	26,920	26,920	17,553	27,443	26,920	26,920
41190 Part-Time	80,000	75,000	25,066	80,000	80,000	80,000
SALARIES SUBTOTAL	106,920	101,920	42,619	107,443	106,920	106,920
41220 FICA - Deduction	2,099	7,098	3,380	2,099	2,099	2,099
41230 PERF - Deduction	3,897	3,897	2,539	3,897	3,897	3,897
41240 Group Insurance -Deduction	20,475	20,475	13,387	20,475	20,475	20,475
41260 Workman's Comp - Ded	2,000	2,000	1,155	2,000	2,000	2,000
OTHER PERSONAL SERVICES SUBTOTAL	28,471	33,470	20,462	28,471	28,471	28,471
TOTAL PERSONAL SERVICES	135,391	135,391	63,082	135,914	135,391	135,391
43150 Consultant Fees	700,000	700,000	96,334	700,000	700,000	700,000
OTHER SERVICES & CHARGES SUBTOTAL	700,000	700,000	96,334	700,000	700,000	700,000
44410 Furniture & Fixtures	5,000	5,000	348	5,000	5,000	5,000
44490 Other Equipment	90,000	90,000	0	90,000	90,000	90,000
CAPITAL OUTLAY SUBTOTAL	95,000	95,000	348	95,000	95,000	95,000
DEPARTMENT TOTALS	930,391	930,391	159,766	930,914	930,391	930,391

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0000 - FUND TOTALS

FUND 329 - Auditor Ineligi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	106,920.00	106,920.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	28,471.00	28,471.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	700,000.00	700,000.00			
CAPITAL OUTLAY	95,000.00	95,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>930,391.00</b>	<b>930,391.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0500 - Sheriff

FUND 333 - Violence Intervention Program

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1.00	1.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2.00</b>	<b>2.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220 * FICA - Deduction	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0
42110 * Office Supplies	1	1	0	1	1	1
SUPPLIES SUBTOTAL	1	1	0	1	1	1
43190 * Other Professional Service	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	1	1	1
DEPARTMENT TOTALS	2	2	0	2	2	2

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0000 - FUND TOTALS

FUND 333 - Violence Interv

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1.00	1.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 2.00	 2.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0800 - Prosecutor

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190	* Part-Time	0	12,000	773	0	0	0
	SALARIES SUBTOTAL	0	12,000	773	0	0	0
41220	* FICA - Deduction	0	3,000	211	0	0	0
41230	* PERF - Deduction	0	4,000	712	0	0	0
41260	* Workman's Comp - Ded	0	200	0	0	0	0
41390	* Supplemental Pay	0	27,000	5,519	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	34,200	6,443	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>46,200</b>	<b>7,217</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	0	1,000	0	0	0	0
42410	* Other Supplies	0	500	0	0	0	0
	SUPPLIES SUBTOTAL	0	1,500	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>47,700</b>	<b>7,217</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 335 - Prosecutor's V.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0200 - Auditor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	27,318.00	27,318.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	26,559.00	26,559.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	53,877.00	53,877.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>53,877.00</b>	<b>53,877.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41160	* Office & Clerical	27,318	33,818	21,062	27,848	27,318	27,318
	SALARIES SUBTOTAL	27,318	33,818	21,062	27,848	27,318	27,318
41220	* FICA - Deduction	2,130	2,630	1,566	2,130	2,130	2,130
41230	* PERF - Deduction	3,954	4,879	2,988	3,954	3,954	3,954
41240	* Group Insurance -Deduction	20,475	20,475	13,387	20,475	20,475	20,475
	OTHER PERSONAL SERVICES SUBTOTAL	26,559	27,984	17,943	26,559	26,559	26,559
	TOTAL PERSONAL SERVICES	53,877	61,802	39,005	54,407	53,877	53,877
	DEPARTMENT TOTALS	53,877	61,802	39,005	54,407	53,877	53,877

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0900 - County Assessor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	109,000.00	109,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	28,910.00	28,910.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	137,910.00	137,910.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	7,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,737,172.00	1,737,172.00			
CAPITAL OUTLAY	12,900.00	12,900.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,895,482.00</b>	<b>1,895,482.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 Overtime	5,000	5,000	0	5,000	5,000	5,000
41190 Part-Time	104,000	104,000	81,856	104,000	104,000	104,000
SALARIES SUBTOTAL	109,000	109,000	81,856	109,000	109,000	109,000
41220 FICA - Deduction	9,350	9,350	7,016	9,350	9,350	9,350
41230 PERF - Deduction	2,560	2,560	1,207	2,560	2,560	2,560
41260 Workman's Comp - Ded	4,000	4,000	2,537	4,000	4,000	4,000
41351 Assessor Per Diem	13,000	13,000	8,500	13,000	13,000	13,000
OTHER PERSONAL SERVICES SUBTOTAL	28,910	28,910	19,260	28,910	28,910	28,910
<b>TOTAL PERSONAL SERVICES</b>	<b>137,910</b>	<b>137,910</b>	<b>101,117</b>	<b>137,910</b>	<b>137,910</b>	<b>137,910</b>
42110 Office Supplies	7,500	7,500	0	7,500	7,500	7,500
SUPPLIES SUBTOTAL	7,500	7,500	0	7,500	7,500	7,500
43145 Legal Services	13,000	13,000	0	13,000	13,000	13,000
43190 Other Professional Service	1,659,172	1,659,172	755,792	1,659,172	1,659,172	1,659,172
43220 Postage	45,000	45,000	0	45,000	45,000	45,000
43235 Travel - Mileage	20,000	20,000	0	20,000	20,000	20,000
OTHER SERVICES & CHARGES SUBTOTAL	1,737,172	1,737,172	755,792	1,737,172	1,737,172	1,737,172
44420 Office Machines	10,000	10,000	0	10,000	10,000	10,000
44490 Other Equipment	2,900	2,900	0	2,900	2,900	2,900
CAPITAL OUTLAY SUBTOTAL	12,900	12,900	0	12,900	12,900	12,900
<b>DEPARTMENT TOTALS</b>	<b>1,895,482</b>	<b>1,895,482</b>	<b>856,909</b>	<b>1,895,482</b>	<b>1,895,482</b>	<b>1,895,482</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1000 - Calumet Twp. Assessor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	184,308.00	184,308.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	35,211.00	35,211.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	219,519.00	219,519.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,000.00	14,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	62,900.00	62,900.00			
CAPITAL OUTLAY	27,000.00	27,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>323,419.00</b>	<b>323,419.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 Overtime	15,000	15,000	4,155	15,000	15,000	15,000
41190 Part-Time	169,308	169,308	81,851	169,308	169,308	169,308
SALARIES SUBTOTAL	184,308	184,308	86,006	184,308	184,308	184,308
41220 FICA - Deduction	14,100	14,100	6,994	14,100	14,100	14,100
41230 PERF - Deduction	2,130	2,130	753	2,130	2,130	2,130
41260 Workman's Comp - Ded	6,630	6,630	2,310	6,630	6,630	6,630
41351 Assessor Per Diem	12,350	12,350	8,000	12,350	12,350	12,350
41380 Seasonal Employees	1	1	0	1	1	1
OTHER PERSONAL SERVICES SUBTOTAL	35,211	35,211	18,057	35,211	35,211	35,211
<b>TOTAL PERSONAL SERVICES</b>	<b>219,519</b>	<b>219,519</b>	<b>104,064</b>	<b>219,519</b>	<b>219,519</b>	<b>219,519</b>
42110 Office Supplies	10,000	10,000	9,529	10,000	10,000	10,000
42230 Clothing	4,000	4,000	0	4,000	4,000	4,000
SUPPLIES SUBTOTAL	14,000	14,000	9,529	14,000	14,000	14,000
43188 Employment Testing	1,000	1,000	320	1,000	1,000	1,000
43190 Other Professional Service	20,000	20,000	7,520	20,000	20,000	20,000
43232 Travel - Meals	1,500	1,500	0	1,500	1,500	1,500
43233 Travel - Lodging	5,000	5,000	0	5,000	5,000	5,000
43235 Travel - Mileage	35,400	35,400	5,429	35,400	35,400	35,400
OTHER SERVICES & CHARGES SUBTOTAL	62,900	62,900	13,269	62,900	62,900	62,900
44420 Office Machines	12,000	12,000	11,979	12,000	12,000	12,000
44490 Other Equipment	15,000	15,000	5,781	15,000	15,000	15,000
CAPITAL OUTLAY SUBTOTAL	27,000	27,000	17,760	27,000	27,000	27,000
<b>DEPARTMENT TOTALS</b>	<b>323,419</b>	<b>323,419</b>	<b>144,624</b>	<b>323,419</b>	<b>323,419</b>	<b>323,419</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1200 - Center Twp. Assessor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	50,000.00	50,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	54,179.00	54,179.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	104,179.00	104,179.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,700.00	1,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,003.00	25,003.00			
CAPITAL OUTLAY	3,500.00	3,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>134,382.00</b>	<b>134,382.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 Overtime	5,000	5,000	0	5,000	5,000	5,000
41190 Part-Time	45,000	45,000	12,035	45,000	45,000	45,000
SALARIES SUBTOTAL	50,000	50,000	12,035	50,000	50,000	50,000
41220 FICA - Deduction	7,065	7,065	2,640	7,065	7,065	7,065
41230 PERF - Deduction	2,464	2,464	1,085	2,464	2,464	2,464
41260 Workman's Comp - Ded	2,300	2,300	805	2,300	2,300	2,300
41351 Assessor Per Diem	12,350	12,350	8,050	12,350	12,350	12,350
41380 Seasonal Employees	30,000	30,000	14,640	30,000	30,000	30,000
OTHER PERSONAL SERVICES SUBTOTAL	54,179	54,179	27,221	54,179	54,179	54,179
<b>TOTAL PERSONAL SERVICES</b>	<b>104,179</b>	<b>104,179</b>	<b>39,257</b>	<b>104,179</b>	<b>104,179</b>	<b>104,179</b>
42110 Office Supplies	1,500	1,500	631	1,500	1,500	1,500
42230 Clothing	200	200	0	200	200	200
SUPPLIES SUBTOTAL	1,700	1,700	631	1,700	1,700	1,700
43190 Other Professional Service	12,000	12,000	7,350	12,000	12,000	12,000
43220 Postage	1,000	1,000	0	1,000	1,000	1,000
43231 Travel - Registration	5,955	5,955	675	5,955	5,955	5,955
43232 Travel - Meals	46	46	0	46	46	46
43233 Travel - Lodging	1	1	0	1	1	1
43234 Travel - Trans/Other	1	1	0	1	1	1
43235 Travel - Mileage	5,000	5,000	551	5,000	5,000	5,000
43310 Printing	1,000	1,000	0	1,000	1,000	1,000
OTHER SERVICES & CHARGES SUBTOTAL	25,003	25,003	8,576	25,003	25,003	25,003
44490 Other Equipment	3,500	3,500	0	3,500	3,500	3,500
CAPITAL OUTLAY SUBTOTAL	3,500	3,500	0	3,500	3,500	3,500
<b>DEPARTMENT TOTALS</b>	<b>134,382</b>	<b>134,382</b>	<b>48,465</b>	<b>134,382</b>	<b>134,382</b>	<b>134,382</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1500 - Hobart Twp. Assessor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	36,971.00	36,971.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	19,970.00	19,970.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	56,941.00	56,941.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	900.00	900.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	18,000.00	18,000.00			
CAPITAL OUTLAY	3,100.00	3,100.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>78,941.00</b>	<b>78,941.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 Overtime	6,000	3,000	0	6,000	6,000	6,000
41190 Part-Time	30,971	30,971	20,540	30,971	30,971	30,971
SALARIES SUBTOTAL	36,971	33,971	20,540	36,971	36,971	36,971
41220 FICA - Deduction	2,500	2,500	2,200	2,500	2,500	2,500
41230 PERF - Deduction	4,400	4,400	0	4,400	4,400	4,400
41260 Workman's Comp - Ded	1,820	1,820	525	1,820	1,820	1,820
41351 Assessor Per Diem	11,250	11,250	7,650	11,250	11,250	11,250
OTHER PERSONAL SERVICES SUBTOTAL	19,970	19,970	10,375	19,970	19,970	19,970
TOTAL PERSONAL SERVICES	56,941	53,941	30,915	56,941	56,941	56,941
42110 Office Supplies	900	2,650	2,283	900	900	900
SUPPLIES SUBTOTAL	900	2,650	2,283	900	900	900
43190 Other Professional Service	15,000	15,000	12,900	15,000	15,000	15,000
43235 Travel - Mileage	3,000	3,000	2,374	3,000	3,000	3,000
OTHER SERVICES & CHARGES SUBTOTAL	18,000	18,000	15,274	18,000	18,000	18,000
44410 Furniture & Fixtures	0	1,250	10,313	0	0	0
44420 Office Machines	2,100	3,050	0	2,100	2,100	2,100
44490 Other Equipment	1,000	50	0	1,000	1,000	1,000
CAPITAL OUTLAY SUBTOTAL	3,100	4,350	10,313	3,100	3,100	3,100
DEPARTMENT TOTALS	78,941	78,941	58,786	78,941	78,941	78,941

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1700 - Ross Township Assessor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	66,223.00	66,223.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	50,170.00	50,170.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	116,393.00	116,393.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,000.00	1,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	14,870.00	14,870.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>132,263.00</b>	<b>132,263.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 * Overtime	20,000	20,000	6,198	20,000	20,000	20,000
41190 * Part-Time	46,223	46,223	25,510	46,223	46,223	46,223
SALARIES SUBTOTAL	66,223	66,223	31,708	66,223	66,223	66,223
41220 * FICA - Deduction	8,700	8,700	3,642	8,700	8,700	8,700
41230 * PERF - Deduction	4,500	4,500	1,964	4,500	4,500	4,500
41260 * Workman's Comp - Ded	2,120	2,120	770	2,120	2,120	2,120
41351 * Assessor Per Diem	12,350	12,350	7,700	12,350	12,350	12,350
41380 * Seasonal Employees	22,500	22,500	7,901	22,500	22,500	22,500
OTHER PERSONAL SERVICES SUBTOTAL	50,170	50,170	21,978	50,170	50,170	50,170
<b>TOTAL PERSONAL SERVICES</b>	<b>116,393</b>	<b>116,393</b>	<b>53,686</b>	<b>116,393</b>	<b>116,393</b>	<b>116,393</b>
42110 * Office Supplies	1,000	1,000	411	1,000	1,000	1,000
SUPPLIES SUBTOTAL	1,000	1,000	411	1,000	1,000	1,000
43190 * Other Professional Service	10,670	10,670	6,692	10,670	10,670	10,670
43235 * Travel - Mileage	3,000	3,000	1,717	3,000	3,000	3,000
43310 * Printing	1,200	1,200	0	1,200	1,200	1,200
OTHER SERVICES & CHARGES SUBTOTAL	14,870	14,870	8,409	14,870	14,870	14,870
<b>DEPARTMENT TOTALS</b>	<b>132,263</b>	<b>132,263</b>	<b>62,507</b>	<b>132,263</b>	<b>132,263</b>	<b>132,263</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1800 - St John Township Assessor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	38,900.00	38,900.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	20,810.00	20,810.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	59,710.00	59,710.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	60,704.00	60,704.00			
CAPITAL OUTLAY	2,574.00	2,574.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>124,988.00</b>	<b>124,988.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 Overtime	10,000	10,000	0	10,000	10,000	10,000
41190 Part-Time	28,900	28,900	11,632	28,900	28,900	28,900
SALARIES SUBTOTAL	38,900	38,900	11,632	38,900	38,900	38,900
41220 FICA - Deduction	3,921	3,921	1,540	3,921	3,921	3,921
41230 PERF - Deduction	3,174	3,174	1,143	3,174	3,174	3,174
41260 Workman's Comp - Ded	1,365	1,365	525	1,365	1,365	1,365
41351 Assessor Per Diem	12,350	12,350	8,050	12,350	12,350	12,350
OTHER PERSONAL SERVICES SUBTOTAL	20,810	20,810	11,258	20,810	20,810	20,810
TOTAL PERSONAL SERVICES	59,710	59,710	22,890	59,710	59,710	59,710
42110 Office Supplies	2,000	2,000	2,581	2,000	2,000	2,000
SUPPLIES SUBTOTAL	2,000	2,000	2,581	2,000	2,000	2,000
43190 Other Professional Service	60,000	60,000	24,300	60,000	60,000	60,000
43235 Travel - Mileage	704	704	0	704	704	704
OTHER SERVICES & CHARGES SUBTOTAL	60,704	60,704	24,300	60,704	60,704	60,704
44490 Other Equipment	2,574	2,574	23,891	2,574	2,574	2,574
CAPITAL OUTLAY SUBTOTAL	2,574	2,574	23,891	2,574	2,574	2,574
DEPARTMENT TOTALS	124,988	124,988	73,663	124,988	124,988	124,988

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3600 - Data Processing Agency

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	811,744.00	811,744.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>811,744.00</b>	<b>811,744.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43630	* Mainten & Service Cont	811,744	811,744	547,847	811,744	811,744	811,744
	OTHER SERVICES & CHARGES SUBTOTAL	811,744	811,744	547,847	811,744	811,744	811,744
	<b>DEPARTMENT TOTALS</b>	<b>811,744</b>	<b>811,744</b>	<b>547,847</b>	<b>811,744</b>	<b>811,744</b>	<b>811,744</b>

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DEPT 0000 - FUND TOTALS

FUND 337 - Reassessment 20

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	512,720.00	512,720.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	235,809.00	235,809.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	27,100.00	27,100.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,730,393.00	2,730,393.00			
CAPITAL OUTLAY	49,074.00	49,074.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 3,555,096.00	 3,555,096.00	TOTAL REVENUES	0.00	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2400 - Planning Commission

FUND 340 - Zoning Enforcement Fund

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,605.00	1,605.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	16,605.00	16,605.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,500.00	2,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	55,007.00	55,007.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>74,112.00</b>	<b>74,112.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190 Part-Time SALARIES SUBTOTAL	15,000	15,000	0	15,000	15,000	15,000
41220 FICA - Deduction	1,150	1,150	0	1,150	1,150	1,150
41260 Workman's Comp - Ded	455	455	0	455	455	455
OTHER PERSONAL SERVICES SUBTOTAL	1,605	1,605	0	1,605	1,605	1,605
<b>TOTAL PERSONAL SERVICES</b>	<b>16,605</b>	<b>16,605</b>	<b>0</b>	<b>16,605</b>	<b>16,605</b>	<b>16,605</b>
42120 Lit & Edu & Info & Ref Mat SUPPLIES SUBTOTAL	2,500	2,500	0	2,500	2,500	2,500
43150 Consultant Fees	20,000	20,000	0	20,000	20,000	20,000
43190 Other Professional Service	1	1	0	1	1	1
43195 Contractual Services	35,000	35,000	0	35,000	35,000	35,000
43340 Legal Services	1	1	0	1	1	1
43390 Other Services & Charges	1	1	0	1	1	1
43660 Unsafe Building Demolition	1	1	0	1	1	1
43670 Other Repairs	1	1	0	1	1	1
43730 Property Rental	1	1	0	1	1	1
43995 Other Services & Charges	1	751	400	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	55,007	55,757	400	55,007	55,007	55,007
44420 Office Machines	0	20,000	14,689	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	20,000	14,689	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>74,112</b>	<b>94,862</b>	<b>15,089</b>	<b>74,112</b>	<b>74,112</b>	<b>74,112</b>



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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0000 - FUND TOTALS

FUND 340 - Zoning Enforcem

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,605.00	1,605.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,500.00	2,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	55,007.00	55,007.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 74,112.00	 74,112.00	 TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4000 - Criminal Courts

FUND 347 - County Offender Transportation

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	10,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43995	* Other Services & Charges	10,000	10,000	0	10,000	10,000	10,000
	OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	0	10,000	10,000	10,000
	DEPARTMENT TOTALS	10,000	10,000	0	10,000	10,000	10,000

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0000 - FUND TOTALS

FUND 347 - County Offender

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	10,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5020 - Cumulative Bridge

FUND 350 - CUMULATIVE BRIDGE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	200,000.00	200,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,105,000.00	3,105,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,305,000.00</b>	<b>3,305,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
42390	* Other Repair & Main Supp	200,000	200,000	78,996	200,000	200,000	200,000
	SUPPLIES SUBTOTAL	200,000	200,000	78,996	200,000	200,000	200,000
43190	* Other Professional Service	250,000	275,000	35,639	250,000	250,000	250,000
43650	* Cumulative Bridge Projects	2,855,000	3,830,000	2,363,823	2,855,000	2,855,000	2,855,000
	OTHER SERVICES & CHARGES SUBTOTAL	3,105,000	4,105,000	2,399,463	3,105,000	3,105,000	3,105,000
	<b>DEPARTMENT TOTALS</b>	<b>3,305,000</b>	<b>4,305,000</b>	<b>2,478,459</b>	<b>3,305,000</b>	<b>3,305,000</b>	<b>3,305,000</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 350 - CUMULATIVE BRID

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	200,000.00	200,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,105,000.00	3,105,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,305,000.00</b>	<b>3,305,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0300 - Treasurer

FUND 356 - HERMITS LAKE SEWER USER FEE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,700.00	6,700.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>6,700.00</b>	<b>6,700.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43190	* Other Professional Service	2,500	2,500	0	2,500	2,500	2,500
43310	* Printing	2,100	2,100	0	2,100	2,100	2,100
43630	* Mainten & Service Cont	2,100	2,100	1,191	2,100	2,100	2,100
	OTHER SERVICES & CHARGES SUBTOTAL	6,700	6,700	1,191	6,700	6,700	6,700
	<b>DEPARTMENT TOTALS</b>	<b>6,700</b>	<b>6,700</b>	<b>1,191</b>	<b>6,700</b>	<b>6,700</b>	<b>6,700</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2900 - Lake County Commissioners

FUND 356 - HERMITS LAKE SEWER USER FEE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	285,002.00	285,002.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>285,003.00</b>	<b>285,003.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
42410 * Other Supplies	1	1	0	1	1	1
SUPPLIES SUBTOTAL	1	1	0	1	1	1
43190 * Other Professional Service	1	1	0	1	1	1
43240 * Telephone	1	1	0	1	1	1
43510 * Utilities	175,000	175,000	169,203	175,000	175,000	175,000
43620 * Equipment Repair	38,000	38,000	0	38,000	38,000	38,000
43630 * Mainten & Service Cont	68,000	68,000	30,865	68,000	68,000	68,000
43995 * Other Services & Charges	4,000	4,000	1,075	4,000	4,000	4,000
OTHER SERVICES & CHARGES SUBTOTAL	285,002	285,002	201,143	285,002	285,002	285,002
<b>DEPARTMENT TOTALS</b>	<b>285,003</b>	<b>285,003</b>	<b>201,143</b>	<b>285,003</b>	<b>285,003</b>	<b>285,003</b>

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0000 - FUND TOTALS

FUND 356 - HERMITS LAKE SE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	291,702.00	291,702.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 291,703.00	 291,703.00	 TOTAL REVENUES	 0.00	 0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2100 - Combined Elect & Registration

FUND 363 - HAVA Sec 101 Voting Sys Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	10,000.00	10,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44490	Other Equipment	10,000	10,000	0	10,000	10,000	10,000
	CAPITAL OUTLAY SUBTOTAL	10,000	10,000	0	10,000	10,000	10,000
	DEPARTMENT TOTALS	10,000	10,000	0	10,000	10,000	10,000

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 363 - HAVA Sec 101 Vo

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	10,000.00	10,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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DEPT 0000 - FUND TOTALS

FUND 371 - Adult Guardians

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	75,000.00	75,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 75,000.00	 75,000.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4000 - Criminal Courts

FUND 372 - Community Supervision Grant Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	5,100.00	5,100.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,100.00	5,100.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	16,830.00	16,830.00			
CAPITAL OUTLAY	1,187.00	1,187.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>23,117.00</b>	<b>23,117.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190	Part-Time	5,100	5,100	0	5,100	5,100	5,100
	SALARIES SUBTOTAL	5,100	5,100	0	5,100	5,100	5,100
43190	Other Professional Service	16,830	16,830	600	16,830	16,830	16,830
	OTHER SERVICES & CHARGES SUBTOTAL	16,830	16,830	600	16,830	16,830	16,830
44420	Office Machines	1,187	1,187	0	1,187	1,187	1,187
	CAPITAL OUTLAY SUBTOTAL	1,187	1,187	0	1,187	1,187	1,187
	<b>DEPARTMENT TOTALS</b>	<b>23,117</b>	<b>23,117</b>	<b>600</b>	<b>23,117</b>	<b>23,117</b>	<b>23,117</b>

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DEPT 0000 - FUND TOTALS

FUND 372 - Community Super

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	5,100.00	5,100.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	16,830.00	16,830.00			
CAPITAL OUTLAY	1,187.00	1,187.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>23,117.00</b>	<b>23,117.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0500 - Sheriff

FUND 374 - Sheriff Aviation Unit Grant Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1.00	1.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1.00</b>	<b>1.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43190 * Other Professional Service	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	1	1	1
<b>DEPARTMENT TOTALS</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 374 - Sheriff Aviatio

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	: :--REVENUES		: :--REVENUES	
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	1.00	1.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>1.00</b>	<b>1.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>
				<b>0.00</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 376 - Veterans Treatment Court Grant

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	32,782.00	32,782.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	28,233.00	28,233.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	61,015.00	61,015.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>61,015.00</b>	<b>61,015.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41120	* Professionals	32,782	33,533	21,519	33,418	32,782	32,782
	SALARIES SUBTOTAL	32,782	33,533	21,519	33,418	32,782	32,782
41220	* FICA - Deduction	2,557	2,557	1,646	2,557	2,557	2,557
41230	* PERF - Deduction	4,746	4,746	3,055	4,746	4,746	4,746
41240	* Group Insurance -Deduction	20,475	20,475	0	20,475	20,475	20,475
41260	* Workman's Comp - Ded	455	455	297	455	455	455
	OTHER PERSONAL SERVICES SUBTOTAL	28,233	28,233	4,999	28,233	28,233	28,233
	<b>TOTAL PERSONAL SERVICES</b>	<b>61,015</b>	<b>61,766</b>	<b>26,519</b>	<b>61,651</b>	<b>61,015</b>	<b>61,015</b>
43130	* Toxicology Lab	0	7,500	0	0	0	0
43232	* Travel - Meals	0	150	0	0	0	0
43233	* Travel - Lodging	0	1,000	0	0	0	0
43234	* Travel - Trans/Other	0	405	0	0	0	0
43235	* Travel - Mileage	0	350	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	9,405	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>61,015</b>	<b>71,171</b>	<b>26,519</b>	<b>61,651</b>	<b>61,015</b>	<b>61,015</b>

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DEPT 0000 - FUND TOTALS

FUND 376 - Veterans Treatm

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	32,782.00	32,782.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	28,233.00	28,233.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 61,015.00	 61,015.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

FUND 377 - LC CASA Capacity Building Grt

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	74,960.00	74,960.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	43,670.00	43,670.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	118,630.00	118,630.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,500.00	1,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	5,000.00			
CAPITAL OUTLAY	1,500.00	1,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>126,630.00</b>	<b>126,630.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41120 Professionals	59,960	62,944	36,674	64,908	59,960	59,960
41190 Part-Time	15,000	6,552	0	15,000	15,000	15,000
41194 New Job -Vacant	0	0	0	10,834	0	0
SALARIES SUBTOTAL	74,960	69,496	36,674	90,742	74,960	74,960
41220 FICA - Deduction	4,875	5,699	3,168	4,875	4,875	4,875
41230 PERF - Deduction	7,430	10,615	5,981	7,430	7,430	7,430
41240 Group Insurance -Deduction	20,475	40,950	23,625	20,475	20,475	20,475
41260 Workman's Comp - Ded	910	2,365	525	910	910	910
41325 Juvenile Per Diem	1	1	0	1	1	1
41390 Supplemental Pay	9,979	9,979	5,707	0	9,979	9,979
OTHER PERSONAL SERVICES SUBTOTAL	43,670	69,609	39,007	33,691	43,670	43,670
<b>TOTAL PERSONAL SERVICES</b>	<b>118,630</b>	<b>139,105</b>	<b>75,681</b>	<b>124,433</b>	<b>118,630</b>	<b>118,630</b>
42110 Office Supplies	1,500	1,500	0	1,500	1,500	1,500
SUPPLIES SUBTOTAL	1,500	1,500	0	1,500	1,500	1,500
43235 Travel - Mileage	1,500	1,500	453	1,500	1,500	1,500
43320 Advertising	1,500	1,500	0	1,500	1,500	1,500
43920 Food & Lodging	500	500	484	500	500	500
43995 Other Services & Charges	1,500	1,500	1,200	1,500	1,500	1,500
OTHER SERVICES & CHARGES SUBTOTAL	5,000	5,000	2,138	5,000	5,000	5,000
44420 Office Machines	1,500	1,500	0	1,500	1,500	1,500
CAPITAL OUTLAY SUBTOTAL	1,500	1,500	0	1,500	1,500	1,500
<b>DEPARTMENT TOTALS</b>	<b>126,630</b>	<b>147,105</b>	<b>77,820</b>	<b>132,433</b>	<b>126,630</b>	<b>126,630</b>

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DEPT 0000 - FUND TOTALS

FUND 377 - LC CASA Capacit

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	74,960.00	74,960.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	43,670.00	43,670.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,500.00	1,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	5,000.00			
CAPITAL OUTLAY	1,500.00	1,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>126,630.00</b>	<b>126,630.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2900 - Lake County Commissioners

FUND 379 - LC Local Road&Bridge Mat.Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,000,000.00	1,000,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43630	* Mainten & Service Cont	1,000,000	1,000,000	797,645	1,000,000	1,000,000	1,000,000
	OTHER SERVICES & CHARGES SUBTOTAL	1,000,000	1,000,000	797,645	1,000,000	1,000,000	1,000,000
44500	* Construction & Reconstruction	0	1,000,000	407,770	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	1,000,000	407,770	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>1,205,416</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 379 - LC Local Road&B

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,000,000.00	1,000,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0200 - Auditor

FUND 385 - Comm. Tax Certificate Sale

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,200,000.00	1,200,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43190 * Other Professional Service	500,000	500,000	354,140	500,000	500,000	500,000
43320 * Advertising	700,000	700,000	12,872	700,000	700,000	700,000
OTHER SERVICES & CHARGES SUBTOTAL	1,200,000	1,200,000	367,012	1,200,000	1,200,000	1,200,000
<b>DEPARTMENT TOTALS</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>367,012</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 385 - Comm. Tax Certi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	1,200,000.00	1,200,000.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>
				<b>0.00</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4200 - Juvenile Detention Center

FUND 389 - Juvenile Secured Detention

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	58,469.00	58,469.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	31,499.00	31,499.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	89,968.00	89,968.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	24,220.00	24,220.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>114,188.00</b>	<b>114,188.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41120 * Professionals	33,469	18,291	17,923	33,469	33,469	33,469
41190 * Part-Time	25,000	76,639	16,724	25,000	25,000	25,000
SALARIES SUBTOTAL	58,469	94,930	34,647	58,469	58,469	58,469
41210 * Longevity -Deduction	440	0	0	440	440	440
41220 * FICA - Deduction	4,471	7,219	2,630	4,471	4,471	4,471
41230 * PERF - Deduction	4,748	2,606	2,545	4,748	4,748	4,748
41240 * Group Insurance -Deduction	20,475	11,025	11,025	20,475	20,475	20,475
41260 * Workman's Comp - Ded	1,365	2,643	805	1,365	1,365	1,365
OTHER PERSONAL SERVICES SUBTOTAL	31,499	23,494	17,005	31,499	31,499	31,499
<b>TOTAL PERSONAL SERVICES</b>	<b>89,968</b>	<b>118,425</b>	<b>51,653</b>	<b>89,968</b>	<b>89,968</b>	<b>89,968</b>
43715 * Equipment Lease	24,220	71,632	24,220	24,220	24,220	24,220
OTHER SERVICES & CHARGES SUBTOTAL	24,220	71,632	24,220	24,220	24,220	24,220
45003 * Grant Dissolution	0	1,950	1,950	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	1,950	1,950	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>114,188</b>	<b>192,007</b>	<b>77,824</b>	<b>114,188</b>	<b>114,188</b>	<b>114,188</b>

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0000 - FUND TOTALS

FUND 389 - Juvenile Secure

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	58,469.00	58,469.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	31,499.00	31,499.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	24,220.00	24,220.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 114,188.00	 114,188.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4100 - Juvenile Court

FUND 391 - LC Community Corrections Gnt

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,834.00	1,834.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	13,166.00	13,166.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
42410	* Other Supplies	1,834	600	0	1,834	1,834	1,834
	SUPPLIES SUBTOTAL	1,834	600	0	1,834	1,834	1,834
43190	* Other Professional Service	6,000	5,745	5,721	6,000	6,000	6,000
43195	* Contractual Services	0	43,523	4,000	0	0	0
43231	* Travel - Registration	1	2	0	1	1	1
43232	* Travel - Meals	1	139	135	1	1	1
43233	* Travel - Lodging	2,722	2,421	741	2,722	2,722	2,722
43234	* Travel - Trans/Other	1	352	345	1	1	1
43235	* Travel - Mileage	1	879	846	1	1	1
43920	* Food & Lodging	4,440	6,752	5,366	4,440	4,440	4,440
43995	* Other Services & Charges	0	6,800	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	13,166	66,614	17,156	13,166	13,166	13,166
44490	* Other Equipment	0	4,974	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	4,974	0	0	0	0
45003	* Grant Dissolution	0	1,338	1,338	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	1,338	1,338	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>15,000</b>	<b>73,526</b>	<b>18,494</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 391 - LC Community Co

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,834.00	1,834.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	13,166.00	13,166.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 15,000.00	 15,000.00	 TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4100 - Juvenile Court

FUND 393 - CPHCP-C P High Conflict Parent

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,537.00	6,537.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,537.00	6,537.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,790.00	1,790.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	22,115.00	22,115.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>30,442.00</b>	<b>30,442.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220 * FICA - Deduction	385	385	146	385	385	385
41230 * PERF - Deduction	710	710	278	710	710	710
41260 * Workman's Comp - Ded	442	442	0	442	442	442
41324 * Protective Services Per Diem	2,000	2,000	0	2,000	2,000	2,000
41390 * Supplemental Pay	3,000	3,000	1,961	3,000	3,000	3,000
OTHER PERSONAL SERVICES SUBTOTAL	6,537	6,537	2,386	6,537	6,537	6,537
<b>TOTAL PERSONAL SERVICES</b>	<b>6,537</b>	<b>6,537</b>	<b>2,386</b>	<b>6,537</b>	<b>6,537</b>	<b>6,537</b>
42410 * Other Supplies	1,790	1,790	0	1,790	1,790	1,790
SUPPLIES SUBTOTAL	1,790	1,790	0	1,790	1,790	1,790
43190 * Other Professional Service	21,900	21,900	9,475	21,900	21,900	21,900
43220 * Postage	215	215	0	215	215	215
OTHER SERVICES & CHARGES SUBTOTAL	22,115	22,115	9,475	22,115	22,115	22,115
<b>DEPARTMENT TOTALS</b>	<b>30,442</b>	<b>30,442</b>	<b>11,861</b>	<b>30,442</b>	<b>30,442</b>	<b>30,442</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 393 - CPHCP-C P High

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,537.00	6,537.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,790.00	1,790.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	22,115.00	22,115.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 30,442.00	 30,442.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0200 - Auditor

FUND 399 - Lake County 911 Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,700,000.00	1,700,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43995 * Other Services & Charges	1,700,000	1,700,000	955,919	1,700,000	1,700,000	1,700,000
OTHER SERVICES & CHARGES SUBTOTAL	1,700,000	1,700,000	955,919	1,700,000	1,700,000	1,700,000
<b>DEPARTMENT TOTALS</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>955,919</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 2900 - Lake County Commissioners

FUND 399 - Lake County 911 Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	400,000.00	400,000.00			
CAPITAL OUTLAY	250,000.00	250,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43995	Other Services & Charges	400,000	400,000	500,920	400,000	400,000	400,000
	OTHER SERVICES & CHARGES SUBTOTAL	400,000	400,000	500,920	400,000	400,000	400,000
44490	Other Equipment	250,000	250,000	0	250,000	250,000	250,000
	CAPITAL OUTLAY SUBTOTAL	250,000	250,000	0	250,000	250,000	250,000
	<b>DEPARTMENT TOTALS</b>	<b>650,000</b>	<b>650,000</b>	<b>500,920</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	1,118,220.00	1,118,220.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	560,275.00	560,275.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,678,495.00	1,678,495.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	338,000.00	338,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,036,495.00</b>	<b>2,036,495.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 * Overtime	75,000	75,000	45,473	75,000	75,000	75,000
41110 * Official & Administrators	275,770	275,770	174,874	275,770	275,770	275,770
41120 * Professionals	302,400	302,400	192,877	302,400	302,400	302,400
41130 * Technicians	165,000	165,000	99,775	165,000	165,000	165,000
41150 * Paraprofessionals	55,000	55,000	35,726	55,000	55,000	55,000
41160 * Office & Clerical	35,525	35,525	23,075	35,525	35,525	35,525
41190 * Part-Time	209,525	209,525	123,160	300,000	209,525	209,525
SALARIES SUBTOTAL	1,118,220	1,118,220	694,963	1,208,695	1,118,220	1,118,220
41220 * FICA - Deduction	91,786	91,786	51,671	53,786	91,786	91,786
41230 * PERF - Deduction	131,839	131,839	79,647	99,839	131,839	131,839
41240 * Group Insurance -Deduction	286,650	286,650	167,737	266,175	286,650	286,650
41260 * Workman's Comp - Ded	25,000	25,000	8,925	25,000	25,000	25,000
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41370 * Holiday Pay	25,000	25,000	9,763	25,000	25,000	25,000
OTHER PERSONAL SERVICES SUBTOTAL	560,275	560,275	317,744	469,800	560,275	560,275
TOTAL PERSONAL SERVICES	1,678,495	1,678,495	1,012,707	1,678,495	1,678,495	1,678,495
42410 * Other Supplies	20,000	20,000	0	20,000	20,000	20,000
SUPPLIES SUBTOTAL	20,000	20,000	0	20,000	20,000	20,000
43145 * Legal Services	30,000	30,000	2,943	30,000	30,000	30,000
43150 * Consultant Fees	75,000	75,000	10,466	75,000	75,000	75,000
43236 * Travel - Training	50,000	50,000	7,184	50,000	50,000	50,000
43240 * Telephone	45,000	45,000	0	45,000	45,000	45,000
43450 * Employment Testing	5,000	5,000	0	5,000	5,000	5,000
43910 * Dues & Subscriptions	8,000	8,000	4,737	8,000	8,000	8,000
43995 * Other Services & Charges	125,000	125,000	161,902	125,000	125,000	125,000
OTHER SERVICES & CHARGES SUBTOTAL	338,000	338,000	187,232	338,000	338,000	338,000
DEPARTMENT TOTALS	2,036,495	2,036,495	1,199,940	2,036,495	2,036,495	2,036,495

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 399 - Lake County 911

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	1,118,220.00	1,118,220.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	560,275.00	560,275.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,438,000.00	2,438,000.00			
CAPITAL OUTLAY	250,000.00	250,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>4,386,495.00</b>	<b>4,386,495.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4002 - Criminal Div Public Defender

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	7,165.00	7,165.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	202,340.00	202,340.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	209,505.00	209,505.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,000.00	3,000.00			
CAPITAL OUTLAY	2.00	2.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>214,507.00</b>	<b>214,507.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41160	Office & Clerical	2,165	2,165	1,647	28,118	2,165	2,165
41190	Part-Time	5,000	500	0	5,000	5,000	5,000
	<b>SALARIES SUBTOTAL</b>	<b>7,165</b>	<b>2,665</b>	<b>1,647</b>	<b>33,118</b>	<b>7,165</b>	<b>7,165</b>
41220	FICA - Deduction	13,100	13,100	8,255	15,200	13,100	13,100
41230	PERF - Deduction	23,550	23,550	15,424	28,000	23,550	23,550
41240	Group Insurance -Deduction	1,575	1,575	787	20,475	1,575	1,575
41260	Workman's Comp - Ded	500	500	17	500	500	500
41331	Court Reporter Per Diem	1	1	0	0	1	1
41390	Supplemental Pay	163,614	163,614	106,977	163,614	163,614	163,614
	<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>202,340</b>	<b>202,340</b>	<b>131,462</b>	<b>227,789</b>	<b>202,340</b>	<b>202,340</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>209,505</b>	<b>205,005</b>	<b>133,110</b>	<b>260,907</b>	<b>209,505</b>	<b>209,505</b>
42130	Law Books	2,000	2,000	2,288	2,000	2,000	2,000
	<b>SUPPLIES SUBTOTAL</b>	<b>2,000</b>	<b>2,000</b>	<b>2,288</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
43190	Other Professional Service	1,000	200	0	1,000	1,000	1,000
43231	Travel - Registration	250	250	0	250	250	250
43232	Travel - Meals	250	250	0	250	250	250
43233	Travel - Lodging	250	250	0	250	250	250
43234	Travel - Trans/Other	250	250	0	250	250	250
43235	Travel - Mileage	1,000	1,000	0	1,000	1,000	1,000
	<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>3,000</b>	<b>2,200</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
44410	Furniture & Fixtures	1	3,801	2,210	1	1	1
44420	Office Machines	1	1,501	278	1	1	1
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>2</b>	<b>5,302</b>	<b>2,488</b>	<b>2</b>	<b>2</b>	<b>2</b>
	<b>DEPARTMENT TOTALS</b>	<b>214,507</b>	<b>214,507</b>	<b>137,888</b>	<b>265,909</b>	<b>214,507</b>	<b>214,507</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	30,000.00	30,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,010.00	7,010.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	37,010.00	37,010.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,300.00	3,300.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>40,310.00</b>	<b>40,310.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190	* Part-Time	30,000	30,000	0	30,000	30,000	30,000
	SALARIES SUBTOTAL	30,000	30,000	0	30,000	30,000	30,000
41220	* FICA - Deduction	2,295	2,295	0	2,295	2,295	2,295
41230	* PERF - Deduction	4,260	4,260	0	4,260	4,260	4,260
41260	* Workman's Comp - Ded	455	455	0	455	455	455
	OTHER PERSONAL SERVICES SUBTOTAL	7,010	7,010	0	7,010	7,010	7,010
	<b>TOTAL PERSONAL SERVICES</b>	<b>37,010</b>	<b>37,010</b>	<b>0</b>	<b>37,010</b>	<b>37,010</b>	<b>37,010</b>
43190	* Other Professional Service	1,000	1,000	0	1,000	1,000	1,000
43231	* Travel - Registration	500	500	0	500	500	500
43232	* Travel - Meals	300	300	0	300	300	300
43233	* Travel - Lodging	500	500	0	500	500	500
43234	* Travel - Trans/Other	500	500	0	500	500	500
43235	* Travel - Mileage	500	500	0	500	500	500
	OTHER SERVICES & CHARGES SUBTOTAL	3,300	3,300	0	3,300	3,300	3,300
	<b>DEPARTMENT TOTALS</b>	<b>40,310</b>	<b>40,310</b>	<b>0</b>	<b>40,310</b>	<b>40,310</b>	<b>40,310</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	5,000.00	5,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	840.00	840.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,840.00	5,840.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>5,840.00</b>	<b>5,840.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190	* Part-Time	5,000	5,000	0	5,000	5,000	5,000
	SALARIES SUBTOTAL	5,000	5,000	0	5,000	5,000	5,000
41220	* FICA - Deduction	385	385	0	385	385	385
41260	* Workman's Comp - Ded	455	455	0	455	455	455
	OTHER PERSONAL SERVICES SUBTOTAL	840	840	0	840	840	840
	<b>TOTAL PERSONAL SERVICES</b>	<b>5,840</b>	<b>5,840</b>	<b>0</b>	<b>5,840</b>	<b>5,840</b>	<b>5,840</b>
	<b>DEPARTMENT TOTALS</b>	<b>5,840</b>	<b>5,840</b>	<b>0</b>	<b>5,840</b>	<b>5,840</b>	<b>5,840</b>

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DEPT 4070 - L C Superior Court IV

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPT 0000 - FUND TOTALS

FUND 405 - CRIMINAL CRT SU

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	42,165.00	42,165.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	210,190.00	210,190.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,300.00	6,300.00			
CAPITAL OUTLAY	2.00	2.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 260,657.00	 260,657.00	 TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3800 - Circuit Courts

FUND 409 - Alternative Dispute Resolution

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	27,000.00	27,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	3,066.00	3,066.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	30,066.00	30,066.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	10,300.00	10,300.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>40,366.00</b>	<b>40,366.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>
				<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190	* Part-Time	27,000	27,000	0	27,000	27,000	27,000
	SALARIES SUBTOTAL	27,000	27,000	0	27,000	27,000	27,000
41220	* FICA - Deduction	2,066	2,066	0	2,066	2,066	2,066
41260	* Workman's Comp - Ded	1,000	1,000	0	1,000	1,000	1,000
	OTHER PERSONAL SERVICES SUBTOTAL	3,066	3,066	0	3,066	3,066	3,066
	<b>TOTAL PERSONAL SERVICES</b>	<b>30,066</b>	<b>30,066</b>	<b>0</b>	<b>30,066</b>	<b>30,066</b>	<b>30,066</b>
43190	* Other Professional Service	10,300	10,300	4,315	10,300	10,300	10,300
	OTHER SERVICES & CHARGES SUBTOTAL	10,300	10,300	4,315	10,300	10,300	10,300
	<b>DEPARTMENT TOTALS</b>	<b>40,366</b>	<b>40,366</b>	<b>4,315</b>	<b>40,366</b>	<b>40,366</b>	<b>40,366</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3900 - Superior Court Civil

FUND 409 - Alternative Dispute Resolution

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,093.00	6,093.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,093.00	6,093.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,000.00	30,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>36,093.00</b>	<b>36,093.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220	* FICA - Deduction	383	383	245	383	383	383
41230	* PERF - Deduction	710	710	484	710	710	710
41390	* Supplemental Pay	5,000	5,000	3,269	5,000	5,000	5,000
	OTHER PERSONAL SERVICES SUBTOTAL	6,093	6,093	3,998	6,093	6,093	6,093
	TOTAL PERSONAL SERVICES	6,093	6,093	3,998	6,093	6,093	6,093
43190	* Other Professional Service	30,000	30,000	5,376	30,000	30,000	30,000
	OTHER SERVICES & CHARGES SUBTOTAL	30,000	30,000	5,376	30,000	30,000	30,000
	DEPARTMENT TOTALS	36,093	36,093	9,374	36,093	36,093	36,093

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4100 - Juvenile Court

FUND 409 - Alternative Dispute Resolution

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,442.00	3,442.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,442.00	3,442.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	150.00	150.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,972.00	12,972.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>16,564.00</b>	<b>16,564.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220	* FICA - Deduction	500	500	11	500	500	500
41230	* PERF - Deduction	500	500	21	500	500	500
41260	* Workman's Comp - Ded	442	442	0	442	442	442
41390	* Supplemental Pay	2,000	2,000	153	2,000	2,000	2,000
	OTHER PERSONAL SERVICES SUBTOTAL	3,442	3,442	187	3,442	3,442	3,442
	<b>TOTAL PERSONAL SERVICES</b>	<b>3,442</b>	<b>3,442</b>	<b>187</b>	<b>3,442</b>	<b>3,442</b>	<b>3,442</b>
42110	* Office Supplies	150	150	0	150	150	150
	SUPPLIES SUBTOTAL	150	150	0	150	150	150
43190	* Other Professional Service	11,000	11,000	0	11,000	11,000	11,000
43231	* Travel - Registration	120	120	0	120	120	120
43232	* Travel - Meals	1	1	0	1	1	1
43233	* Travel - Lodging	1	1	0	1	1	1
43235	* Travel - Mileage	250	250	0	250	250	250
43995	* Other Services & Charges	1,600	1,600	0	1,600	1,600	1,600
	OTHER SERVICES & CHARGES SUBTOTAL	12,972	12,972	0	12,972	12,972	12,972
	<b>DEPARTMENT TOTALS</b>	<b>16,564</b>	<b>16,564</b>	<b>187</b>	<b>16,564</b>	<b>16,564</b>	<b>16,564</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 409 - Alternative Dis

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	27,000.00	27,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,601.00	12,601.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	150.00	150.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	53,272.00	53,272.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 93,023.00	 93,023.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3800 - Circuit Courts

FUND 411 - Alt. Dispute Res. Co-Payment

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	5,150.00	5,150.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	882.00	882.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,032.00	6,032.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	10,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>16,032.00</b>	<b>16,032.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41190	* Part-Time	5,150	5,150	0	5,150	5,150	5,150
	SALARIES SUBTOTAL	5,150	5,150	0	5,150	5,150	5,150
41220	* FICA - Deduction	382	382	0	382	382	382
41260	* Workman's Comp - Ded	500	500	0	500	500	500
	OTHER PERSONAL SERVICES SUBTOTAL	882	882	0	882	882	882
	<b>TOTAL PERSONAL SERVICES</b>	<b>6,032</b>	<b>6,032</b>	<b>0</b>	<b>6,032</b>	<b>6,032</b>	<b>6,032</b>
43190	* Other Professional Service	10,000	10,000	4,565	10,000	10,000	10,000
	OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	4,565	10,000	10,000	10,000
	<b>DEPARTMENT TOTALS</b>	<b>16,032</b>	<b>16,032</b>	<b>4,565</b>	<b>16,032</b>	<b>16,032</b>	<b>16,032</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3900 - Superior Court Civil

FUND 411 - Alt. Dispute Res. Co-Payment

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	700.00	700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,600.00	1,600.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,300.00</b>	<b>2,300.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
42110	* Office Supplies	700	700	0	700	700	700
	SUPPLIES SUBTOTAL	700	700	0	700	700	700
43232	* Travel - Meals	300	300	0	300	300	300
43233	* Travel - Lodging	500	500	0	500	500	500
43235	* Travel - Mileage	500	500	0	500	500	500
43920	* Food & Lodging	300	300	599	300	300	300
	OTHER SERVICES & CHARGES SUBTOTAL	1,600	1,600	599	1,600	1,600	1,600
	<b>DEPARTMENT TOTALS</b>	<b>2,300</b>	<b>2,300</b>	<b>599</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4100 - Juvenile Court

FUND 411 - Alt. Dispute Res. Co-Payment

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,500.00	8,500.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>8,500.00</b>	<b>8,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43190 * Other Professional Service	7,000	7,000	0	7,000	7,000	7,000
43995 * Other Services & Charges	1,500	1,500	0	1,500	1,500	1,500
OTHER SERVICES & CHARGES SUBTOTAL	8,500	8,500	0	8,500	8,500	8,500
<b>DEPARTMENT TOTALS</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>

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DEPT 0000 - FUND TOTALS

FUND 411 - Alt. Dispute Re

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	5,150.00	5,150.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	882.00	882.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	700.00	700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,100.00	20,100.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 26,832.00	 26,832.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3900 - Superior Court Civil

FUND 412 - Family Court Grant Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44420	Office Machines	20,000	20,000	0	20,000	20,000	20,000
	CAPITAL OUTLAY SUBTOTAL	20,000	20,000	0	20,000	20,000	20,000
	DEPARTMENT TOTALS	20,000	20,000	0	20,000	20,000	20,000



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DEPT 0000 - FUND TOTALS

FUND 412 - Family Court Gr

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2900 - Lake County Commissioners

FUND 414 - Jail Inmate Med&Hosp Reserve F

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	800,001.00	800,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>800,001.00</b>	<b>800,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43120 * Medical & Hospital Services	800,000	800,000	150,000	800,000	800,000	800,000
43121 * Prior Years Medical Bills	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	800,001	800,001	150,000	800,001	800,001	800,001
<b>DEPARTMENT TOTALS</b>	<b>800,001</b>	<b>800,001</b>	<b>150,000</b>	<b>800,001</b>	<b>800,001</b>	<b>800,001</b>

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DEPT 0000 - FUND TOTALS

FUND 414 - Jail Inmate Med

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	800,001.00	800,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>800,001.00</b>	<b>800,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0300 - Treasurer

FUND 427 - TREASURER'S INCENTIVE

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	119,432.00	119,432.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	207,867.00	207,867.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	327,299.00	327,299.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	78,000.00	78,000.00			
CAPITAL OUTLAY	50,000.00	50,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>455,299.00</b>	<b>455,299.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100 Overtime	16,400	16,400	0	16,400	16,400	16,400
41160 Office & Clerical	28,032	28,032	0	28,577	28,032	28,032
41190 Part-Time	75,000	45,000	0	75,000	75,000	75,000
SALARIES SUBTOTAL	119,432	89,432	0	119,977	119,432	119,432
41220 FICA - Deduction	12,646	12,646	1,776	12,646	12,646	12,646
41230 PERF - Deduction	23,473	23,473	3,141	23,473	23,473	23,473
41240 Group Insurance -Deduction	20,475	20,475	0	20,475	20,475	20,475
41260 Workman's Comp - Ded	6,055	6,055	0	6,055	6,055	6,055
41380 Seasonal Employees	15,000	15,000	0	15,000	15,000	15,000
41390 Supplemental Pay	130,218	130,218	23,310	130,218	130,218	130,218
OTHER PERSONAL SERVICES SUBTOTAL	207,867	207,867	28,229	207,867	207,867	207,867
<b>TOTAL PERSONAL SERVICES</b>	<b>327,299</b>	<b>297,299</b>	<b>28,229</b>	<b>327,844</b>	<b>327,299</b>	<b>327,299</b>
43190 Other Professional Service	78,000	0	0	78,000	78,000	78,000
OTHER SERVICES & CHARGES SUBTOTAL	78,000	0	0	78,000	78,000	78,000
44490 Other Equipment	50,000	50,000	0	50,000	50,000	50,000
CAPITAL OUTLAY SUBTOTAL	50,000	50,000	0	50,000	50,000	50,000
<b>DEPARTMENT TOTALS</b>	<b>455,299</b>	<b>347,299</b>	<b>28,229</b>	<b>455,844</b>	<b>455,299</b>	<b>455,299</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 427 - TREASURER'S INC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	119,432.00	119,432.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	207,867.00	207,867.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	78,000.00	78,000.00			
CAPITAL OUTLAY	50,000.00	50,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 455,299.00	 455,299.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2900 - Lake County Commissioners

FUND 441 - Payroll Court Judgement

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220 * FICA - Deduction	0	765	765	0	0	0
41398 * Payroll Court Judgment	0	10,000	10,000	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	10,765	10,765	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>10,765</b>	<b>10,765</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>10,765</b>	<b>10,765</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 441 - Payroll Court J

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2900 - Lake County Commissioners

FUND 514 - HEALTH INSURANCE RESERVE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	500,000.00	500,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	500,000.00	500,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41245	* Ancillary Self Insur - Ded	500,000	500,000	0	500,000	500,000	500,000
	OTHER PERSONAL SERVICES SUBTOTAL	500,000	500,000	0	500,000	500,000	500,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
	<b>DEPARTMENT TOTALS</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>



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DEPT 0000 - FUND TOTALS

FUND 514 - HEALTH INSURANC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	500,000.00	500,000.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 500,000.00	 500,000.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2900 - Lake County Commissioners

FUND 541 - NON REVERTING SELF INS FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	200,000.00	200,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	200,000.00	200,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,500,000.00	3,500,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41245	* Ancillary Self Insur - Ded	100,000	100,000	25,000	100,000	100,000	100,000
41398	* Payroll Court Judgment	100,000	100,000	0	100,000	100,000	100,000
	OTHER PERSONAL SERVICES SUBTOTAL	200,000	200,000	25,000	200,000	200,000	200,000
	TOTAL PERSONAL SERVICES	200,000	200,000	25,000	200,000	200,000	200,000
43420	* Insurance	3,500,000	4,100,000	3,369,722	3,500,000	3,500,000	3,500,000
	OTHER SERVICES & CHARGES SUBTOTAL	3,500,000	4,100,000	3,369,722	3,500,000	3,500,000	3,500,000
	DEPARTMENT TOTALS	3,700,000	4,300,000	3,394,722	3,700,000	3,700,000	3,700,000



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DEPT 0000 - FUND TOTALS

FUND 541 - NON REVERTING S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	200,000.00	200,000.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,500,000.00	3,500,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 3,700,000.00	 3,700,000.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 5060 - Local Roads & Streets

FUND 550 - MAJOR MOVES CONSTRUCTION FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	550,000.00	550,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43640	* Local Roads & Streets	550,000	550,000	233,198	550,000	550,000	550,000
	OTHER SERVICES & CHARGES SUBTOTAL	550,000	550,000	233,198	550,000	550,000	550,000
	<b>DEPARTMENT TOTALS</b>	<b>550,000</b>	<b>550,000</b>	<b>233,198</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>

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DEPT 0000 - FUND TOTALS

FUND 550 - MAJOR MOVES CON

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	550,000.00	550,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 550,000.00	 550,000.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0300 - Treasurer

FUND 582 - TREASURER'S TAX SALE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	450,000.00	450,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43220	* Postage	100,000	100,000	79,300	100,000	100,000	100,000
43320	* Advertising	350,000	350,000	17,122	350,000	350,000	350,000
	OTHER SERVICES & CHARGES SUBTOTAL	450,000	450,000	96,422	450,000	450,000	450,000
	DEPARTMENT TOTALS	450,000	450,000	96,422	450,000	450,000	450,000

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 582 - TREASURER'S TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	450,000.00	450,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0100 - Clerk

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	53,200	0	0
44490 Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	53,200	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,200</b>	<b>0</b>	<b>0</b>

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DEPT 0200 - Auditor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44420 Office Machines	0	0	0	68,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	68,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>





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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0500 - Sheriff

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44440 Motor Vehicles	0	0	0	300,000	0	0
44490 Other Equipment	0	0	0	65,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	365,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,000</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0600 - Surveyor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44510 * Other Capital Outlay	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0700 - Coroner's Office

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44490 Other Equipment	0	0	0	31,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	31,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0800 - Prosecutor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44420 Office Machines	0	0	0	143,596	0	0
44490 Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	143,596	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,596</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0900 - County Assessor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44420 Office Machines	0	0	0	15,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	15,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1000 - Calumet Twp. Assessor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44420	Office Machines	0	0	0	14,000	0	0
44490	Other Equipment	0	0	0	10,000	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	24,000	0	0
	DEPARTMENT TOTALS	0	0	0	24,000	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1500 - Hobart Twp. Assessor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44420 Office Machines	0	0	0	2,900	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	2,900	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1700 - Ross Township Assessor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	3,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	3,000	0	0
DEPARTMENT TOTALS	0	0	0	3,000	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2100 - Combined Elect & Registration

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44420 Office Machines	0	0	0	37,510	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	37,510	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,510</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2900 - Lake County Commissioners

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1.00	1.00			
CAPITAL OUTLAY	600,003.00	600,003.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>600,004.00</b>	<b>600,004.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43610 * Building & Structures	1	1	0	250,000	1	1
43715 * Equipment Lease	0	0	0	275,000	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	525,000	1	1
44310 * Improvements	1	1	107,258	150,000	1	1
44420 * Office Machines	1	1	5,402	75,000	1	1
44440 * Motor Vehicles	200,000	200,000	205,942	200,000	200,000	200,000
44490 * Other Equipment	1	1	135,015	50,000	1	1
44500 * Construction & Reconstruction	400,000	400,000	0	300,000	400,000	400,000
CAPITAL OUTLAY SUBTOTAL	600,003	600,003	453,618	775,000	600,003	600,003
<b>DEPARTMENT TOTALS</b>	<b>600,004</b>	<b>600,004</b>	<b>453,618</b>	<b>1,300,000</b>	<b>600,004</b>	<b>600,004</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2920 - Fairgrounds

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44310 * Improvements	0	0	0	0	0	0
44440 * Motor Vehicles	0	0	0	20,000	0	0
44500 * Construction & Reconstruction	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	20,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>







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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3600 - Data Processing Agency

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,322,913.00	5,322,913.00			
CAPITAL OUTLAY	2,391,972.00	2,391,972.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>7,714,885.00</b>	<b>7,714,885.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43190 Other Professional Service	3,334,123	3,334,123	2,311,407	3,380,542	3,334,123	3,334,123
43240 Telephone	743,200	815,974	321,942	819,200	743,200	743,200
43630 Mainten & Service Cont	15,758	15,758	8,625	15,758	15,758	15,758
43715 Equipment Lease	147,298	147,298	145,365	147,298	147,298	147,298
43995 Other Services & Charges	1,082,534	1,103,889	616,121	1,082,537	1,082,534	1,082,534
OTHER SERVICES & CHARGES SUBTOTAL	5,322,913	5,417,043	3,403,462	5,445,335	5,322,913	5,322,913
44490 Other Equipment	2,391,972	2,391,972	1,308,582	1,498,000	2,391,972	2,391,972
CAPITAL OUTLAY SUBTOTAL	2,391,972	2,391,972	1,308,582	1,498,000	2,391,972	2,391,972
<b>DEPARTMENT TOTALS</b>	<b>7,714,885</b>	<b>7,809,015</b>	<b>4,712,044</b>	<b>6,943,335</b>	<b>7,714,885</b>	<b>7,714,885</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3700 - County Council

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	1	0	0
44420 Office Machines	0	0	0	2,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	2,001	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,001</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3800 - Circuit Courts

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	5,794	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	5,794	0	0
DEPARTMENT TOTALS	0	0	0	5,794	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 3900 - Superior Court Civil

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	25,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	25,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4000 - Criminal Courts

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44420 Office Machines	0	0	0	20,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	20,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4002 - Criminal Div Public Defender

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	60,000	0	0
44420 Office Machines	0	0	0	80,500	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	140,500	0	0
DEPARTMENT TOTALS	0	0	0	140,500	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44420 Office Machines	0	0	0	20,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	20,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4032 - LADOS Division 1

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44410	Furniture & Fixtures	0	0	0	0	0	0
44420	Office Machines	0	0	0	0	0	0
44490	Other Equipment	0	0	0	13,000	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	13,000	0	0
	DEPARTMENT TOTALS	0	0	0	13,000	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4042 - LADOS Division 2

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44420 Office Machines	0	0	0	18,402	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	18,402	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,402</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44420 Office Machines	0	0	0	15,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	15,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4100 - Juvenile Court

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44420 Office Machines	0	0	0	246,770	0	0
44490 Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	246,770	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,770</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 4200 - Juvenile Detention Center

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44440 * Motor Vehicles	0	0	0	80,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	80,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>





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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 6100 - Economic Development

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	5,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	5,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 651 - CUMULATIVE CAPI

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	5,322,914.00	5,322,914.00		
CAPITAL OUTLAY	2,991,975.00	2,991,975.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	8,314,889.00	8,314,889.00	TOTAL REVENUES	0.00

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 2100 - Combined Elect & Registration

FUND 680 - LC Voting Sys. Cumulative Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	300,000.00	300,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
44420	Office Machines	100,000	100,000	0	100,000	100,000	100,000
44490	Other Equipment	200,000	200,000	0	200,000	200,000	200,000
	CAPITAL OUTLAY SUBTOTAL	300,000	300,000	0	300,000	300,000	300,000
	DEPARTMENT TOTALS	300,000	300,000	0	300,000	300,000	300,000

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0000 - FUND TOTALS

FUND 680 - LC Voting Sys.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	300,000.00	300,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

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

FUND 706 - JUVENILE COURT C.A.S.A.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	186,809.00	186,809.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	154,551.00	154,551.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	341,360.00	341,360.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>341,360.00</b>	<b>341,360.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41120	* Professionals	148,138	148,138	96,422	435,051	148,138	148,138
41130	* Technicians	31,514	31,514	20,548	30,596	31,514	31,514
41190	* Part-Time	7,157	7,157	0	7,157	7,157	7,157
	SALARIES SUBTOTAL	186,809	186,809	116,970	472,804	186,809	186,809
41210	* Longevity -Deduction	1,135	1,135	0	1,135	1,135	1,135
41220	* FICA - Deduction	15,273	15,273	8,759	15,273	15,273	15,273
41230	* PERF - Deduction	27,334	27,334	16,646	27,334	27,334	27,334
41240	* Group Insurance -Deduction	107,494	107,494	66,937	107,494	107,494	107,494
41260	* Workman's Comp - Ded	3,315	3,315	892	3,315	3,315	3,315
	OTHER PERSONAL SERVICES SUBTOTAL	154,551	154,551	93,235	154,551	154,551	154,551
	<b>TOTAL PERSONAL SERVICES</b>	<b>341,360</b>	<b>341,360</b>	<b>210,206</b>	<b>627,355</b>	<b>341,360</b>	<b>341,360</b>
	<b>DEPARTMENT TOTALS</b>	<b>341,360</b>	<b>341,360</b>	<b>210,206</b>	<b>627,355</b>	<b>341,360</b>	<b>341,360</b>

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DEPT 0000 - FUND TOTALS

FUND 706 - JUVENILE COURT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	186,809.00	186,809.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	154,551.00	154,551.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 341,360.00	 341,360.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0500 - Sheriff

FUND 709 - DUI TASK FORCE GRANT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	5,381.00	5,381.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	420.00	420.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,801.00	5,801.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>5,801.00</b>	<b>5,801.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41100	* Overtime	5,381	5,381	0	5,381	5,381	5,381
	SALARIES SUBTOTAL	5,381	5,381	0	5,381	5,381	5,381
41220	* FICA - Deduction	420	420	0	420	420	420
	OTHER PERSONAL SERVICES SUBTOTAL	420	420	0	420	420	420
	TOTAL PERSONAL SERVICES	5,801	5,801	0	5,801	5,801	5,801
	DEPARTMENT TOTALS	5,801	5,801	0	5,801	5,801	5,801

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DEPT 0000 - FUND TOTALS

FUND 709 - DUI TASK FORCE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	5,381.00	5,381.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	420.00	420.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 5,801.00	 5,801.00	TOTAL REVENUES	 0.00	 0.00



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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0200 - Auditor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0900 - County Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,498.00	9,498.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	9,498.00	9,498.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,880.00	17,880.00			
CAPITAL OUTLAY	3,845.00	3,845.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>31,224.00</b>	<b>31,224.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220 FICA - Deduction	463	463	279	463	463	463
41230 PERF - Deduction	860	860	514	860	860	860
41390 Supplemental Pay	8,175	8,175	3,625	8,175	8,175	8,175
OTHER PERSONAL SERVICES SUBTOTAL	9,498	9,498	4,419	9,498	9,498	9,498
TOTAL PERSONAL SERVICES	9,498	9,498	4,419	9,498	9,498	9,498
42110 Office Supplies	1	1	0	1	1	1
SUPPLIES SUBTOTAL	1	1	0	1	1	1
43231 Travel - Registration	2,400	2,400	395	2,400	2,400	2,400
43232 Travel - Meals	3,350	3,350	0	3,350	3,350	3,350
43233 Travel - Lodging	3,800	3,800	0	3,800	3,800	3,800
43234 Travel - Trans/Other	1,660	1,660	0	1,660	1,660	1,660
43235 Travel - Mileage	6,670	6,670	0	6,670	6,670	6,670
OTHER SERVICES & CHARGES SUBTOTAL	17,880	17,880	395	17,880	17,880	17,880
44420 Office Machines	3,845	3,845	108	3,845	3,845	3,845
CAPITAL OUTLAY SUBTOTAL	3,845	3,845	108	3,845	3,845	3,845
DEPARTMENT TOTALS	31,224	31,224	4,922	31,224	31,224	31,224

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1000 - Calumet Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,033.00	12,033.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	12,033.00	12,033.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,107.00	7,107.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>19,140.00</b>	<b>19,140.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220	* FICA - Deduction	755	755	473	755	755	755
41230	* PERF - Deduction	1,402	1,402	939	1,402	1,402	1,402
41390	* Supplemental Pay	9,876	9,876	6,161	9,876	9,876	9,876
	OTHER PERSONAL SERVICES SUBTOTAL	12,033	12,033	7,573	12,033	12,033	12,033
	<b>TOTAL PERSONAL SERVICES</b>	<b>12,033</b>	<b>12,033</b>	<b>7,573</b>	<b>12,033</b>	<b>12,033</b>	<b>12,033</b>
43231	* Travel - Registration	1,672	1,672	0	1,672	1,672	1,672
43232	* Travel - Meals	1,672	1,672	0	1,672	1,672	1,672
43234	* Travel - Trans/Other	2,091	2,091	0	2,091	2,091	2,091
43235	* Travel - Mileage	1,672	1,672	0	1,672	1,672	1,672
	OTHER SERVICES & CHARGES SUBTOTAL	7,107	7,107	0	7,107	7,107	7,107
	<b>DEPARTMENT TOTALS</b>	<b>19,140</b>	<b>19,140</b>	<b>7,573</b>	<b>19,140</b>	<b>19,140</b>	<b>19,140</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1200 - Center Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,438.00	2,438.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,438.00	2,438.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	155.00	155.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,894.00	1,894.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>4,487.00</b>	<b>4,487.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220 * FICA - Deduction	153	153	97	153	153	153
41230 * PERF - Deduction	285	285	185	285	285	285
41390 * Supplemental Pay	2,000	2,000	1,307	2,000	2,000	2,000
OTHER PERSONAL SERVICES SUBTOTAL	2,438	2,438	1,591	2,438	2,438	2,438
TOTAL PERSONAL SERVICES	2,438	2,438	1,591	2,438	2,438	2,438
42110 * Office Supplies	155	155	0	155	155	155
SUPPLIES SUBTOTAL	155	155	0	155	155	155
43190 * Other Professional Service	1	1	0	1	1	1
43231 * Travel - Registration	1	1	0	1	1	1
43232 * Travel - Meals	326	326	165	326	326	326
43233 * Travel - Lodging	1,289	1,089	548	1,289	1,289	1,289
43234 * Travel - Trans/Other	275	275	180	275	275	275
43235 * Travel - Mileage	1	201	186	1	1	1
43620 * Equipment Repair	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	1,894	1,894	1,079	1,894	1,894	1,894
DEPARTMENT TOTALS	4,487	4,487	2,670	4,487	4,487	4,487

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1500 - Hobart Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,760.00	3,760.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,760.00</b>	<b>3,760.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43231	* Travel - Registration	618	718	0	618	618	618
43232	* Travel - Meals	773	773	165	773	773	773
43233	* Travel - Lodging	1,159	1,159	369	1,159	1,159	1,159
43234	* Travel - Trans/Other	309	309	115	309	309	309
43235	* Travel - Mileage	901	801	170	901	901	901
	OTHER SERVICES & CHARGES SUBTOTAL	3,760	3,760	819	3,760	3,760	3,760
	<b>DEPARTMENT TOTALS</b>	<b>3,760</b>	<b>3,760</b>	<b>819</b>	<b>3,760</b>	<b>3,760</b>	<b>3,760</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1700 - Ross Township Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,093.00	6,093.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,093.00	6,093.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,180.00	8,180.00			
CAPITAL OUTLAY	2,075.00	2,075.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>16,348.00</b>	<b>16,348.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220	FICA - Deduction	383	383	245	383	383	383
41230	PERF - Deduction	710	710	473	710	710	710
41390	Supplemental Pay	5,000	5,000	3,269	5,000	5,000	5,000
	OTHER PERSONAL SERVICES SUBTOTAL	6,093	6,093	3,988	6,093	6,093	6,093
	<b>TOTAL PERSONAL SERVICES</b>	<b>6,093</b>	<b>6,093</b>	<b>3,988</b>	<b>6,093</b>	<b>6,093</b>	<b>6,093</b>
43231	Travel - Registration	894	894	775	894	894	894
43232	Travel - Meals	1,323	1,323	495	1,323	1,323	1,323
43233	Travel - Lodging	2,757	2,757	1,169	2,757	2,757	2,757
43234	Travel - Trans/Other	441	441	105	441	441	441
43235	Travel - Mileage	2,765	2,765	198	2,765	2,765	2,765
	OTHER SERVICES & CHARGES SUBTOTAL	8,180	8,180	2,743	8,180	8,180	8,180
44490	Other Equipment	2,075	2,075	896	2,075	2,075	2,075
	CAPITAL OUTLAY SUBTOTAL	2,075	2,075	896	2,075	2,075	2,075
	<b>DEPARTMENT TOTALS</b>	<b>16,348</b>	<b>16,348</b>	<b>7,628</b>	<b>16,348</b>	<b>16,348</b>	<b>16,348</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 1800 - St John Township Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	REVENUES	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,063.00	3,063.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,063.00	3,063.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,600.00	17,600.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>20,663.00</b>	<b>20,663.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
41220 * FICA - Deduction	197	197	121	197	197	197
41230 * PERF - Deduction	366	366	232	366	366	366
41390 * Supplemental Pay	2,500	2,500	1,634	2,500	2,500	2,500
OTHER PERSONAL SERVICES SUBTOTAL	3,063	3,063	1,988	3,063	3,063	3,063
TOTAL PERSONAL SERVICES	3,063	3,063	1,988	3,063	3,063	3,063
43190 * Other Professional Service	2,550	2,550	695	2,550	2,550	2,550
43231 * Travel - Registration	5,000	5,000	0	5,000	5,000	5,000
43232 * Travel - Meals	3,000	3,000	0	3,000	3,000	3,000
43233 * Travel - Lodging	3,500	3,500	0	3,500	3,500	3,500
43234 * Travel - Trans/Other	550	550	0	550	550	550
43235 * Travel - Mileage	3,000	3,000	0	3,000	3,000	3,000
OTHER SERVICES & CHARGES SUBTOTAL	17,600	17,600	695	17,600	17,600	17,600
DEPARTMENT TOTALS	20,663	20,663	2,683	20,663	20,663	20,663

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2505 - Property Tax Board of Appeals

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	825.00	825.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>825.00</b>	<b>825.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43231	* Travel - Registration	165	165	0	165	165	165
43232	* Travel - Meals	165	165	0	165	165	165
43233	* Travel - Lodging	165	165	0	165	165	165
43234	* Travel - Trans/Other	165	165	0	165	165	165
43235	* Travel - Mileage	165	165	0	165	165	165
	OTHER SERVICES & CHARGES SUBTOTAL	825	825	0	825	825	825
	<b>DEPARTMENT TOTALS</b>	<b>825</b>	<b>825</b>	<b>0</b>	<b>825</b>	<b>825</b>	<b>825</b>



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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0000 - FUND TOTALS

FUND 710 - SALES DISCLOSUR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	33,125.00	33,125.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	156.00	156.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	57,246.00	57,246.00			
CAPITAL OUTLAY	5,920.00	5,920.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 96,447.00	 96,447.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 2600 - Drainage Board

FUND 790 - DRAINAGE IMPROVEMENTS

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION		2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	154,690.00	154,690.00			
CAPITAL OUTLAY	1,672,764.00	1,672,764.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,827,454.00</b>	<b>1,827,454.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2019 ORIGINAL APPROPRIATION	2019 ADJUSTED APPROPRIATION	2019 ACTUAL AS OF 12/19	2019 REQUESTED APPROPRIATION	2019 COUNCIL ACTION	2019 STATE APPROPRIATION
43160 * Little Calumet River Eng	86,958	93,389	56,347	86,958	86,958	86,958
43165 * Kankakee River Eng	67,732	72,742	31,281	67,732	67,732	67,732
OTHER SERVICES & CHARGES SUBTOTAL	154,690	166,132	87,628	154,690	154,690	154,690
44520 * Little Cal River Construction	932,507	933,895	352,785	1,104,575	932,507	932,507
44530 * Kankakee River Construction	740,257	727,426	574,049	912,325	740,257	740,257
CAPITAL OUTLAY SUBTOTAL	1,672,764	1,661,321	926,834	2,016,900	1,672,764	1,672,764
<b>DEPARTMENT TOTALS</b>	<b>1,827,454</b>	<b>1,827,454</b>	<b>1,014,462</b>	<b>2,171,590</b>	<b>1,827,454</b>	<b>1,827,454</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND TOTALS

FUND 790 - DRAINAGE IMPROV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2019 APPROVED APPROPRIATION	2019 ORIGINAL APPROPRIATION	:--REVENUES-----	2019 APPROVED ESTIMATE	2019 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	154,690.00	154,690.00			
CAPITAL OUTLAY	1,672,764.00	1,672,764.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,827,454.00</b>	<b>1,827,454.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 -

FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	PAGE
1	0100		Clerk	1
1	0200		Auditor	3
1	0300		Treasurer	5
1	0400		Recorder	7
1	0500		Sheriff	8
1	0600		Surveyor	10
1	0700		Coroner's Office	12
1	0800		Prosecutor	14
1	0850		Prosecutor IV-D	16
1	0900		County Assessor	18
1	1000		Calumet Twp. Assessor	20
1	1200		Center Twp. Assessor	22
1	1500		Hobart Twp. Assessor	24
1	1700		Ross Township Assessor	26
1	1800		St John Township Assessor	27
1	2100		Combined Elect & Registration	29
1	2300		Cooperative Extention Service	31
1	2400		Planning Commission	32
1	2505		Property Tax Board of Appeals	33
1	2600		Drainage Board	34
1	2650		Soil & Water Conservation	35
1	2700		Veteran Service	36
1	2800		Weights & Measure	37

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 -

FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----:	PAGE
1	2900	Lake County Commissioners	38
1	2902	Human Resources Department	40
1	2920	Fairgrounds	42
1	2950	Public Works	43
1	3000	Hammond & Gary Courthouses	44
1	3030	Government Center	45
1	3100	Jail	47
1	3200	Animal Control	49
1	3500	Emergency Mgmt	50
1	3600	Data Processing Agency	52
1	3700	County Council	53
1	3800	Circuit Courts	54
1	3900	Superior Court Civil	55
1	3910	Court Administrator	57
1	3950	IV-D Court	58
1	4000	Criminal Courts	60
1	4002	Criminal Div Public Defender	62
1	4030	Lake Sup Crt-County Div-Rm 1	64
1	4040	Lake Sup Crt-County Div-Rm 2	66
1	4042	LADOS Division 2	67
1	4050	Lake Sup Crt-County Div Rm 3	68
1	4070	L C Superior Court IV	70
1	4100	Juvenile Court	72

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 -

FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----:	PAGE
1	4150	Juvenile Court/C.A.S.A.	74
1	4200	Juvenile Detention Center	76
1	5011	County Highway	78
1	5013	Gen Undistributed Motor Expens	79
1	5017	Motor Vehicle	80
1	5018	Highway Fund	81
1	6100	Economic Development	82
1	TOTAL	COUNTY GENERAL	84
10	0200	Auditor	85
10	0500	Sheriff	86
10	0700	Coroner's Office	87
10	2900	Lake County Commissioners	88
10	2901	Commissioners/Lake County 911	89
10	3100	Jail	90
10	TOTAL	Public Safety C	91
12	0200	Auditor	92
12	2900	Lake County Commissioners	93
12	3100	Jail	94
12	TOTAL	CEDIT Non-Rever	95
14	0500	Sheriff	96
14	2901	Commissioners/Lake County 911	97
14	3700	County Council	99
14	TOTAL	E911 Operating	100

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### DEPARTMENTAL BUDGET ESTIMATE - 2019

DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----	PAGE
16	2900	Lake County Commissioners	101
16	TOTAL	LOIT 2016 Speci	102
102	5011	County Highway	103
102	5013	Gen Undistributed Motor Expens	105
102	5017	Motor Vehicle	107
102	5018	Highway Fund	108
102	TOTAL	COUNTY HIGHWAY	109
104	0800	Prosecutor	110
104	TOTAL	PROSECUTOR'S IN	112
105	5130	Health Dept	113
105	TOTAL	COUNTY HEALTH	115
106	2400	Planning Commission	116
106	TOTAL	UNSAFE BUILDING	118
107	5151	Balance Sheet	119
107	5153	Div. of Planning & Nat Res Man	121
107	5155	Recreation/Special Facilities	123
107	5156	Administrative Services	125
107	TOTAL	PARK'S & RECREA	127
112	5060	Local Roads & Streets	128
112	TOTAL	LOCAL ROADS & S	129
117	5151	Balance Sheet	130
117	5153	Div. of Planning & Nat Res Man	132
117	5155	Recreation/Special Facilities	133

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### D E P A R T M E N T A L   B U D G E T   E S T I M A T E   -   2 0 1 9

DEPT 0000 -

FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----:	PAGE
117	5156	Administrative Services	135
117	TOTAL	PARK NON-REVERT	137
126	0500	Sheriff	138
126	TOTAL	STATE DRUNK DRI	139
127	0800	Prosecutor	140
127	TOTAL	PROSECUTOR'S EL	142
131	2920	Fairgrounds	143
131	TOTAL	SPECIAL NON-REV	144
135	0800	Prosecutor	145
135	TOTAL	PROSECUTOR'S PR	147
141	0500	Sheriff	148
141	0582	Sheriff (Fund 182)	149
141	0800	Prosecutor	150
141	TOTAL	NON-REVERTING R	151
143	4000	Criminal Courts	152
143	4030	Lake Sup Crt-County Div-Rm 1	154
143	4040	Lake Sup Crt-County Div-Rm 2	155
143	4050	Lake Sup Crt-County Div Rm 3	156
143	4070	L C Superior Court IV	157
143	TOTAL	SUPPLEMENTAL AD	158
144	4100	Juvenile Court	159
144	4200	Juvenile Detention Center	160
144	TOTAL	SUPPLEMENTAL JU	161



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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0000 -

FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----	PAGE
145	0500	Sheriff	162
145	0582	Sheriff (Fund 182)	163
145	0800	Prosecutor	165
145	TOTAL	NON-REVERTING P	166
152	3100	Jail	167
152	TOTAL	MISDEMEANANT CO	168
153	5130	Health Dept	169
153	TOTAL	HEALTH MAINTENA	170
156	3200	Animal Control	171
156	TOTAL	ANIMAL CONTROLS	172
163	3200	Animal Control	173
163	TOTAL	LAKE CO ANIMAL	174
167	0600	Surveyor	175
167	TOTAL	SURVEYOR'S CORN	177
170	6100	Economic Development	178
170	TOTAL	LAKE CO. COMM D	180
171	6100	Economic Development	181
171	TOTAL	LAKE COUNTY HOM	182
172	6100	Economic Development	183
172	TOTAL	LK CO COMM DEV	184
173	6100	Economic Development	185
173	TOTAL	LAKE CO. DEVELO	186
179	0400	Recorder	187

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----	PAGE
179	TOTAL	Co. Recorder's	188
182	0582	Sheriff (Fund 182)	189
182	TOTAL	LAKE CO MULTI-A	190
185	3501	Emergency Planning	191
185	TOTAL	EMERGENCY LOCAL	192
193	0200	Auditor	193
193	TOTAL	AUDITOR'S TAX I	194
194	0100	Clerk	195
194	TOTAL	CLERK'S RECORD	196
196	0200	Auditor	197
196	0500	Sheriff	198
196	0800	Prosecutor	199
196	0850	Prosecutor IV-D	200
196	2900	Lake County Commissioners	201
196	2920	Fairgrounds	202
196	3100	Jail	203
196	3600	Data Processing Agency	204
196	3700	County Council	205
196	4002	Criminal Div Public Defender	206
196	5011	County Highway	207
196	5060	Local Roads & Streets	208
196	TOTAL	GAMBLING ADMISS	209
206	0600	Surveyor	210

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----	PAGE
206	TOTAL	STORM WATER MGT	211
207	2100	Combined Elect & Registration	212
207	TOTAL	CAMPAIGN FINANC	213
208	4050	Lake Sup Crt-County Div Rm 3	214
208	TOTAL	DIV. III ADDICT	215
210	3910	Court Administrator	216
210	TOTAL	JURY FEES	217
217	4032	LADOS Division 1	218
217	TOTAL	DIVISION I LADO	220
218	4042	LADOS Division 2	221
218	TOTAL	DIVISION II LAD	223
229	5060	Local Roads & Streets	224
229	TOTAL	NON-REV HWY/DEP	225
233	4150	Juvenile Court/C.A.S.A.	226
233	TOTAL	LAKE CO. CASA P	227
234	3800	Circuit Courts	228
234	TOTAL	DOMESTIC RELATI	229
239	0500	Sheriff	230
239	3100	Jail	231
239	TOTAL	SHERIFF'S GRANT	232
240	2900	Lake County Commissioners	233
240	TOTAL	RAINY DAY FUND	234
242	2900	Lake County Commissioners	235

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DEPT 0000 - FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	PAGE
242	3030		Government Center	236
242	TOTAL		Comm Incentive	237
245	4000		Criminal Courts	238
245	4030		Lake Sup Crt-County Div-Rm 1	239
245	4040		Lake Sup Crt-County Div-Rm 2	240
245	4050		Lake Sup Crt-County Div Rm 3	241
245	4070		L C Superior Court IV	242
245	TOTAL		ADULT PROBATION	243
246	4100		Juvenile Court	244
246	TOTAL		JUVEN PROBATION	245
249	3500		Emergency Mgmt	246
249	TOTAL		Homeland Securi	247
250	0600		Surveyor	248
250	TOTAL		Surveyor's Elec	249
252	3800		Circuit Courts	250
252	TOTAL		Family Court In	251
255	2800		Weights & Measure	252
255	TOTAL		Weights & Measu	253
256	0100		Clerk	254
256	0200		Auditor	255
256	3600		Data Processing Agency	256
256	3800		Circuit Courts	257
256	3900		Superior Court Civil	258

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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0000 -

FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----	PAGE
256	3910	Court Administrator	259
256	4000	Criminal Courts	260
256	4030	Lake Sup Crt-County Div-Rm 1	261
256	4040	Lake Sup Crt-County Div-Rm 2	262
256	4050	Lake Sup Crt-County Div Rm 3	263
256	4070	L C Superior Court IV	264
256	TOTAL	Website Mainten	265
260	0400	Recorder	266
260	TOTAL	Recorder's Ince	267
262	1010	JAG 2014 Grant	268
262	1011	JAG 2015 Grant	269
262	1012	JAG 2016 Grant	270
262	1013	JAG 2017 Grant	271
262	1014	JAG 2018 Grant	272
262	TOTAL	Justice Assista	273
263	2100	Combined Elect & Registration	274
263	TOTAL	HAVA Title III	275
264	0600	Surveyor	276
264	TOTAL	MS4	278
271	6100	Economic Development	279
271	TOTAL	HUD - NSP GRANT	280
273	0700	Coroner's Office	281
273	TOTAL	Coroner Facilit	282

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 9

DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----	PAGE
275	0500	Sheriff	283
275	TOTAL	Sex & Violent O	284
279	0800	Prosecutor	285
279	TOTAL	Check Deception	286
280	0500	Sheriff	287
280	0800	Prosecutor	288
280	TOTAL	VOCA-Victims of	289
283	3900	Superior Court Civil	290
283	TOTAL	Excess Internet	291
284	6100	Economic Development	292
284	TOTAL	HUD-NSP-3 Grant	293
286	0100	Clerk	294
286	0200	Auditor	295
286	0300	Treasurer	296
286	0400	Recorder	297
286	0600	Surveyor	298
286	TOTAL	Elected Officia	299
287	0500	Sheriff	300
287	TOTAL	Sheriff's Pensi	301
289	0500	Sheriff	302
289	TOTAL	Shf's Sale Prog	303
292	2900	Lake County Commissioners	304
292	TOTAL	Ordinance Viola	305

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293	0200	Auditor	306
293	TOTAL	Auditor's Endor	307
296	5131	Health Dept - Tobacco Settlmnt	308
296	TOTAL	Health Dept Tob	309
297	3950	IV-D Court	310
297	TOTAL	Child Support I	311
298	0500	Sheriff	312
298	TOTAL	Salvage Vehicle	313
316	5156	Administrative Services	314
316	TOTAL	1380-Park Bond	315
317	5156	Administrative Services	316
317	TOTAL	1387-Exempt Par	317
320	0200	Auditor	318
320	2900	Lake County Commissioners	319
320	3100	Jail	320
320	3700	County Council	321
320	5011	County Highway	322
320	TOTAL	COUNTY BOND RED	323
323	2900	Lake County Commissioners	324
323	TOTAL	Building Constr	325
324	5060	Local Roads & Streets	326
324	TOTAL	Highway Project	327
329	0200	Auditor	328

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329	TOTAL	Auditor Ineligi	329
333	0500	Sheriff	330
333	TOTAL	Violence Interv	331
335	0800	Prosecutor	332
335	TOTAL	Prosecutor's V.	333
337	0200	Auditor	334
337	0900	County Assessor	335
337	1000	Calumet Twp. Assessor	336
337	1200	Center Twp. Assessor	337
337	1500	Hobart Twp. Assessor	338
337	1700	Ross Township Assessor	339
337	1800	St John Township Assessor	340
337	3600	Data Processing Agency	341
337	TOTAL	Reassessment 20	342
340	2400	Planning Commission	343
340	TOTAL	Zoning Enforcem	344
347	4000	Criminal Courts	345
347	TOTAL	County Offender	346
350	5020	Cumulative Bridge	347
350	TOTAL	CUMULATIVE BRID	348
356	0300	Treasurer	349
356	2900	Lake County Commissioners	350
356	TOTAL	HERMITS LAKE SE	351



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363	2100	Combined Elect & Registration	352
363	TOTAL	HAVA Sec 101 Vo	353
371	3900	Superior Court Civil	354
371	TOTAL	Adult Guardians	355
372	4000	Criminal Courts	356
372	TOTAL	Community Super	357
374	0500	Sheriff	358
374	TOTAL	Sheriff Aviatio	359
376	4050	Lake Sup Crt-County Div Rm 3	360
376	TOTAL	Veterans Treatm	361
377	4150	Juvenile Court/C.A.S.A.	362
377	TOTAL	LC CASA Capacit	363
379	2900	Lake County Commissioners	364
379	TOTAL	LC Local Road&B	365
385	0200	Auditor	366
385	TOTAL	Comm. Tax Certi	367
389	4200	Juvenile Detention Center	368
389	TOTAL	Juvenile Secure	369
391	4100	Juvenile Court	370
391	TOTAL	LC Community Co	371
393	4100	Juvenile Court	372
393	TOTAL	CPHCP-C P High	373
399	0200	Auditor	374

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399	2900	Lake County Commissioners	375
399	2901	Commissioners/Lake County 911	376
399	TOTAL	Lake County 911	377
405	4002	Criminal Div Public Defender	378
405	4040	Lake Sup Crt-County Div-Rm 2	379
405	4050	Lake Sup Crt-County Div Rm 3	380
405	4070	L C Superior Court IV	381
405	TOTAL	CRIMINAL CRT SU	382
409	3800	Circuit Courts	383
409	3900	Superior Court Civil	384
409	4100	Juvenile Court	385
409	TOTAL	Alternative Dis	386
411	3800	Circuit Courts	387
411	3900	Superior Court Civil	388
411	4100	Juvenile Court	389
411	TOTAL	Alt. Dispute Re	390
412	3900	Superior Court Civil	391
412	TOTAL	Family Court Gr	392
414	2900	Lake County Commissioners	393
414	TOTAL	Jail Inmate Med	394
427	0300	Treasurer	395
427	TOTAL	TREASURER'S INC	396
441	2900	Lake County Commissioners	397

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441	TOTAL		Payroll Court J	398
514	2900		Lake County Commissioners	399
514	TOTAL		HEALTH INSURANC	400
541	2900		Lake County Commissioners	401
541	2905		Fund 541 Dept 2905 JUDGEMENT	402
541	TOTAL		NON REVERTING S	403
550	5060		Local Roads & Streets	404
550	TOTAL		MAJOR MOVES CON	405
582	0300		Treasurer	406
582	TOTAL		TREASURER'S TAX	407
651	0100		Clerk	408
651	0200		Auditor	409
651	0300		Treasurer	410
651	0400		Recorder	411
651	0500		Sheriff	412
651	0600		Surveyor	413
651	0700		Coroner's Office	414
651	0800		Prosecutor	415
651	0900		County Assessor	416
651	1000		Calumet Twp. Assessor	417
651	1500		Hobart Twp. Assessor	418
651	1700		Ross Township Assessor	419
651	2100		Combined Elect & Registration	420

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651	2900	Lake County Commissioners	421
651	2920	Fairgrounds	422
651	2950	Public Works	423
651	3030	Government Center	424
651	3600	Data Processing Agency	425
651	3700	County Council	426
651	3800	Circuit Courts	427
651	3900	Superior Court Civil	428
651	4000	Criminal Courts	429
651	4002	Criminal Div Public Defender	430
651	4030	Lake Sup Crt-County Div-Rm 1	431
651	4032	LADOS Division 1	432
651	4040	Lake Sup Crt-County Div-Rm 2	433
651	4042	LADOS Division 2	434
651	4050	Lake Sup Crt-County Div Rm 3	435
651	4070	L C Superior Court IV	436
651	4100	Juvenile Court	437
651	4200	Juvenile Detention Center	438
651	5011	County Highway	439
651	6100	Economic Development	440
651	TOTAL	CUMULATIVE CAPI	441
680	2100	Combined Elect & Registration	442
680	TOTAL	LC Voting Sys.	443

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706	TOTAL	JUVENILE COURT	445
709	0500	Sheriff	446
709	TOTAL	DUI TASK FORCE	447
710	0200	Auditor	448
710	0900	County Assessor	449
710	1000	Calumet Twp. Assessor	450
710	1200	Center Twp. Assessor	451
710	1500	Hobart Twp. Assessor	452
710	1700	Ross Township Assessor	453
710	1800	St John Township Assessor	454
710	2505	Property Tax Board of Appeals	455
710	TOTAL	SALES DISCLOSUR	456
790	2600	Drainage Board	457
790	TOTAL	DRAINAGE IMPROV	458
790	TOTAL	DRAINAGE IMPROV	458