

# Deptl Budget Estimate Report

LC231 Date: 02/15/22 JOB SUBMISSION PARAMETERS

Time: 11:41

User Name: LACOIN\rivervx

Job Name: LC231-2022

Step Nbr: 1

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

SUMMARY: ORG CUR

EXPN:	YEAR	YEAR / PRD
:-----	2022	2022/ 12
ORG	CUR	ACT \$\$\$

REVN:	2021	2022/ 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 - 2022

DEPT 0100 - Clerk

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	3,166,434.00	3,166,434.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	47,640.00	47,640.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,214,074.00	3,214,074.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	50,000.00	50,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	45,653.00	45,653.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,309,727.00</b>	<b>3,309,727.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 * Official & Administrators	742,607	742,607	112,175	0	0	0
41150 * Paraprofessionals	132,872	132,872	20,144	0	0	0
41160 * Office & Clerical	1,990,955	1,990,955	300,270	0	0	0
41190 * Part-Time	300,000	300,000	32,465	0	0	0
SALARIES SUBTOTAL	3,166,434	3,166,434	465,055	0	0	0
41210 * Longevity -Deduction	32,640	32,640	920	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41380 * Seasonal Employees	15,000	15,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	47,640	47,640	920	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,214,074</b>	<b>3,214,074</b>	<b>465,975</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	40,000	40,000	2,783	0	0	0
42410 * Other Supplies	10,000	10,000	598	0	0	0
SUPPLIES SUBTOTAL	50,000	50,000	3,381	0	0	0
43145 * Legal Services	2,162	2,162	0	0	0	0
43231 * Travel - Registration	2,000	2,000	0	0	0	0
43232 * Travel - Meals	1,000	1,000	0	0	0	0
43233 * Travel - Lodging	4,000	4,000	198-	0	0	0
43234 * Travel - Trans/Other	1,000	1,000	0	0	0	0
43235 * Travel - Mileage	1,000	1,000	105	0	0	0
43330 * Photo/Blueprinting	2,500	2,500	0	0	0	0
43420 * Insurance	8,000	8,000	0	0	0	0
43620 * Equipment Repair	1,200	1,200	0	0	0	0
43630 * Mainten & Service Cont	18,000	18,000	0	0	0	0
43910 * Dues & Subscriptions	790	790	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
43995 * Other Services & Charges	4,000	4,000	0	0	0	0

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

DEPT 0100 - Clerk	FUND	1 - COUNTY GENERAL				
OTHER SERVICES & CHARGES SUBTOTAL	45,653	45,653	92-	0	0	0
DEPARTMENT TOTALS	3,309,727	3,309,727	469,264	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0200 - Auditor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	1,793,775.00	1,793,775.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	36,000.00	36,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,829,775.00	1,829,775.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	37,000.00	37,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	493,980.00	493,980.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,360,755.00</b>	<b>2,360,755.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 * Overtime	8,000	8,000	672	0	0	0
41110 * Official & Administrators	138,145	138,145	20,943	0	0	0
41120 * Professionals	323,863	323,863	48,091	0	0	0
41160 * Office & Clerical	1,273,767	1,273,767	188,833	0	0	0
41190 * Part-Time	50,000	50,000	5,728	0	0	0
SALARIES SUBTOTAL	1,793,775	1,793,775	264,269	0	0	0
41210 * Longevity -Deduction	16,000	16,000	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41290 * Carryover Payroll Expense	0	0	0	0	0	0
41380 * Seasonal Employees	20,000	20,000	2,194	0	0	0
41396 * PERF Supplement	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	36,000	36,000	2,194	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,829,775</b>	<b>1,829,775</b>	<b>266,463</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	37,000	37,000	1,343	0	0	0
SUPPLIES SUBTOTAL	37,000	37,000	1,343	0	0	0
43100 * State Board Audit Fees	0	0	0	0	0	0
43145 * Legal Services	90,000	90,000	11,000	0	0	0
43150 * Consultant Fees	20,000	20,000	0	0	0	0
43190 * Other Professional Service	15,000	15,000	2,000	0	0	0
43220 * Postage	1,000	1,000	0	0	0	0
43231 * Travel - Registration	1,500	1,500	0	0	0	0
43232 * Travel - Meals	2,000	2,000	0	0	0	0
43233 * Travel - Lodging	3,000	3,000	0	0	0	0
43234 * Travel - Trans/Other	500	500	0	0	0	0
43235 * Travel - Mileage	2,000	2,000	0	0	0	0
43620 * Equipment Repair	4,000	4,000	0	0	0	0
43630 * Mainten & Service Cont	6,275	6,275	1,649	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

		FUND 1 - COUNTY GENERAL					
DEPT 0200 - Auditor							
43830 * Matching Funds	347,204	347,204	0	0	0	0	0
43910 * Dues & Subscriptions	1,500	1,500	0	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0	0
43995 * Other Services & Charges	0	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	493,980	493,980	14,649	0	0	0	0
45000 * Unappropriated Funds	0	0	0	0	0	0	0
45004 * Prior Year Correction	0	0	0	0	0	0	0
45005 * Principal on Tax Refunds-17TC	0	0	19,477-	0	0	0	0
45010 * Interest on Tax Refunds & Sale	0	0	756-	0	0	0	0
45015 * Other costs - 17TC	0	0	0	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	0	20,233-	0	0	0	0
DEPARTMENT TOTALS	2,360,755	2,360,755	262,223	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0300 - Treasurer

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	1,508,473.00	1,508,473.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,048.00	13,048.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,521,521.00	1,521,521.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,600.00	15,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	194,512.00	194,512.00			
CAPITAL OUTLAY	2,800.00	2,800.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,734,433.00</b>	<b>1,734,433.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 Official & Administrators	138,157	138,157	20,945	0	0	0
41120 Professionals	77,806	77,806	11,795	0	0	0
41160 Office & Clerical	1,221,510	1,221,510	172,102	0	0	0
41190 Part-Time	71,000	71,000	6,277	0	0	0
SALARIES SUBTOTAL	1,508,473	1,508,473	211,120	0	0	0
41210 Longevity -Deduction	12,080	12,080	440	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41396 PERF Supplement	968	968	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	13,048	13,048	440	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,521,521</b>	<b>1,521,521</b>	<b>211,560</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	15,600	15,600	0	0	0	0
SUPPLIES SUBTOTAL	15,600	15,600	0	0	0	0
43190 Other Professional Service	168,000	168,000	28,000	0	0	0
43220 Postage	1,000	1,000	0	0	0	0
43231 Travel - Registration	1,001	1,001	0	0	0	0
43232 Travel - Meals	801	801	0	0	0	0
43233 Travel - Lodging	2,971	2,971	0	0	0	0
43234 Travel - Trans/Other	1	1	0	0	0	0
43235 Travel - Mileage	6,649	6,649	822	0	0	0
43620 Equipment Repair	3,500	3,500	0	0	0	0
43630 Mainten & Service Cont	5,600	5,600	27	0	0	0
43910 Dues & Subscriptions	4,988	4,988	498	0	0	0
43980 Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	194,512	194,512	29,349	0	0	0
44490 Other Equipment	2,800	2,800	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,800	2,800	0	0	0	0

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

DEPT 0300 - Treasurer	FUND 1 - COUNTY GENERAL					
DEPARTMENT TOTALS	1,734,433	1,734,433	240,909	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0400 - Recorder

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	507,399.00	507,399.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,040.00	9,040.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	516,439.00	516,439.00	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>554,829.00</b>	<b>554,829.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 * Official & Administrators	120,216	120,216	18,225	0	0	0
41120 * Professionals	67,188	67,188	10,186	0	0	0
41130 * Technicians	29,033	29,033	4,401	0	0	0
41160 * Office & Clerical	290,962	290,962	42,471	0	0	0
41190 * Part-Time	0	0	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	507,399	507,399	75,284	0	0	0
41210 * Longevity -Deduction	9,040	9,040	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	9,040	9,040	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>516,439</b>	<b>516,439</b>	<b>75,284</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	15,000	15,000	0	0	0	0
42120 * Lit & Edu & Info & Ref Mat	300	300	0	0	0	0
SUPPLIES SUBTOTAL	15,300	15,300	0	0	0	0
43231 * Travel - Registration	1,500	1,500	0	0	0	0
43232 * Travel - Meals	700	700	0	0	0	0
43233 * Travel - Lodging	1,450	1,450	0	0	0	0
43235 * Travel - Mileage	250	250	0	0	0	0
43330 * Photo/Blueprinting	2,500	2,500	0	0	0	0
43620 * Equipment Repair	1,500	1,500	0	0	0	0
43630 * Mainten & Service Cont	14,538	14,538	0	0	0	0
43910 * Dues & Subscriptions	650	650	0	0	0	0
43955 * Official Bonds	1	1	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	23,090	23,090	0	0	0	0



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

DEPT 0400 - Recorder	FUND 1 - COUNTY GENERAL					
DEPARTMENT TOTALS	554,829	554,829	75,284	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	13,044,846.00	13,044,846.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,391,879.00	4,391,879.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	17,436,725.00	17,436,725.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,480,000.00	1,480,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,448,362.00	1,448,362.00			
CAPITAL OUTLAY	108,000.00	108,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>20,473,087.00</b>	<b>20,473,087.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 Overtime	900,000	900,000	157,571	0	0	0
41110 Official & Administrators	979,140	979,140	148,518	0	0	0
41120 Professionals	1,593,464	1,593,464	253,177	0	0	0
41130 Technicians	1,586,025	1,586,025	240,537	0	0	0
41140 Protective Services	6,717,772	6,717,772	1,017,077	0	0	0
41160 Office & Clerical	590,431	590,431	89,690	0	0	0
41170 Skilled Craft Workers	188,014	188,014	28,503	0	0	0
41190 Part-Time	400,000	400,000	16,836	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
41198 FTO Training	75,000	75,000	19,050	0	0	0
41199 Referral Bonus	15,000	15,000	0	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>13,044,846</b>	<b>13,044,846</b>	<b>1,970,963</b>	<b>0</b>	<b>0</b>	<b>0</b>
41201 COVID Incentive Pay	0	0	0	0	0	0
41202 Retirement Closeout	0	0	0	0	0	0
41210 Longevity -Deduction	112,851	112,851	1,060	0	0	0
41230 PERF - Deduction	0	0	0	0	0	0
41235 Merit Retirement	2,556,382	2,556,382	2,556,382	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41329 Board Member Per Diem	13,500	13,500	500	0	0	0
41336 Lateral Pay	896,461	896,461	130,912	0	0	0
41337 Differential Pay	114,525	114,525	15,053	0	0	0
41338 Proficiency/Specialty Pay	262,398	262,398	0	0	0	0
41339 Clothing Allowance Pay	235,077	235,077	0	0	0	0
41370 Holiday Pay	175,685	175,685	35,258	0	0	0
41380 Seasonal Employees	25,000	25,000	4,536	0	0	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>4,391,879</b>	<b>4,391,879</b>	<b>2,743,702</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>17,436,725</b>	<b>17,436,725</b>	<b>4,714,665</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	85,000	85,000	10,076	0	0	0
42210 Petroleum Products	800,000	800,000	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL	ESTIMATE	-	2022		
DEPT 0500	- Sheriff							
42220	Garage & Motors	425,000	425,000	0	0	0	0	0
42230	Clothing	150,000	150,000	0	0	0	0	0
42231	Honor Guard Clothing	20,000	20,000	0	0	0	0	0
	SUPPLIES SUBTOTAL	1,480,000	1,480,000	10,076	0	0	0	0
43145	Legal Services	180,000	180,000	14,166	0	0	0	0
43188	Employment Testing	25,000	25,000	0	0	0	0	0
43190	Other Professional Service	250,000	250,000	47,752	0	0	0	0
43235	Travel - Mileage	2,060	2,060	0	0	0	0	0
43240	Telephone	183,000	183,000	44,838	0	0	0	0
43290	Other Comm & Trans	1	1	0	0	0	0	0
43330	Photo/Blueprinting	30,900	30,900	0	0	0	0	0
43620	Equipment Repair	150,000	150,000	664	0	0	0	0
43630	Mainten & Service Cont	120,000	120,000	4,416	0	0	0	0
43670	Other Repairs	15,000	15,000	0	0	0	0	0
43730	Property Rental	60,000	60,000	0	0	0	0	0
43910	Dues & Subscriptions	5,000	5,000	0	0	0	0	0
43919	Laundry & Cleaning	2,400	2,400	86	0	0	0	0
43940	Narcotic Purchase Money	25,000	25,000	0	0	0	0	0
43980	Court Judgement	1	1	0	0	0	0	0
43995	Other Services & Charges	400,000	400,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,448,362	1,448,362	111,926	0	0	0	0
44420	Office Machines	108,000	108,000	24,585	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	108,000	108,000	24,585	0	0	0	0
	DEPARTMENT TOTALS	20,473,087	20,473,087	4,861,253	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0600 - Surveyor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	664,455.00	664,455.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,681.00	9,681.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	674,136.00	674,136.00	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>804,536.00</b>	<b>804,536.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 * Official & Administrators	484,541	484,541	69,612	0	0	0
41120 * Professionals	83,627	83,627	12,230	0	0	0
41130 * Technicians	37,566	37,566	5,545	0	0	0
41160 * Office & Clerical	43,553	43,553	6,002	0	0	0
41190 * Part-Time	15,168	15,168	0	0	0	0
SALARIES SUBTOTAL	664,455	664,455	93,391	0	0	0
41210 * Longevity -Deduction	5,900	5,900	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41355 * Regulated Ditch Mileage	2,400	2,400	0	0	0	0
41356 * Section Corner Payment	1,380	1,380	0	0	0	0
41380 * Seasonal Employees	1	1	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	9,681	9,681	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>674,136</b>	<b>674,136</b>	<b>93,391</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	1,345	1,345	180	0	0	0
42210 * Petroleum Products	1	1	0	0	0	0
42220 * Garage & Motors	184	184	0	0	0	0
42410 * Other Supplies	1,800	1,800	222	0	0	0
SUPPLIES SUBTOTAL	3,330	3,330	403	0	0	0
43160 * Little Calumet River Eng	56,000	56,000	3,696	0	0	0
43165 * Kankakee River Eng	44,000	44,000	2,545	0	0	0
43190 * Other Professional Service	21,829	21,829	0	0	0	0
43231 * Travel - Registration	968	968	0	0	0	0
43232 * Travel - Meals	500	500	0	0	0	0
43233 * Travel - Lodging	700	700	0	0	0	0
43234 * Travel - Trans/Other	264	264	0	0	0	0
43235 * Travel - Mileage	1	1	0	0	0	0
43330 * Photo/Blueprinting	25	25	0	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 2 2

		FUND 1 - COUNTY GENERAL					
DEPT 0600	- Surveyor						
43620	* Equipment Repair	1,013	1,013	0	0	0	0
43630	* Mainten & Service Cont	1,169	1,169	0	0	0	0
43910	* Dues & Subscriptions	600	600	100	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	127,070	127,070	6,341	0	0	0
	DEPARTMENT TOTALS	804,536	804,536	100,137	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0700 - Coroner's Office

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE	
SALARIES	936,559.00	936,559.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,660.00	12,660.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	949,219.00	949,219.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	33,000.00	33,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	685,066.00	685,066.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,667,285.00</b>	<b>1,667,285.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 * Overtime	3,000	3,000	2,955	0	0	0
41110 * Official & Administrators	119,469	119,469	18,567	0	0	0
41150 * Paraprofessionals	594,626	594,626	83,565	0	0	0
41160 * Office & Clerical	165,464	165,464	23,293	0	0	0
41190 * Part-Time	54,000	54,000	4,191	0	0	0
SALARIES SUBTOTAL	936,559	936,559	132,573	0	0	0
41201 * COVID Incentive Pay	0	0	39,000	0	0	0
41210 * Longevity -Deduction	4,300	4,300	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41339 * Clothing Allowance Pay	8,360	8,360	1,251	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	12,660	12,660	40,251	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>949,219</b>	<b>949,219</b>	<b>172,824</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	8,000	8,000	1,158	0	0	0
42115 * Photography Supplies	5	5	0	0	0	0
42210 * Petroleum Products	5	5	0	0	0	0
42255 * Pathology Supplies	14,990	14,990	0	0	0	0
42390 * Other Repair & Main Supp	10,000	10,000	37	0	0	0
SUPPLIES SUBTOTAL	33,000	33,000	1,195	0	0	0
43120 * Medical & Hospital Services	522,765	522,765	42,313	0	0	0
43130 * Toxicology Lab	105,000	105,000	347	0	0	0
43190 * Other Professional Service	40,000	40,000	6,501	0	0	0
43231 * Travel - Registration	600	600	0	0	0	0
43232 * Travel - Meals	2,000	2,000	0	0	0	0
43233 * Travel - Lodging	600	600	0	0	0	0
43234 * Travel - Trans/Other	600	600	0	0	0	0
43235 * Travel - Mileage	600	600	0	0	0	0
43320 * Advertising	100	100	0	0	0	0
43630 * Mainten & Service Cont	11,000	11,000	614	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL	ESTIMATE	-	2022		
DEPT 0700	- Coroner's Office							
43910	* Dues & Subscriptions	1,700	1,700	75	0	0	0	0
43955	* Official Bonds	100	100	0	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	685,066	685,066	49,851	0	0	0	0
44420	* Office Machines	0	0	0	0	0	0	0
44490	* Other Equipment	0	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0	0
45000	* Unappropriated Funds	0	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0	0
	DEPARTMENT TOTALS	1,667,285	1,667,285	223,871	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0800 - Prosecutor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	5,188,070.00	5,188,070.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,840.00	30,840.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,218,910.00	5,218,910.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	50,500.00	50,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	100,551.00	100,551.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>5,369,961.00</b>	<b>5,369,961.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 * Overtime	0	0	0	0	0	0
41110 * Official & Administrators	5,000	5,000	769	0	0	0
41125 * Discretionary Salaries	4,354,864	4,354,864	586,894	0	0	0
41160 * Office & Clerical	728,206	728,206	106,275	0	0	0
41190 * Part-Time	100,000	100,000	10,420	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	5,188,070	5,188,070	704,359	0	0	0
41210 * Longevity -Deduction	23,340	23,340	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	7,500	7,500	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	30,840	30,840	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>5,218,910</b>	<b>5,218,910</b>	<b>704,359</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	36,000	36,000	45	0	0	0
42210 * Petroleum Products	8,000	8,000	0	0	0	0
42410 * Other Supplies	6,500	6,500	0	0	0	0
SUPPLIES SUBTOTAL	50,500	50,500	45	0	0	0
43145 * Legal Services	50,000	50,000	3,385	0	0	0
43220 * Postage	750	750	0	0	0	0
43231 * Travel - Registration	2,300	2,300	0	0	0	0
43232 * Travel - Meals	1,000	1,000	0	0	0	0
43233 * Travel - Lodging	2,500	2,500	0	0	0	0
43234 * Travel - Trans/Other	1,000	1,000	0	0	0	0
43235 * Travel - Mileage	3,000	3,000	0	0	0	0
43240 * Telephone	20,000	20,000	2,179	0	0	0
43390 * Other Services & Charges	5,000	5,000	637	0	0	0
43620 * Equipment Repair	6,000	6,000	0	0	0	0



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

DEPT 0800 - Prosecutor	FUND	1 - COUNTY GENERAL				
43630 * Mainten & Service Cont	5,000	5,000	402	0	0	0
43910 * Dues & Subscriptions	4,000	4,000	1,000	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	100,551	100,551	7,604	0	0	0
DEPARTMENT TOTALS	5,369,961	5,369,961	712,009	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0850 - Prosecutor IV-D

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	1,917,849.00	1,917,849.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	41,580.00	41,580.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,959,429.00	1,959,429.00	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>2,061,612.00</b>	<b>2,061,612.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 Overtime	0	0	0	0	0	0
41125 Discretionary Salaries	402,278	402,278	54,162	0	0	0
41150 Paraprofessionals	1,465,571	1,465,571	206,185	0	0	0
41190 Part-Time	50,000	50,000	7,462	0	0	0
SALARIES SUBTOTAL	1,917,849	1,917,849	267,810	0	0	0
41210 Longevity -Deduction	19,740	19,740	1,220	0	0	0
41220 FICA - Deduction	0	0	0	0	0	0
41230 PERF - Deduction	0	0	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41390 Supplemental Pay	21,840	21,840	1,248	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	41,580	41,580	2,468	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,959,429</b>	<b>1,959,429</b>	<b>270,279</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	20,000	20,000	1,378	0	0	0
SUPPLIES SUBTOTAL	20,000	20,000	1,378	0	0	0
43220 Postage	33,181	33,181	4,206	0	0	0
43231 Travel - Registration	7,500	7,500	0	0	0	0
43232 Travel - Meals	3,000	3,000	0	0	0	0
43233 Travel - Lodging	10,000	10,000	0	0	0	0
43234 Travel - Trans/Other	5,000	5,000	0	0	0	0
43235 Travel - Mileage	5,000	5,000	0	0	0	0
43240 Telephone	8,000	8,000	772	0	0	0
43620 Equipment Repair	2,000	2,000	0	0	0	0
43630 Mainten & Service Cont	5,000	5,000	402	0	0	0
43910 Dues & Subscriptions	1,500	1,500	0	0	0	0
43955 Official Bonds	1	1	0	0	0	0
43980 Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	80,183	80,183	5,381	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0850 - Prosecutor IV-D	FUND	1 - COUNTY GENERAL					
44420 Office Machines	2,000	2,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,000	2,000	0	0	0	0	0
DEPARTMENT TOTALS	2,061,612	2,061,612	277,039	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0900 - County Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	1,139,556.00	1,139,556.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	33,280.00	33,280.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,172,836.00	1,172,836.00	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>1,374,757.00</b>	<b>1,374,757.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 * Official & Administrators	127,457	127,457	19,323	0	0	0
41130 * Technicians	888,226	888,226	103,449	0	0	0
41160 * Office & Clerical	118,436	118,436	17,955	0	0	0
41190 * Part-Time	5,437	5,437	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1,139,556	1,139,556	140,728	0	0	0
41210 * Longevity -Deduction	10,280	10,280	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	23,000	23,000	5,500	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	33,280	33,280	5,500	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,172,836</b>	<b>1,172,836</b>	<b>146,228</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	18,269	18,269	164	0	0	0
SUPPLIES SUBTOTAL	18,269	18,269	164	0	0	0
43145 * Legal Services	1	1	0	0	0	0
43190 * Other Professional Service	129,520	129,520	3,390	0	0	0
43220 * Postage	1,062	1,062	0	0	0	0
43231 * Travel - Registration	4,500	4,500	500	0	0	0
43232 * Travel - Meals	2,625	2,625	145	0	0	0
43233 * Travel - Lodging	5,750	5,750	736	0	0	0
43234 * Travel - Trans/Other	1,465	1,465	0	0	0	0
43235 * Travel - Mileage	27,583	27,583	163	0	0	0
43240 * Telephone	3,720	3,720	0	0	0	0
43510 * Utilities	0	0	0	0	0	0
43620 * Equipment Repair	2,466	2,466	0	0	0	0
43630 * Mainten & Service Cont	3,359	3,359	0	0	0	0
43910 * Dues & Subscriptions	1,600	1,600	0	0	0	0
43980 * Court Judgement	1	1	0	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 2 2

DEPT 0900 - County Assessor	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	183,652	183,652	4,935	0	0	0	0
44410 * Furniture & Fixtures	0	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0	0
DEPARTMENT TOTALS	1,374,757	1,374,757	151,329	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 1000 - Calumet Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	810,181.00	810,181.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	23,460.00	23,460.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	833,641.00	833,641.00	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>985,359.00</b>	<b>985,359.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 * Official & Administrators	129,152	129,152	19,580	0	0	0
41130 * Technicians	611,221	611,221	80,172	0	0	0
41160 * Office & Clerical	47,208	47,208	7,156	0	0	0
41190 * Part-Time	22,600	22,600	4,488	0	0	0
SALARIES SUBTOTAL	810,181	810,181	111,397	0	0	0
41210 * Longevity -Deduction	8,960	8,960	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	14,500	14,500	1,500	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	23,460	23,460	1,500	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>833,641</b>	<b>833,641</b>	<b>112,897</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	4,500	4,500	0	0	0	0
SUPPLIES SUBTOTAL	4,500	4,500	0	0	0	0
43190 * Other Professional Service	20,600	20,600	1,625	0	0	0
43220 * Postage	1,900	1,900	378	0	0	0
43231 * Travel - Registration	4,120	4,120	0	0	0	0
43232 * Travel - Meals	4,000	4,000	0	0	0	0
43233 * Travel - Lodging	4,120	4,120	0	0	0	0
43234 * Travel - Trans/Other	1,000	1,000	0	0	0	0
43235 * Travel - Mileage	5,000	5,000	201	0	0	0
43240 * Telephone	15,500	15,500	2,708	0	0	0
43310 * Printing	2,500	2,500	0	0	0	0
43320 * Advertising	500	500	0	0	0	0
43510 * Utilities	16,480	16,480	3,759	0	0	0
43620 * Equipment Repair	2,500	2,500	0	0	0	0
43630 * Mainten & Service Cont	8,734	8,734	1,050	0	0	0
43730 * Property Rental	57,680	57,680	13,680	0	0	0
43910 * Dues & Subscriptions	2,484	2,484	1,760	0	0	0

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

DEPT 1000 - Calumet Twp. Assessor	FUND 100	1 - COUNTY GENERAL					
43955 * Official Bonds	100	100	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	147,218	147,218	25,163	0	0	0	0
DEPARTMENT TOTALS	985,359	985,359	138,060	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 1200 - Center Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	214,125.00	214,125.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,160.00	7,160.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	221,285.00	221,285.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,700.00	1,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	24,803.00	24,803.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>247,788.00</b>	<b>247,788.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 * Official & Administrators	105,829	105,829	16,044	0	0	0
41130 * Technicians	108,296	108,296	16,418	0	0	0
SALARIES SUBTOTAL	214,125	214,125	32,462	0	0	0
41210 * Longevity -Deduction	1,160	1,160	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	6,000	6,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	7,160	7,160	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>221,285</b>	<b>221,285</b>	<b>32,462</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	1,700	1,700	19	0	0	0
SUPPLIES SUBTOTAL	1,700	1,700	19	0	0	0
43220 * Postage	900	900	0	0	0	0
43231 * Travel - Registration	10	10	0	0	0	0
43232 * Travel - Meals	175	175	0	0	0	0
43233 * Travel - Lodging	525	525	0	0	0	0
43234 * Travel - Trans/Other	150	150	0	0	0	0
43235 * Travel - Mileage	170	170	0	0	0	0
43240 * Telephone	3,200	3,200	0	0	0	0
43510 * Utilities	3,600	3,600	373	0	0	0
43630 * Mainten & Service Cont	0	0	0	0	0	0
43730 * Property Rental	14,752	14,752	2,458	0	0	0
43910 * Dues & Subscriptions	1,000	1,000	697	0	0	0
43955 * Official Bonds	200	200	120	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
43995 * Other Services & Charges	120	120	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	24,803	24,803	3,650	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>247,788</b>	<b>247,788</b>	<b>36,132</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 1500 - Hobart Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	283,348.00	280,848.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,220.00	6,720.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	287,568.00	287,568.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,890.00	1,890.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	40,761.00	40,761.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>330,219.00</b>	<b>330,219.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 * Official & Administrators	107,768	107,768	16,338	0	0	0
41130 * Technicians	101,082	101,082	15,324	0	0	0
41160 * Office & Clerical	62,440	62,440	4,908	0	0	0
41190 * Part-Time	12,058	9,558	392	0	0	0
SALARIES SUBTOTAL	283,348	280,848	36,962	0	0	0
41210 * Longevity -Deduction	1,220	1,220	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	3,000	5,500	3,500	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	4,220	6,720	3,500	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>287,568</b>	<b>287,568</b>	<b>40,462</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	1,155	1,155	0	0	0	0
42240 * Househld & Instit Supplies	420	420	0	0	0	0
42410 * Other Supplies	315	315	0	0	0	0
SUPPLIES SUBTOTAL	1,890	1,890	0	0	0	0
43220 * Postage	1,700	1,700	0	0	0	0
43231 * Travel - Registration	782	782	0	0	0	0
43232 * Travel - Meals	1	1	0	0	0	0
43233 * Travel - Lodging	1	1	0	0	0	0
43234 * Travel - Trans/Other	1	1	0	0	0	0
43235 * Travel - Mileage	2,625	2,625	267	0	0	0
43240 * Telephone	3,200	3,200	234	0	0	0
43510 * Utilities	4,500	4,500	642	0	0	0
43630 * Mainten & Service Cont	1,150	1,150	0	0	0	0
43730 * Property Rental	24,000	24,000	4,000	0	0	0
43910 * Dues & Subscriptions	600	600	0	0	0	0
43919 * Laundry & Cleaning	2,100	2,100	0	0	0	0

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

DEPT 1500 - Hobart Twp. Assessor	FUND	1 - COUNTY GENERAL					
43955 * Official Bonds	100	100	0	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	40,761	40,761	5,144	0	0	0	0
DEPARTMENT TOTALS	330,219	330,219	45,607	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 1700 - Ross Township Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	320,292.00	320,292.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	40,640.00	40,640.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	360,932.00	360,932.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	2,536.00	2,536.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	41,654.00	41,654.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>405,122.00</b>	<b>405,122.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110	* Official & Administrators	61,777	61,777	9,365	0	0	0
41120	* Professionals	42,497	42,497	6,442	0	0	0
41130	* Technicians	205,018	205,018	31,081	0	0	0
41190	* Part-Time	11,000	11,000	2,352	0	0	0
	SALARIES SUBTOTAL	320,292	320,292	49,242	0	0	0
41210	* Longevity -Deduction	2,640	2,640	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41350	* Assessor Certification	9,000	9,000	0	0	0	0
41380	* Seasonal Employees	29,000	29,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	40,640	40,640	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>360,932</b>	<b>360,932</b>	<b>49,242</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	2,536	2,536	0	0	0	0
	SUPPLIES SUBTOTAL	2,536	2,536	0	0	0	0
43220	* Postage	2,215	2,215	0	0	0	0
43231	* Travel - Registration	4,516	4,516	0	0	0	0
43232	* Travel - Meals	1	1	0	0	0	0
43233	* Travel - Lodging	1	1	0	0	0	0
43234	* Travel - Trans/Other	1	1	0	0	0	0
43235	* Travel - Mileage	1	1	0	0	0	0
43240	* Telephone	2,195	2,195	174	0	0	0
43510	* Utilities	4,360	4,360	376	0	0	0
43630	* Mainten & Service Cont	5,979	5,979	250	0	0	0
43730	* Property Rental	21,420	21,420	3,570	0	0	0
43910	* Dues & Subscriptions	655	655	75	0	0	0
43919	* Laundry & Cleaning	310	310	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	41,654	41,654	4,445	0	0	0

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

DEPT 1700 - Ross Township Assessor  
DEPARTMENT TOTALS

FUND 1 - COUNTY GENERAL  
405,122 405,122

53,688 0 0 0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 1800 - St John Township Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	448,007.00	448,007.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	13,880.00	13,880.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	461,887.00	461,887.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	7,330.00	7,330.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	62,916.00	62,916.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>532,133.00</b>	<b>532,133.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 * Official & Administrators	116,543	116,543	17,668	0	0	0
41130 * Technicians	255,343	255,343	38,711	0	0	0
41160 * Office & Clerical	47,742	47,742	7,237	0	0	0
41190 * Part-Time	28,379	28,379	1,144	0	0	0
SALARIES SUBTOTAL	448,007	448,007	64,761	0	0	0
41210 * Longevity -Deduction	2,880	2,880	0	0	0	0
41220 * FICA - 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	2,500	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	13,880	13,880	2,500	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>461,887</b>	<b>461,887</b>	<b>67,261</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	1,500	1,500	0	0	0	0
42310 * Equipment Repair Parts	600	600	0	0	0	0
42390 * Other Repair & Main Supp	950	950	0	0	0	0
42410 * Other Supplies	4,280	4,280	0	0	0	0
SUPPLIES SUBTOTAL	7,330	7,330	0	0	0	0
43220 * Postage	3,700	3,700	0	0	0	0
43231 * Travel - Registration	1	1	0	0	0	0
43232 * Travel - Meals	1	1	0	0	0	0
43233 * Travel - Lodging	1	1	0	0	0	0
43235 * Travel - Mileage	5,938	5,938	260	0	0	0
43240 * Telephone	6,400	6,400	71	0	0	0
43510 * Utilities	8,184	8,184	474	0	0	0
43630 * Mainten & Service Cont	4,500	4,500	116	0	0	0
43730 * Property Rental	30,190	30,190	2,515	0	0	0
43910 * Dues & Subscriptions	1,500	1,500	1,057	0	0	0
43919 * Laundry & Cleaning	2,400	2,400	17	0	0	0
43955 * Official Bonds	100	100	100	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 2 2

DEPT 1800 - St John Township Assessor	FUND 1	1 - COUNTY GENERAL					
43980 * Court Judgement	1	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	62,916	62,916	4,612	0	0	0	0
DEPARTMENT TOTALS	532,133	532,133	71,873	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	2,110,426.00	2,110,426.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	230,900.00	230,900.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	2,341,326.00	2,341,326.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	59,000.00	59,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	615,500.00	615,500.00		
CAPITAL OUTLAY	900,000.00	900,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	3,915,826.00	3,915,826.00	TOTAL REVENUES	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 Overtime	75,000	75,000	0	0	0	0
41110 Official & Administrators	86,765	86,765	13,154	0	0	0
41120 Professionals	319,260	319,260	48,397	0	0	0
41160 Office & Clerical	563,031	563,031	75,938	0	0	0
41180 Service/Maintenance	72,120	72,120	10,933	0	0	0
41190 Part-Time	78,750	78,750	2,628	0	0	0
41196 Election Day Workers	915,500	915,500	0	0	0	0
SALARIES SUBTOTAL	2,110,426	2,110,426	151,051	0	0	0
41210 Longevity -Deduction	5,900	5,900	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41333 Election Worker Per Diem	25,000	25,000	0	0	0	0
41380 Seasonal Employees	200,000	200,000	0	0	0	0
41396 PERF Supplement	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	230,900	230,900	0	0	0	0
TOTAL PERSONAL SERVICES	2,341,326	2,341,326	151,051	0	0	0
42110 Office Supplies	25,000	25,000	0	0	0	0
42310 Equipment Repair Parts	9,000	9,000	0	0	0	0
42410 Other Supplies	25,000	25,000	0	0	0	0
SUPPLIES SUBTOTAL	59,000	59,000	0	0	0	0
43145 Legal Services	80,000	80,000	2,707	0	0	0
43150 Consultant Fees	40,000	40,000	1,413	0	0	0
43210 Freight & Express	75,000	75,000	0	0	0	0
43231 Travel - Registration	7,000	7,000	0	0	0	0
43232 Travel - Meals	5,000	5,000	445	0	0	0
43233 Travel - Lodging	8,000	8,000	0	0	0	0
43234 Travel - Trans/Other	5,000	5,000	263	0	0	0
43235 Travel - Mileage	22,000	22,000	635	0	0	0
43310 Printing	120,000	120,000	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 2100	- Combined Elect & Registration						
43320	Advertising	16,000	16,000	4,165	0	0	0
43620	Equipment Repair	1,500	1,500	0	0	0	0
43630	Mainten & Service Cont	145,000	145,000	0	0	0	0
43730	Property Rental	40,000	40,000	200-	0	0	0
43910	Dues & Subscriptions	1,000	1,000	0	0	0	0
43995	Other Services & Charges	50,000	50,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	615,500	615,500	9,430	0	0	0
44490	Other Equipment	900,000	900,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	900,000	900,000	0	0	0	0
	DEPARTMENT TOTALS	3,915,826	3,915,826	160,482	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2300 - Cooperative Extension Service FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	156,152.00	156,152.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	1,580.00	1,580.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	157,732.00	157,732.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	7,700.00	7,700.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	230,555.00	230,555.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>395,987.00</b>	<b>395,987.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41120	* Professionals	37,966	37,966	5,755	0	0	0
41160	* Office & Clerical	118,186	118,186	17,917	0	0	0
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	156,152	156,152	23,673	0	0	0
41210	* Longevity -Deduction	1,580	1,580	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,580	1,580	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>157,732</b>	<b>157,732</b>	<b>23,673</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	7,500	7,500	0	0	0	0
42240	* Househld & Instit Supplies	200	200	0	0	0	0
	SUPPLIES SUBTOTAL	7,700	7,700	0	0	0	0
43190	* Other Professional Service	203,055	203,055	0	0	0	0
43231	* Travel - Registration	3,000	3,000	0	0	0	0
43235	* Travel - Mileage	14,000	14,000	0	0	0	0
43310	* Printing	500	500	0	0	0	0
43510	* Utilities	0	0	0	0	0	0
43620	* Equipment Repair	1,000	1,000	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0	0
43710	* Equipment Rentals	8,000	8,000	0	0	0	0
43730	* Property Rental	0	0	0	0	0	0
43910	* Dues & Subscriptions	1,000	1,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	230,555	230,555	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>395,987</b>	<b>395,987</b>	<b>23,673</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2400 - Planning Commission

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	569,279.00	569,279.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	19,780.00	19,780.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	589,059.00	589,059.00	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>618,484.00</b>	<b>618,484.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 * Official & Administrators	89,952	89,952	13,637	0	0	0
41120 * Professionals	144,982	144,982	21,980	0	0	0
41130 * Technicians	186,067	186,067	28,208	0	0	0
41160 * Office & Clerical	148,277	148,277	17,003	0	0	0
41190 * Part-Time	1	1	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	569,279	569,279	80,829	0	0	0
41210 * Longevity -Deduction	4,480	4,480	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41329 * Board Member Per Diem	15,300	15,300	1,140	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	19,780	19,780	1,140	0	0	0
TOTAL PERSONAL SERVICES	589,059	589,059	81,969	0	0	0
42110 * Office Supplies	5,000	5,000	0	0	0	0
SUPPLIES SUBTOTAL	5,000	5,000	0	0	0	0
43231 * Travel - Registration	1,000	1,000	0	0	0	0
43232 * Travel - Meals	300	300	0	0	0	0
43233 * Travel - Lodging	860	860	0	0	0	0
43234 * Travel - Trans/Other	1	1	0	0	0	0
43235 * Travel - Mileage	16,624	16,624	0	0	0	0
43320 * Advertising	1,000	1,000	0	0	0	0
43330 * Photo/Blueprinting	500	500	0	0	0	0
43630 * Mainten & Service Cont	2,438	2,438	0	0	0	0
43910 * Dues & Subscriptions	1,700	1,700	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
43992 * Refunds of Fines & Costs	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	24,425	24,425	0	0	0	0
DEPARTMENT TOTALS	618,484	618,484	81,969	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	17,586.00	17,586.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	29,500.00	29,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	47,086.00	47,086.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	15,827.00	15,827.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>62,913.00</b>	<b>62,913.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190	* Part-Time	17,586	17,586	0	0	0	0
	SALARIES SUBTOTAL	17,586	17,586	0	0	0	0
41329	* Board Member Per Diem	24,000	24,000	2,600	0	0	0
41350	* Assessor Certification	1,500	1,500	1,000	0	0	0
41390	* Supplemental Pay	4,000	4,000	76	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	29,500	29,500	3,676	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>47,086</b>	<b>47,086</b>	<b>3,676</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	* Other Professional Service	12,800	12,800	0	0	0	0
43235	* Travel - Mileage	3,027	3,027	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	15,827	15,827	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>62,913</b>	<b>62,913</b>	<b>3,676</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2600 - Drainage Board

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	34,553.00	34,553.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	34,553.00	34,553.00	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	402,349.00	402,349.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>448,249.00</b>	<b>448,249.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190 * Part-Time	0	0	0	0	0	0
SALARIES SUBTOTAL	0	0	0	0	0	0
41329 * Board Member Per Diem	1,071	1,071	280	0	0	0
41380 * Seasonal Employees	30,613	30,613	0	0	0	0
41390 * Supplemental Pay	2,869	2,869	1,065	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	34,553	34,553	1,345	0	0	0
TOTAL PERSONAL SERVICES	34,553	34,553	1,345	0	0	0
42110 * Office Supplies	400	400	0	0	0	0
42210 * Petroleum Products	1	1	0	0	0	0
42230 * Clothing	1,000	1,000	0	0	0	0
42410 * Other Supplies	2,500	2,500	249-	0	0	0
SUPPLIES SUBTOTAL	3,901	3,901	249-	0	0	0
43190 * Other Professional Service	5,880	5,880	980	0	0	0
43235 * Travel - Mileage	264	264	0	0	0	0
43320 * Advertising	700	700	43	0	0	0
43740 * Motor Vehicle Rental	1	1	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
43995 * Other Services & Charges	600	600	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	7,446	7,446	1,023	0	0	0
44530 * Kankakee River Construction	402,349	402,349	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	402,349	402,349	0	0	0	0
DEPARTMENT TOTALS	448,249	448,249	2,119	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2650 - Soil & Water Conservation

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE	
SALARIES	71,778.00	71,778.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,940.00	3,940.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	75,718.00	75,718.00	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>108,086.00</b>	<b>108,086.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110	* Official & Administrators	41,246	41,246	6,253	0	0	0
41120	* Professionals	30,532	30,532	4,628	0	0	0
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	71,778	71,778	10,881	0	0	0
41210	* Longevity -Deduction	440	440	0	0	0	0
41329	* Board Member Per Diem	3,500	3,500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,940	3,940	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>75,718</b>	<b>75,718</b>	<b>10,881</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	4,500	4,500	0	0	0	0
42410	* Other Supplies	4,430	4,430	0	0	0	0
	SUPPLIES SUBTOTAL	8,930	8,930	0	0	0	0
43220	* Postage	2,500	2,500	0	0	0	0
43231	* Travel - Registration	800	800	0	0	0	0
43232	* Travel - Meals	1,000	1,000	0	0	0	0
43233	* Travel - Lodging	1,500	1,500	0	0	0	0
43235	* Travel - Mileage	6,300	6,300	0	0	0	0
43240	* Telephone	2,038	2,038	0	0	0	0
43310	* Printing	3,000	3,000	0	0	0	0
43320	* Advertising	800	800	0	0	0	0
43620	* Equipment Repair	2,500	2,500	0	0	0	0
43910	* Dues & Subscriptions	3,000	3,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	23,438	23,438	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>108,086</b>	<b>108,086</b>	<b>10,881</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2700 - Veteran Service

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	113,651.00	113,651.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	453.00	453.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	114,104.00	114,104.00	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>118,605.00</b>	<b>118,605.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110	Official & Administrators	48,907	48,907	11,376	0	0	0
41160	Office & Clerical	38,304	38,304	5,516	0	0	0
41190	Part-Time	26,440	26,440	3,888	0	0	0
	SALARIES SUBTOTAL	113,651	113,651	20,781	0	0	0
41210	Longevity -Deduction	453	453	320	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	453	453	320	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>114,104</b>	<b>114,104</b>	<b>21,101</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	Office Supplies	2,500	2,500	0	0	0	0
	SUPPLIES SUBTOTAL	2,500	2,500	0	0	0	0
43231	Travel - Registration	150	150	0	0	0	0
43232	Travel - Meals	500	500	0	0	0	0
43233	Travel - Lodging	750	750	0	0	0	0
43235	Travel - Mileage	600	600	0	0	0	0
43980	Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,001	2,001	0	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>118,605</b>	<b>118,605</b>	<b>21,101</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2800 - Weights & Measure

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	216,824.00	216,824.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,000.00	2,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	218,824.00	218,824.00	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>226,831.00</b>	<b>226,831.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 * Official & Administrators	44,792	44,792	6,790	0	0	0
41130 * Technicians	114,088	114,088	12,972	0	0	0
41160 * Office & Clerical	57,944	57,944	8,784	0	0	0
SALARIES SUBTOTAL	216,824	216,824	28,547	0	0	0
41210 * Longevity -Deduction	2,000	2,000	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41396 * PERF Supplement	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	2,000	2,000	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>218,824</b>	<b>218,824</b>	<b>28,547</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	1	1	0	0	0	0
42210 * Petroleum Products	1	1	0	0	0	0
42230 * Clothing	1	1	0	0	0	0
42310 * Equipment Repair Parts	1	1	0	0	0	0
SUPPLIES SUBTOTAL	4	4	0	0	0	0
43231 * Travel - Registration	1,000	1,000	0	0	0	0
43232 * Travel - Meals	2,000	2,000	0	0	0	0
43233 * Travel - Lodging	2,000	2,000	0	0	0	0
43234 * Travel - Trans/Other	200	200	0	0	0	0
43235 * Travel - Mileage	100	100	0	0	0	0
43620 * Equipment Repair	1	1	0	0	0	0
43630 * Mainten & Service Cont	500	500	0	0	0	0
43730 * Property Rental	1	1	0	0	0	0
43910 * Dues & Subscriptions	700	700	0	0	0	0
43919 * Laundry & Cleaning	1,500	1,500	180	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	8,003	8,003	180	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>226,831</b>	<b>226,831</b>	<b>28,727</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2900 - Lake County Commissioners

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	1,197,283.00	1,197,283.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	47,060,964.00	47,060,964.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	48,258,247.00	48,258,247.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,800.00	40,800.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,834,995.00	7,834,995.00			
CAPITAL OUTLAY	1,770,549.00	1,770,549.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>57,904,591.00</b>	<b>57,904,591.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 * Official & Administrators	310,181	310,181	39,444	0	0	0
41120 * Professionals	341,910	341,910	44,367	0	0	0
41160 * Office & Clerical	465,192	465,192	59,920	0	0	0
41190 * Part-Time	80,000	80,000	1,344	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1,197,283	1,197,283	145,076	0	0	0
41210 * Longevity -Deduction	6,340	6,340	620	0	0	0
41220 * FICA - Deduction	6,481,350	6,481,350	910,875	0	0	0
41230 * PERF - Deduction	9,113,445	9,113,445	1,339,289	0	0	0
41240 * Group Insurance -Deduction	30,181,096	30,181,096	4,966,093	0	0	0
41250 * Unemployment Comp - Ded	478,433	478,433	0	0	0	0
41260 * Workman's Comp - Ded	800,300	800,300	126,420	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	47,060,964	47,060,964	7,343,299	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>48,258,247</b>	<b>48,258,247</b>	<b>7,488,375</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	10,800	10,800	1,115	0	0	0
42320 * Building Repair Supplies	0	0	0	0	0	0
42390 * Other Repair & Main Supp	30,000	30,000	0	0	0	0
SUPPLIES SUBTOTAL	40,800	40,800	1,115	0	0	0
43120 * Medical & Hospital Services	412,623	412,623	0	0	0	0
43150 * Consultant Fees	115,000	115,000	6,562	0	0	0
43160 * Little Calumet River Eng	0	0	0	0	0	0
43165 * Kankakee River Eng	0	0	0	0	0	0
43190 * Other Professional Service	1,000	1,000	0	0	0	0
43220 * Postage	799,165	799,165	185,551	0	0	0
43231 * Travel - Registration	3,000	3,000	255	0	0	0
43232 * Travel - Meals	1,000	1,000	0	0	0	0
43233 * Travel - Lodging	4,000	4,000	0	0	0	0



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2900 - Lake County Commissioners	FUND	1 - COUNTY GENERAL				
43234 * Travel - Trans/Other	3,000	3,000	0	0	0	0
43235 * Travel - Mileage	2,500	2,500	0	0	0	0
43310 * Printing	200,000	200,000	0	0	0	0
43320 * Advertising	24,000	24,000	312	0	0	0
43420 * Insurance	0	0	0	0	0	0
43610 * Building & Structures	200,000	200,000	0	0	0	0
43620 * Equipment Repair	2,000	2,000	0	0	0	0
43630 * Mainten & Service Cont	175,000	175,000	0	0	0	0
43650 * Cumulative Bridge Projects	0	0	0	0	0	0
43710 * Equipment Rentals	600	600	0	0	0	0
43810 * TAW Interest	0	0	0	0	0	0
43820 * TAW Principal	0	0	0	0	0	0
43910 * Dues & Subscriptions	25,000	25,000	1,700	0	0	0
43950 * License & Titles	1,000	1,000	0	0	0	0
43955 * Official Bonds	2,000	2,000	750	0	0	0
43956 * Fair Premiums & Ex	8,000	8,000	0	0	0	0
43957 * Community Mental Health Center	1,696,776	1,696,776	0	0	0	0
43958 * Public Transportation	300,000	300,000	0	0	0	0
43962 * Handicapped Children	0	0	0	0	0	0
43970 * LC Association for MentalHealt	0	0	0	0	0	0
43971 * IN-PACT	0	0	0	0	0	0
43973 * Mental Health Center	3,260,331	3,260,331	0	0	0	0
43974 * Tradewinds	0	0	0	0	0	0
43976 * Patients and Inmates	4,000	4,000	0	0	0	0
43977 * Burial	140,000	140,000	7,150	0	0	0
43979 * Humane Societies	3,000	3,000	0	0	0	0
43981 * Appeals Account	0	0	0	0	0	0
43982 * Change of Venue	5,000	5,000	0	0	0	0
43984 * Animal Testing	0	0	0	0	0	0
43986 * Apprasial Tax Sale	1,000	1,000	0	0	0	0
43995 * Other Services & Charges	446,000	446,000	9,750	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	7,834,995	7,834,995	212,031	0	0	0
44490 * Other Equipment	250,000	250,000	244	0	0	0
44500 * Construction & Reconstruction	1,020,549	1,020,549	52,807	0	0	0
44510 * Other Capital Outlay	500,000	500,000	0	0	0	0
44520 * Little Cal River Construction	0	0	0	0	0	0
44530 * Kankakee River Construction	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,770,549	1,770,549	53,052	0	0	0
45000 * Unappropriated Funds	0	0	0	0	0	0
49600 * Cash Transfers	0	0	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	57,904,591	57,904,591	7,754,575	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2902 - Human Resources Department

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	416,626.00	416,626.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	1,062.00	1,062.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	417,688.00	417,688.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	39,501.00	39,501.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	125,511.00	125,511.00		
CAPITAL OUTLAY	1.00	1.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>582,701.00</b>	<b>582,701.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41120	Professionals	250,125	250,125	31,616	0	0	0
41160	Office & Clerical	51,500	51,500	7,807	0	0	0
41190	Part-Time	1	1	0	0	0	0
41193	Compensation Board Members	10,000	10,000	0	0	0	0
41197	Paternal Leave	105,000	105,000	25,618	0	0	0
	<b>SALARIES SUBTOTAL</b>	<b>416,626</b>	<b>416,626</b>	<b>65,042</b>	<b>0</b>	<b>0</b>	<b>0</b>
41210	Longevity -Deduction	1,060	1,060	0	0	0	0
41230	PERF - Deduction	0	0	0	0	0	0
41281	Group Life IRS Reportable	0	0	0	0	0	0
41329	Board Member Per Diem	1	1	0	0	0	0
41380	Seasonal Employees	1	1	0	0	0	0
	<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>1,062</b>	<b>1,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>417,688</b>	<b>417,688</b>	<b>65,042</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	Office Supplies	20,000	20,000	492	0	0	0
42120	Lit & Edu & Info & Ref Mat	19,500	19,500	0	0	0	0
42290	Other Supplies	1	1	0	0	0	0
	<b>SUPPLIES SUBTOTAL</b>	<b>39,501</b>	<b>39,501</b>	<b>492</b>	<b>0</b>	<b>0</b>	<b>0</b>
43145	Legal Services	40,000	40,000	0	0	0	0
43150	Consultant Fees	24,000	24,000	0	0	0	0
43188	Employment Testing	6,000	6,000	0	0	0	0
43230	Travel & Conference	0	0	0	0	0	0
43231	Travel - Registration	14,000	14,000	0	0	0	0
43232	Travel - Meals	2,000	2,000	0	0	0	0
43233	Travel - Lodging	2,500	2,500	0	0	0	0
43234	Travel - Trans/Other	1	1	0	0	0	0
43235	Travel - Mileage	2,500	2,500	0	0	0	0
43236	Travel - Training	5,000	5,000	0	0	0	0
43310	Printing	1	1	0	0	0	0

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

DEPT 2902 - Human Resources Department		FUND	1 - COUNTY GENERAL				
43320	Advertising	2,500	2,500	0	0	0	0
43450	Employment Testing	1,000	1,000	0	0	0	0
43620	Equipment Repair	500	500	0	0	0	0
43630	Mainten & Service Cont	7,500	7,500	0	0	0	0
43715	Equipment Lease	1	1	0	0	0	0
43910	Dues & Subscriptions	6,000	6,000	0	0	0	0
43959	Promotional	1	1	0	0	0	0
43995	Other Services & Charges	12,007	12,007	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	125,511	125,511	0	0	0	0
44490	Other Equipment	1	1	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1	1	0	0	0	0
	DEPARTMENT TOTALS	582,701	582,701	65,534	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2920 - Fairgrounds

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE	
SALARIES	221,366.00	221,366.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,600.00	14,600.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	235,966.00	235,966.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	29,000.00	29,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	35,000.00	35,000.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>319,966.00</b>	<b>319,966.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 Official & Administrators	129,730	129,730	19,667	0	0	0
41160 Office & Clerical	33,206	33,206	5,034	0	0	0
41180 Service/Maintenance	38,430	38,430	2,956	0	0	0
41190 Part-Time	20,000	20,000	2,784	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	221,366	221,366	30,442	0	0	0
41210 Longevity -Deduction	2,600	2,600	0	0	0	0
41220 FICA - Deduction	0	0	0	0	0	0
41230 PERF - Deduction	0	0	0	0	0	0
41240 Group Insurance -Deduction	0	0	0	0	0	0
41260 Workman's Comp - Ded	0	0	0	0	0	0
41380 Seasonal Employees	12,000	12,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	14,600	14,600	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>235,966</b>	<b>235,966</b>	<b>30,442</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	1,000	1,000	0	0	0	0
42210 Petroleum Products	11,000	11,000	0	0	0	0
42240 Househld & Instit Supplies	5,000	5,000	0	0	0	0
42410 Other Supplies	12,000	12,000	0	0	0	0
SUPPLIES SUBTOTAL	29,000	29,000	0	0	0	0
43620 Equipment Repair	5,000	5,000	0	0	0	0
43630 Mainten & Service Cont	30,000	30,000	340	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	35,000	35,000	340	0	0	0
44490 Other Equipment	20,000	20,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	20,000	20,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>319,966</b>	<b>319,966</b>	<b>30,782</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2950 - Public Works

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	290,402.40	290,402.40	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	129,590.00	129,590.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	419,992.40	419,992.40	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>441,426.40</b>	<b>441,426.40</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 * Overtime	26,700	26,700	8,234	0	0	0
41170 * Skilled Craft Workers	95,555	95,555	13,660	0	0	0
41180 * Service/Maintenance	168,147	168,147	24,233	0	0	0
SALARIES SUBTOTAL	290,402	290,402	46,129	0	0	0
41210 * Longevity -Deduction	440	440	0	0	0	0
41270 * Group Insurance - Other	128,550	128,550	0	0	0	0
41339 * Clothing Allowance Pay	600	600	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	129,590	129,590	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>419,992</b>	<b>419,992</b>	<b>46,129</b>	<b>0</b>	<b>0</b>	<b>0</b>
42210 * Petroleum Products	9,000	9,000	0	0	0	0
42230 * Clothing	234	234	0	0	0	0
42310 * Equipment Repair Parts	3,900	3,900	0	0	0	0
42390 * Other Repair & Main Supp	2,000	2,000	0	0	0	0
42410 * Other Supplies	400	400	0	0	0	0
SUPPLIES SUBTOTAL	15,534	15,534	0	0	0	0
43190 * Other Professional Service	500	500	0	0	0	0
43620 * Equipment Repair	4,000	4,000	0	0	0	0
43630 * Mainten & Service Cont	800	800	0	0	0	0
43710 * Equipment Rentals	500	500	0	0	0	0
43919 * Laundry & Cleaning	100	100	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,900	5,900	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>441,426</b>	<b>441,426</b>	<b>46,129</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3000 - Hammond & Gary Courthouses

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	641,019.00	641,019.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,440.00	4,440.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	645,459.00	645,459.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	23,600.00	23,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,903,800.00	3,903,800.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>4,572,859.00</b>	<b>4,572,859.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41160 * Office & Clerical	27,319	27,319	4,141	0	0	0
41180 * Service/Maintenance	553,700	553,700	69,959	0	0	0
41190 * Part-Time	60,000	60,000	5,962	0	0	0
SALARIES SUBTOTAL	641,019	641,019	80,063	0	0	0
41210 * Longevity -Deduction	4,440	4,440	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	4,440	4,440	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>645,459</b>	<b>645,459</b>	<b>80,063</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	3,600	3,600	149	0	0	0
42240 * Househld & Instit Supplies	20,000	20,000	2,249	0	0	0
SUPPLIES SUBTOTAL	23,600	23,600	2,398	0	0	0
43240 * Telephone	500,000	500,000	14,081	0	0	0
43510 * Utilities	2,900,000	2,900,000	250,908	0	0	0
43610 * Building & Structures	40,000	40,000	0	0	0	0
43620 * Equipment Repair	20,000	20,000	0	0	0	0
43630 * Mainten & Service Cont	423,800	423,800	19,193	0	0	0
43995 * Other Services & Charges	20,000	20,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	3,903,800	3,903,800	284,182	0	0	0
49600 * Cash Transfers	0	0	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>4,572,859</b>	<b>4,572,859</b>	<b>366,644</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3030 - Government Center

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	987,051.00	987,051.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,060.00	8,060.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	995,111.00	995,111.00	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>1,731,565.00</b>	<b>1,731,565.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100	* Overtime	20,000	20,000	3,505	0	0	0
41120	* Professionals	100,786	100,786	15,279	0	0	0
41130	* Technicians	98,390	98,390	0	0	0	0
41160	* Office & Clerical	29,709	29,709	4,504	0	0	0
41170	* Skilled Craft Workers	152,701	152,701	24,314	0	0	0
41180	* Service/Maintenance	410,465	410,465	53,404	0	0	0
41190	* Part-Time	175,000	175,000	9,472	0	0	0
	SALARIES SUBTOTAL	987,051	987,051	110,481	0	0	0
41210	* Longevity -Deduction	8,060	8,060	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	8,060	8,060	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>995,111</b>	<b>995,111</b>	<b>110,481</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	1,000	1,000	173	0	0	0
42210	* Petroleum Products	5,000	5,000	0	0	0	0
42220	* Garage & Motors	0	0	0	0	0	0
42230	* Clothing	2,000	2,000	0	0	0	0
42240	* Househld & Instit Supplies	40,000	40,000	3,645	0	0	0
42320	* Building Repair Supplies	30,000	30,000	45	0	0	0
42390	* Other Repair & Main Supp	100,000	100,000	3,999	0	0	0
	SUPPLIES SUBTOTAL	178,000	178,000	7,865	0	0	0
43190	* Other Professional Service	20,000	20,000	0	0	0	0
43610	* Building & Structures	123,453	123,453	0	0	0	0
43620	* Equipment Repair	25,000	25,000	0	0	0	0
43630	* Mainten & Service Cont	390,000	390,000	40,252	0	0	0
43919	* Laundry & Cleaning	0	0	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	558,454	558,454	40,252	0	0	0

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

DEPT 3030 - Government Center  
DEPARTMENT TOTALS

FUND 1 - COUNTY GENERAL  
1,731,565 1,731,565

158,598 0 0 0



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3031 - HVAC

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE	
SALARIES	327,185.00	327,185.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	327,185.00	327,185.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	127,000.00	127,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	237,701.00	237,701.00			
CAPITAL OUTLAY	32,000.00	32,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>723,886.00</b>	<b>723,886.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100	Overtime	20,000	20,000	2,563	0	0	0
41120	Professionals	307,185	307,185	33,994	0	0	0
41194	New Job -Vacant	0	0	0	0	0	0
	<b>SALARIES SUBTOTAL</b>	<b>327,185</b>	<b>327,185</b>	<b>36,558</b>	<b>0</b>	<b>0</b>	<b>0</b>
41281	Group Life IRS Reportable	0	0	0	0	0	0
	<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>327,185</b>	<b>327,185</b>	<b>36,558</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	Office Supplies	1,800	1,800	0	0	0	0
42210	Petroleum Products	1,200	1,200	0	0	0	0
42230	Clothing	0	0	0	0	0	0
42390	Other Repair & Main Supp	124,000	124,000	1,051-	0	0	0
	<b>SUPPLIES SUBTOTAL</b>	<b>127,000</b>	<b>127,000</b>	<b>1,051-</b>	<b>0</b>	<b>0</b>	<b>0</b>
43150	Consultant Fees	84,000	84,000	20,500	0	0	0
43230	Travel & Conference	0	0	0	0	0	0
43231	Travel - Registration	20,000	20,000	0	0	0	0
43232	Travel - Meals	1,500	1,500	0	0	0	0
43233	Travel - Lodging	5,200	5,200	0	0	0	0
43234	Travel - Trans/Other	0	0	0	0	0	0
43235	Travel - Mileage	1,500	1,500	0	0	0	0
43236	Travel - Training	1	1	0	0	0	0
43620	Equipment Repair	83,500	83,500	0	0	0	0
43630	Mainten & Service Cont	25,000	25,000	4,994	0	0	0
43720	Laundry & Cleaning	0	0	0	0	0	0
43995	Other Services & Charges	17,000	17,000	49	0	0	0
	<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>237,701</b>	<b>237,701</b>	<b>25,543</b>	<b>0</b>	<b>0</b>	<b>0</b>
44490	Other Equipment	32,000	32,000	0	0	0	0

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

DEPT 3031 - HVAC	FUND	1 - COUNTY GENERAL					
CAPITAL OUTLAY SUBTOTAL	32,000	32,000	0	0	0	0	0
DEPARTMENT TOTALS	723,886	723,886	61,051	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	15,538,874.00	15,538,874.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,007,662.00	1,007,662.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	16,546,536.00	16,546,536.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,405,050.00	2,405,050.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,327,697.00	3,327,697.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>22,279,283.00</b>	<b>22,279,283.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 * Overtime	1,994,000	1,994,000	513,616	0	0	0
41101 * Overtime Regular	436,600	436,600	29,037	0	0	0
41110 * Official & Administrators	263,806	263,806	29,538	0	0	0
41120 * Professionals	1,425,513	1,425,513	205,272	0	0	0
41130 * Technicians	170,466	170,466	12,766	0	0	0
41140 * Protective Services	9,788,360	9,788,360	1,210,160	0	0	0
41150 * Paraprofessionals	34,904	34,904	5,291	0	0	0
41160 * Office & Clerical	708,981	708,981	107,134	0	0	0
41180 * Service/Maintenance	241,244	241,244	27,009	0	0	0
41190 * Part-Time	475,000	475,000	48,048	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	15,538,874	15,538,874	2,187,877	0	0	0
41201 * COVID Incentive Pay	0	0	0	0	0	0
41210 * Longevity -Deduction	88,132	88,132	1,540	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41329 * Board Member Per Diem	13,500	13,500	2,000	0	0	0
41337 * Differential Pay	27,068	27,068	3,868	0	0	0
41338 * Proficiency/Specialty Pay	177,499	177,499	0	0	0	0
41339 * Clothing Allowance Pay	186,144	186,144	0	0	0	0
41370 * Holiday Pay	515,319	515,319	98,374	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,007,662	1,007,662	105,783	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>16,546,536</b>	<b>16,546,536</b>	<b>2,293,660</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	128,750	128,750	2,242	0	0	0
42230 * Clothing	154,500	154,500	54,351-	0	0	0
42240 * Househld & Instit Supplies	236,900	236,900	5,619	0	0	0
42250 * Health Care & Lab Supplies	1,648,000	1,648,000	92,992	0	0	0
42260 * Jail Inmate Clothing Allowance	185,400	185,400	0	0	0	0
42410 * Other Supplies	51,500	51,500	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT		FUND	1 - COUNTY GENERAL				
DEPT 3100	- Jail						
	SUPPLIES SUBTOTAL	2,405,050	2,405,050	46,502	0	0	0
43120	* Medical & Hospital Services	0	0	0	0	0	0
43145	* Legal Services	105,000	105,000	6,666	0	0	0
43148	* Medical Deductible	800,000	800,000	0	0	0	0
43188	* Employment Testing	82,400	82,400	0	0	0	0
43190	* Other Professional Service	206,000	206,000	44,656	0	0	0
43232	* Travel - Meals	2,060	2,060	0	0	0	0
43234	* Travel - Trans/Other	515	515	0	0	0	0
43235	* Travel - Mileage	1	1	0	0	0	0
43330	* Photo/Blueprinting	1	1	0	0	0	0
43610	* Building & Structures	0	0	0	0	0	0
43620	* Equipment Repair	206,000	206,000	7,383	0	0	0
43630	* Mainten & Service Cont	98,720	98,720	19,273	0	0	0
43910	* Dues & Subscriptions	2,000	2,000	0	0	0	0
43920	* Food & Lodging	1,825,000	1,825,000	125,801	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,327,697	3,327,697	203,781	0	0	0
44410	* Furniture & Fixtures	0	0	0	0	0	0
44420	* Office Machines	0	0	0	0	0	0
44440	* Motor Vehicles	0	0	0	0	0	0
44490	* Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
49600	* Cash Transfers	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	22,279,283	22,279,283	2,543,944	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3200 - Animal Control

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	276,741.00	276,741.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,406.00	1,406.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	278,147.00	278,147.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	19,000.00	19,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	36,592.00	36,592.00			
CAPITAL OUTLAY	14,200.00	14,200.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>347,939.00</b>	<b>347,939.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 Overtime	10,000	10,000	3,218	0	0	0
41110 Official & Administrators	85,705	85,705	12,993	0	0	0
41150 Paraprofessionals	31,036	31,036	4,705	0	0	0
41190 Part-Time	150,000	150,000	11,352	0	0	0
SALARIES SUBTOTAL	276,741	276,741	32,269	0	0	0
41210 Longevity -Deduction	1,406	1,406	0	0	0	0
41260 Workman's Comp - Ded	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,406	1,406	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>278,147</b>	<b>278,147</b>	<b>32,269</b>	<b>0</b>	<b>0</b>	<b>0</b>
42230 Clothing	2,000	2,000	0	0	0	0
42240 Househld & Instit Supplies	5,000	5,000	0	0	0	0
42250 Health Care & Lab Supplies	10,000	10,000	0	0	0	0
42410 Other Supplies	2,000	2,000	0	0	0	0
SUPPLIES SUBTOTAL	19,000	19,000	0	0	0	0
43190 Other Professional Service	1,591	1,591	65	0	0	0
43980 Court Judgement	1	1	0	0	0	0
43995 Other Services & Charges	35,000	35,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	36,592	36,592	65	0	0	0
44490 Other Equipment	14,200	14,200	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	14,200	14,200	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>347,939</b>	<b>347,939</b>	<b>32,334</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3500 - Emergency Mgmt

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE	
SALARIES	295,377.00	295,377.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1.00	1.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	295,378.00	295,378.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	51,500.00	51,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	31,200.00	31,200.00			
CAPITAL OUTLAY	21,000.00	21,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>399,078.00</b>	<b>399,078.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110	* Official & Administrators	117,318	117,318	17,786	0	0	0
41130	* Technicians	78,160	78,160	6,558	0	0	0
41160	* Office & Clerical	81,899	81,899	12,416	0	0	0
41190	* Part-Time	18,000	18,000	1,710	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	295,377	295,377	38,470	0	0	0
41210	* Longevity -Deduction	1	1	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1	1	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>295,378</b>	<b>295,378</b>	<b>38,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	3,000	3,000	930	0	0	0
42120	* Lit & Edu & Info & Ref Mat	2,000	2,000	0	0	0	0
42210	* Petroleum Products	5,000	5,000	0	0	0	0
42220	* Garage & Motors	10,000	10,000	0	0	0	0
42230	* Clothing	4,000	4,000	57	0	0	0
42310	* Equipment Repair Parts	7,500	7,500	0	0	0	0
42410	* Other Supplies	20,000	20,000	0	0	0	0
	SUPPLIES SUBTOTAL	51,500	51,500	987	0	0	0
43145	* Legal Services	0	0	0	0	0	0
43220	* Postage	0	0	0	0	0	0
43231	* Travel - Registration	3,000	3,000	0	0	0	0
43232	* Travel - Meals	3,000	3,000	0	0	0	0
43233	* Travel - Lodging	3,000	3,000	0	0	0	0
43234	* Travel - Trans/Other	3,000	3,000	0	0	0	0
43235	* Travel - Mileage	2,000	2,000	65	0	0	0
43240	* Telephone	5,000	5,000	301	0	0	0
43630	* Mainten & Service Cont	10,000	10,000	0	0	0	0
43910	* Dues & Subscriptions	1,000	1,000	185	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3500 - Emergency Mgmt	FUND	1 - COUNTY GENERAL					
43995 * Other Services & Charges	1,200	1,200	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	31,200	31,200	552	0	0	0	0
44410 * Furniture & Fixtures	10,000	10,000	0	0	0	0	0
44420 * Office Machines	1,000	1,000	0	0	0	0	0
44512 * Capital Outlay	10,000	10,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	21,000	21,000	0	0	0	0	0
DEPARTMENT TOTALS	399,078	399,078	40,011	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3600 - Data Processing Agency

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5.00	5.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>6.00</b>	<b>6.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42110	* Office Supplies	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	1	1	0	0	0	0
43190	* Other Professional Service	1	1	0	0	0	0
43240	* Telephone	1	1	0	0	0	0
43630	* Mainten & Service Cont	1	1	0	0	0	0
43715	* Equipment Lease	1	1	0	0	0	0
43995	* Other Services & Charges	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5	5	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3700 - County Council

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE	
SALARIES	882,400.00	882,400.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,501.00	5,501.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	887,901.00	887,901.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,600.00	7,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	361,251.00	361,251.00			
CAPITAL OUTLAY	2,500.00	2,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,259,252.00</b>	<b>1,259,252.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110	Official & Administrators	578,636	578,636	79,136	0	0	0
41120	Professionals	51,984	51,984	7,881	0	0	0
41160	Office & Clerical	221,780	221,780	14,884	0	0	0
41190	Part-Time	30,000	30,000	4,890	0	0	0
41194	New Job -Vacant	0	0	0	0	0	0
	<b>SALARIES SUBTOTAL</b>	<b>882,400</b>	<b>882,400</b>	<b>106,791</b>	<b>0</b>	<b>0</b>	<b>0</b>
41210	Longevity -Deduction	5,500	5,500	0	0	0	0
41281	Group Life IRS Reportable	0	0	0	0	0	0
41380	Seasonal Employees	1	1	0	0	0	0
	<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>5,501</b>	<b>5,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>887,901</b>	<b>887,901</b>	<b>106,791</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	Office Supplies	5,100	5,100	8	0	0	0
42410	Other Supplies	2,500	2,500	172	0	0	0
	<b>SUPPLIES SUBTOTAL</b>	<b>7,600</b>	<b>7,600</b>	<b>181</b>	<b>0</b>	<b>0</b>	<b>0</b>
43145	Legal Services	284,749	284,749	20,742	0	0	0
43150	Consultant Fees	52,500	52,500	6,000	0	0	0
43155	Committee/Appointment Comp	1	1	0	0	0	0
43231	Travel - Registration	4,000	4,000	300	0	0	0
43232	Travel - Meals	3,500	3,500	0	0	0	0
43233	Travel - Lodging	10,000	10,000	0	0	0	0
43234	Travel - Trans/Other	3,500	3,500	0	0	0	0
43235	Travel - Mileage	1,000	1,000	0	0	0	0
43240	Telephone	1	1	0	0	0	0
43630	Mainten & Service Cont	1,000	1,000	0	0	0	0
43910	Dues & Subscriptions	1,000	1,000	0	0	0	0
	<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>361,251</b>	<b>361,251</b>	<b>27,042</b>	<b>0</b>	<b>0</b>	<b>0</b>
44490	Other Equipment	2,500	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 2 2

DEPT 3700 - County Council	FUND	1 - COUNTY GENERAL					
CAPITAL OUTLAY SUBTOTAL	2,500	2,500	0	0	0	0	0
DEPARTMENT TOTALS	1,259,252	1,259,252	134,015	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3800 - Circuit Courts

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE	
SALARIES	840,356.00	840,356.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,301.00	4,301.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	844,657.00	844,657.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,058.00	10,058.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,035.00	80,035.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>954,750.00</b>	<b>954,750.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110	* Official & Administrators	211,022	211,022	33,617	0	0	0
41120	* Professionals	118,638	118,638	18,004	0	0	0
41140	* Protective Services	165,774	165,774	23,638	0	0	0
41160	* Office & Clerical	282,922	282,922	44,386	0	0	0
41190	* Part-Time	62,000	62,000	4,065	0	0	0
	SALARIES SUBTOTAL	840,356	840,356	123,711	0	0	0
41210	* Longevity -Deduction	4,300	4,300	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	1	1	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	4,301	4,301	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>844,657</b>	<b>844,657</b>	<b>123,711</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	10,058	10,058	1,496	0	0	0
	SUPPLIES SUBTOTAL	10,058	10,058	1,496	0	0	0
43190	* Other Professional Service	30,282	30,282	0	0	0	0
43231	* Travel - Registration	2,006	2,006	0	0	0	0
43232	* Travel - Meals	2,006	2,006	0	0	0	0
43233	* Travel - Lodging	3,785	3,785	0	0	0	0
43234	* Travel - Trans/Other	2,487	2,487	0	0	0	0
43235	* Travel - Mileage	3,104	3,104	0	0	0	0
43620	* Equipment Repair	2,163	2,163	0	0	0	0
43630	* Mainten & Service Cont	25,956	25,956	0	0	0	0
43910	* Dues & Subscriptions	5,000	5,000	0	0	0	0
43922	* Per Diem Petit Juror's	3,245	3,245	465	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	80,035	80,035	465	0	0	0
44410	* Furniture & Fixtures	20,000	20,000	0	0	0	0

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

DEPT 3800 - Circuit Courts	FUND	1 - COUNTY GENERAL				
CAPITAL OUTLAY SUBTOTAL	20,000	20,000	0	0	0	0
DEPARTMENT TOTALS	954,750	954,750	125,673	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3900 - Superior Court Civil

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	1,828,678.00	1,828,678.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	19,340.00	19,340.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,848,018.00	1,848,018.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	31,200.00	31,200.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	95,803.00	95,803.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,995,021.00</b>	<b>1,995,021.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 Official & Administrators	106,028	106,028	45,768	0	0	0
41120 Professionals	61,469	61,469	9,336	0	0	0
41130 Technicians	413,712	413,712	62,721	0	0	0
41140 Protective Services	399,879	399,879	60,623	0	0	0
41160 Office & Clerical	763,590	763,590	111,150	0	0	0
41190 Part-Time	84,000	84,000	5,520	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>1,828,678</b>	<b>1,828,678</b>	<b>295,119</b>	<b>0</b>	<b>0</b>	<b>0</b>
41210 Longevity -Deduction	19,340	19,340	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>19,340</b>	<b>19,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>1,848,018</b>	<b>1,848,018</b>	<b>295,119</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	30,800	30,800	244	0	0	0
42120 Lit & Edu & Info & Ref Mat	400	400	0	0	0	0
<b>SUPPLIES SUBTOTAL</b>	<b>31,200</b>	<b>31,200</b>	<b>244</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190 Other Professional Service	20,600	20,600	0	0	0	0
43231 Travel - Registration	3,900	3,900	0	0	0	0
43232 Travel - Meals	3,900	3,900	0	0	0	0
43233 Travel - Lodging	5,450	5,450	0	0	0	0
43234 Travel - Trans/Other	5,450	5,450	0	0	0	0
43235 Travel - Mileage	10,111	10,111	0	0	0	0
43320 Advertising	305	305	0	0	0	0
43620 Equipment Repair	12,000	12,000	0	0	0	0
43630 Mainten & Service Cont	4,086	4,086	0	0	0	0
43910 Dues & Subscriptions	7,500	7,500	1,600	0	0	0
43920 Food & Lodging	22,000	22,000	0	0	0	0
43924 Per Diem Special Judges	200	200	0	0	0	0
43955 Official Bonds	300	300	0	0	0	0
43980 Court Judgement	1	1	0	0	0	0

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

DEPT 3900 - Superior Court Civil	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	95,803	95,803	1,600	0	0	0	0
44410 Furniture & Fixtures	15,000	15,000	109	0	0	0	0
44490 Other Equipment	5,000	5,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	20,000	20,000	109	0	0	0	0
DEPARTMENT TOTALS	1,995,021	1,995,021	297,073	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3910 - Court Administrator

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE	
SALARIES	152,815.00	152,815.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,060.00	2,060.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	154,875.00	154,875.00	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>501,627.00</b>	<b>501,627.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110	* Official & Administrators	75,438	75,438	11,436	0	0	0
41160	* Office & Clerical	77,377	77,377	11,730	0	0	0
	SALARIES SUBTOTAL	152,815	152,815	23,167	0	0	0
41210	* Longevity -Deduction	2,060	2,060	0	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,060	2,060	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>154,875</b>	<b>154,875</b>	<b>23,167</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	2,250	2,250	0	0	0	0
42130	* Law Books	100,000	100,000	11,914	0	0	0
	SUPPLIES SUBTOTAL	102,250	102,250	11,914	0	0	0
43231	* Travel - Registration	100	100	0	0	0	0
43232	* Travel - Meals	100	100	0	0	0	0
43233	* Travel - Lodging	100	100	0	0	0	0
43234	* Travel - Trans/Other	100	100	0	0	0	0
43235	* Travel - Mileage	100	100	0	0	0	0
43620	* Equipment Repair	1	1	0	0	0	0
43630	* Mainten & Service Cont	7,000	7,000	0	0	0	0
43920	* Food & Lodging	7,000	7,000	0	0	0	0
43922	* Per Diem Petit Juror's	230,000	230,000	2,332	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	244,502	244,502	2,332	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>501,627</b>	<b>501,627</b>	<b>37,414</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3950 - IV-D Court

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE	
SALARIES	311,341.00	311,341.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,040.00	4,040.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	315,381.00	315,381.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,700.00	3,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	39,417.00	30,417.00			
CAPITAL OUTLAY	1.00	9,001.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>358,499.00</b>	<b>358,499.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41120	Professionals	141,662	141,662	21,680	0	0	0
41130	Technicians	89,142	89,142	13,101	0	0	0
41140	Protective Services	80,536	80,536	12,209	0	0	0
41190	Part-Time	1	1	0	0	0	0
	<b>SALARIES SUBTOTAL</b>	<b>311,341</b>	<b>311,341</b>	<b>46,990</b>	<b>0</b>	<b>0</b>	<b>0</b>
41210	Longevity -Deduction	3,540	3,540	0	0	0	0
41281	Group Life IRS Reportable	0	0	0	0	0	0
41331	Court Reporter Per Diem	500	500	0	0	0	0
	<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>4,040</b>	<b>4,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>315,381</b>	<b>315,381</b>	<b>46,990</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	Office Supplies	3,700	3,700	354	0	0	0
	<b>SUPPLIES SUBTOTAL</b>	<b>3,700</b>	<b>3,700</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>0</b>
43231	Travel - Registration	500	500	0	0	0	0
43232	Travel - Meals	500	500	0	0	0	0
43233	Travel - Lodging	500	500	0	0	0	0
43234	Travel - Trans/Other	500	500	0	0	0	0
43235	Travel - Mileage	3,700	3,700	47	0	0	0
43240	Telephone	3,000	3,000	330	0	0	0
43630	Mainten & Service Cont	466	466	0	0	0	0
43910	Dues & Subscriptions	1,100	1,100	0	0	0	0
43920	Food & Lodging	100	100	0	0	0	0
43955	Official Bonds	250	250	0	0	0	0
43980	Court Judgement	1	1	0	0	0	0
43995	Other Services & Charges	28,800	19,800	0	0	0	0
	<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>39,417</b>	<b>30,417</b>	<b>377</b>	<b>0</b>	<b>0</b>	<b>0</b>
44410	Furniture & Fixtures	0	5,000	0	0	0	0
44420	Office Machines	1	4,001	0	0	0	0



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

DEPT 3950 - IV-D Court	FUND	1 - COUNTY GENERAL					
CAPITAL OUTLAY SUBTOTAL	1	9,001	0	0	0	0	0
DEPARTMENT TOTALS	358,499	358,499	47,722	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4000 - Criminal Courts

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	3,202,660.00	3,202,660.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	40,840.00	40,840.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,243,500.00	3,243,500.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	32,000.00	32,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	216,000.00	216,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,491,500.00</b>	<b>3,491,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 * Overtime	0	0	0	0	0	0
41110 * Official & Administrators	243,840	243,840	53,016	0	0	0
41120 * Professionals	1,305,664	1,305,664	197,230	0	0	0
41130 * Technicians	437,790	437,790	66,371	0	0	0
41140 * Protective Services	531,372	531,372	74,454	0	0	0
41160 * Office & Clerical	613,994	613,994	91,749	0	0	0
41190 * Part-Time	70,000	70,000	1,990	0	0	0
SALARIES SUBTOTAL	3,202,660	3,202,660	484,812	0	0	0
41210 * Longevity -Deduction	26,840	26,840	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	14,000	14,000	283	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	40,840	40,840	283	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,243,500</b>	<b>3,243,500</b>	<b>485,095</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	27,000	27,000	3,639	0	0	0
42230 * Clothing	5,000	5,000	0	0	0	0
SUPPLIES SUBTOTAL	32,000	32,000	3,639	0	0	0
43190 * Other Professional Service	50,000	50,000	360	0	0	0
43231 * Travel - Registration	3,000	3,000	0	0	0	0
43232 * Travel - Meals	3,000	3,000	60	0	0	0
43233 * Travel - Lodging	4,000	4,000	219	0	0	0
43234 * Travel - Trans/Other	4,000	4,000	222	0	0	0
43235 * Travel - Mileage	6,000	6,000	0	0	0	0
43240 * Telephone	3,000	3,000	0	0	0	0
43290 * Other Comm & Trans	60,000	60,000	0	0	0	0
43310 * Printing	2,000	2,000	0	0	0	0
43620 * Equipment Repair	3,800	3,800	0	0	0	0
43630 * Mainten & Service Cont	10,000	10,000	0	0	0	0

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

DEPT 4000 - Criminal Courts	FUND	1 - COUNTY GENERAL				
43910 * Dues & Subscriptions	4,200	4,200	1,375	0	0	0
43920 * Food & Lodging	63,000	63,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	216,000	216,000	2,237	0	0	0
DEPARTMENT TOTALS	3,491,500	3,491,500	490,972	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	3,017,299.00	3,007,299.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	145,940.00	155,940.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,163,239.00	3,163,239.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	25,000.00	25,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,352,533.00	1,352,533.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>4,540,772.00</b>	<b>4,540,772.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 * Official & Administrators	413,464	413,464	62,921	0	0	0
41120 * Professionals	1,718,431	1,718,431	258,077	0	0	0
41130 * Technicians	54,000	54,000	8,068	0	0	0
41140 * Protective Services	168,000	168,000	18,819	0	0	0
41150 * Paraprofessionals	329,175	329,175	49,062	0	0	0
41160 * Office & Clerical	295,229	295,229	43,577	0	0	0
41190 * Part-Time	39,000	29,000	4,726	0	0	0
SALARIES SUBTOTAL	3,017,299	3,007,299	445,252	0	0	0
41210 * Longevity -Deduction	23,940	23,940	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	121,000	121,000	24,200	0	0	0
41380 * Seasonal Employees	1,000	11,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	145,940	155,940	24,200	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,163,239</b>	<b>3,163,239</b>	<b>469,453</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	25,000	22,500	2,322	0	0	0
42410 * Other Supplies	0	2,500	201	0	0	0
SUPPLIES SUBTOTAL	25,000	25,000	2,524	0	0	0
43190 * Other Professional Service	1,324,000	1,324,000	55,578	0	0	0
43231 * Travel - Registration	2,500	2,500	750	0	0	0
43232 * Travel - Meals	1,500	1,500	0	0	0	0
43233 * Travel - Lodging	2,000	2,000	0	0	0	0
43234 * Travel - Trans/Other	2,000	2,000	0	0	0	0
43235 * Travel - Mileage	15,000	15,000	79	0	0	0
43620 * Equipment Repair	1,000	1,000	0	0	0	0
43630 * Mainten & Service Cont	2,733	2,733	189	0	0	0
43910 * Dues & Subscriptions	1,800	1,800	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,352,533	1,352,533	56,597	0	0	0

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

DEPT 4002 - Criminal Div Public Defender	FUND	1 - COUNTY GENERAL					
49600 * Cash Transfers	0	0	0	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0	0
DEPARTMENT TOTALS	4,540,772	4,540,772	528,576	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	1,406,790.00	1,406,790.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	16,500.00	16,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,423,290.00	1,423,290.00	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>1,443,646.00</b>	<b>1,443,646.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 Official & Administrators	357,717	357,717	41,717	0	0	0
41120 Professionals	228,928	228,928	35,098	0	0	0
41130 Technicians	110,605	110,605	11,492	0	0	0
41140 Protective Services	342,124	342,124	36,521	0	0	0
41150 Paraprofessionals	219,364	219,364	21,327	0	0	0
41160 Office & Clerical	130,854	130,854	15,625	0	0	0
41190 Part-Time	17,198	17,198	2,912	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>1,406,790</b>	<b>1,406,790</b>	<b>164,694</b>	<b>0</b>	<b>0</b>	<b>0</b>
41210 Longevity -Deduction	16,400	16,400	0	0	0	0
41220 FICA - Deduction	0	0	0	0	0	0
41230 PERF - Deduction	0	0	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41331 Court Reporter Per Diem	100	100	0	0	0	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>16,500</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>1,423,290</b>	<b>1,423,290</b>	<b>164,694</b>	<b>0</b>	<b>0</b>	<b>0</b>
42210 Office Supplies	3,371	3,371	0	0	0	0
42240 Househld & Insttit Supplies	500	500	0	0	0	0
42250 Health Care & Lab Supplies	0	0	0	0	0	0
42290 Other Supplies	0	0	0	0	0	0
<b>SUPPLIES SUBTOTAL</b>	<b>3,871</b>	<b>3,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190 Other Professional Service	5,557	5,557	0	0	0	0
43231 Travel - Registration	1,425	1,425	0	0	0	0
43232 Travel - Meals	285	285	0	0	0	0
43233 Travel - Lodging	950	950	0	0	0	0
43234 Travel - Trans/Other	792	792	0	0	0	0
43235 Travel - Mileage	2,755	2,755	0	0	0	0
43630 Mainten & Service Cont	2,200	2,200	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 4030	- Lake Sup Crt-County Div-Rm 1						
43710	Equipment Rentals	10	10	0	0	0	0
43910	Dues & Subscriptions	1,710	1,710	359	0	0	0
43920	Food & Lodging	500	500	0	0	0	0
43922	Per Diem Petit Juror's	300	300	0	0	0	0
43980	Court Judgement	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	16,485	16,485	359	0	0	0
44410	Furniture & Fixtures	0	0	0	0	0	0
44420	Office Machines	0	0	0	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	1,443,646	1,443,646	165,053	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	1,038,682.00	1,038,682.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	11,080.00	11,080.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,049,762.00	1,049,762.00	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>1,098,762.00</b>	<b>1,098,762.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 Official & Administrators	198,072	198,072	34,156	0	0	0
41120 Professionals	89,500	89,500	9,384	0	0	0
41130 Technicians	93,443	93,443	14,166	0	0	0
41140 Protective Services	231,676	231,676	39,237	0	0	0
41150 Paraprofessionals	258,943	258,943	39,606	0	0	0
41160 Office & Clerical	148,448	148,448	22,229	0	0	0
41190 Part-Time	18,600	18,600	2,784	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1,038,682	1,038,682	161,563	0	0	0
41210 Longevity -Deduction	11,080	11,080	1,220	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	11,080	11,080	1,220	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,049,762</b>	<b>1,049,762</b>	<b>162,783</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	8,500	8,500	0	0	0	0
SUPPLIES SUBTOTAL	8,500	8,500	0	0	0	0
43190 Other Professional Service	32,000	32,000	2,375	0	0	0
43231 Travel - Registration	1,000	1,000	0	0	0	0
43232 Travel - Meals	1,500	1,500	0	0	0	0
43233 Travel - Lodging	2,500	2,500	0	0	0	0
43234 Travel - Trans/Other	2,000	2,000	0	0	0	0
43235 Travel - Mileage	500	500	0	0	0	0
43630 Mainten & Service Cont	1,000	1,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	40,500	40,500	2,375	0	0	0
44420 Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0



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

DEPT 4040 - Lake Sup Crt-County Div-Rm 2	FUND 1 - COUNTY GENERAL					
DEPARTMENT TOTALS	1,098,762	1,098,762	165,158	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4042 - LADOS Division 2

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	42,965.00	42,965.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	920.00	920.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	43,885.00	43,885.00	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>43,885.00</b>	<b>43,885.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41120	* Professionals	42,965	42,965	6,513	0	0	0
	SALARIES SUBTOTAL	42,965	42,965	6,513	0	0	0
41210	* Longevity -Deduction	920	920	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	920	920	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>43,885</b>	<b>43,885</b>	<b>6,513</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>43,885</b>	<b>43,885</b>	<b>6,513</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	1,240,409.00	1,240,409.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,840.00	10,840.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,251,249.00	1,251,249.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,233.00	10,233.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	44,000.00	44,000.00			
CAPITAL OUTLAY	3.00	3.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,305,485.00</b>	<b>1,305,485.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 Overtime	40,000	40,000	3,857	0	0	0
41110 Official & Administrators	202,432	202,432	33,912	0	0	0
41120 Professionals	175,000	175,000	26,922	0	0	0
41130 Technicians	82,892	82,892	12,566	0	0	0
41140 Protective Services	241,185	241,185	36,564	0	0	0
41150 Paraprofessionals	285,200	285,200	43,262	0	0	0
41160 Office & Clerical	188,700	188,700	28,306	0	0	0
41190 Part-Time	25,000	25,000	2,760	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1,240,409	1,240,409	188,153	0	0	0
41210 Longevity -Deduction	10,840	10,840	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	10,840	10,840	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,251,249</b>	<b>1,251,249</b>	<b>188,153</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	10,233	10,233	267	0	0	0
SUPPLIES SUBTOTAL	10,233	10,233	267	0	0	0
43130 Toxicology Lab	0	0	0	0	0	0
43190 Other Professional Service	31,000	31,000	0	0	0	0
43231 Travel - Registration	1,000	1,000	0	0	0	0
43232 Travel - Meals	1,500	1,500	0	0	0	0
43233 Travel - Lodging	3,000	3,000	0	0	0	0
43234 Travel - Trans/Other	1,000	1,000	0	0	0	0
43235 Travel - Mileage	2,500	2,500	0	0	0	0
43630 Mainten & Service Cont	2,500	2,500	550	0	0	0
43910 Dues & Subscriptions	1,000	1,000	400	0	0	0
43955 Official Bonds	500	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 2 2

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 4050	- Lake Sup Crt-County Div Rm 3						
	OTHER SERVICES & CHARGES SUBTOTAL	44,000	44,000	950	0	0	0
44410	Furniture & Fixtures	1	1	0	0	0	0
44420	Office Machines	1	1	0	0	0	0
44490	Other Equipment	1	1	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3	3	0	0	0	0
	DEPARTMENT TOTALS	1,305,485	1,305,485	189,371	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4070 - L C Superior Court IV

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	1,007,149.00	1,007,149.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,260.00	8,260.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,015,409.00	1,015,409.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	50,000.00	50,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,085,409.00</b>	<b>1,085,409.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 Official & Administrators	151,962	151,962	28,916	0	0	0
41120 Professionals	146,500	146,500	22,538	0	0	0
41130 Technicians	74,081	74,081	11,231	0	0	0
41140 Protective Services	181,200	181,200	27,470	0	0	0
41150 Paraprofessionals	233,675	233,675	36,501	0	0	0
41160 Office & Clerical	204,731	204,731	36,322	0	0	0
41190 Part-Time	15,000	15,000	0	0	0	0
SALARIES SUBTOTAL	1,007,149	1,007,149	162,981	0	0	0
41210 Longevity -Deduction	7,760	7,760	0	0	0	0
41220 FICA - Deduction	0	0	0	0	0	0
41230 PERF - Deduction	0	0	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41331 Court Reporter Per Diem	500	500	0	0	0	0
41390 Supplemental Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	8,260	8,260	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,015,409</b>	<b>1,015,409</b>	<b>162,981</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	10,000	10,000	0	0	0	0
42230 Clothing	5,000	5,000	0	0	0	0
42410 Other Supplies	5,000	5,000	0	0	0	0
SUPPLIES SUBTOTAL	20,000	20,000	0	0	0	0
43190 Other Professional Service	10,000	10,000	0	0	0	0
43231 Travel - Registration	2,000	2,000	0	0	0	0
43232 Travel - Meals	2,000	2,000	0	0	0	0
43233 Travel - Lodging	7,000	7,000	0	0	0	0
43234 Travel - Trans/Other	3,000	3,000	0	0	0	0
43235 Travel - Mileage	3,000	3,000	0	0	0	0
43240 Telephone	5,000	5,000	0	0	0	0
43630 Mainten & Service Cont	5,000	5,000	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 4070	- L C Superior Court IV						
43910	Dues & Subscriptions	5,000	5,000	0	0	0	0
43920	Food & Lodging	3,000	3,000	0	0	0	0
43995	Other Services & Charges	5,000	5,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	50,000	50,000	0	0	0	0
44410	Furniture & Fixtures	0	0	0	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	1,085,409	1,085,409	162,981	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4100 - Juvenile Court

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	3,826,424.00	3,830,924.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	73,080.00	73,080.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,899,504.00	3,904,004.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	21,001.00	21,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	165,206.00	160,706.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>4,085,711.00</b>	<b>4,085,711.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 * Official & Administrators	438,403	438,403	79,353	0	0	0
41120 * Professionals	2,371,434	2,384,934	358,851	0	0	0
41130 * Technicians	314,226	314,226	45,650	0	0	0
41140 * Protective Services	299,473	299,473	45,401	0	0	0
41160 * Office & Clerical	350,667	350,667	42,983	0	0	0
41190 * Part-Time	52,221	43,221	6,611	0	0	0
SALARIES SUBTOTAL	3,826,424	3,830,924	578,852	0	0	0
41210 * Longevity -Deduction	38,080	38,080	1,660	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41331 * Court Reporter Per Diem	15,000	15,000	126	0	0	0
41332 * Court Appeal Per Diem	20,000	20,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	73,080	73,080	1,786	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,899,504</b>	<b>3,904,004</b>	<b>580,638</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	14,000	14,000	1,780	0	0	0
42230 * Clothing	1	1	0	0	0	0
42240 * Househld & Instit Supplies	5,000	5,000	198	0	0	0
42310 * Equipment Repair Parts	1,000	1,000	0	0	0	0
42410 * Other Supplies	1,000	1,000	0	0	0	0
SUPPLIES SUBTOTAL	21,001	21,001	1,979	0	0	0
43190 * Other Professional Service	40,000	40,000	0	0	0	0
43231 * Travel - Registration	2,000	2,000	0	0	0	0
43232 * Travel - Meals	2,000	2,000	40	0	0	0
43233 * Travel - Lodging	3,000	3,000	0	0	0	0
43234 * Travel - Trans/Other	1,000	1,000	20	0	0	0
43235 * Travel - Mileage	36,000	36,000	384	0	0	0
43240 * Telephone	10,000	10,000	1,890	0	0	0
43630 * Mainten & Service Cont	40,277	34,777	2,208	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 4100	- Juvenile Court						
43680	* Children's Treehouse	0	0	0	0	0	0
43910	* Dues & Subscriptions	5,000	5,000	1,400	0	0	0
43919	* Laundry & Cleaning	50	50	0	0	0	0
43920	* Food & Lodging	1	1,001	0	0	0	0
43955	* Official Bonds	877	877	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
43995	* Other Services & Charges	25,000	25,000	3,502	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	165,206	160,706	9,446	0	0	0
	DEPARTMENT TOTALS	4,085,711	4,085,711	592,063	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	537,163.00	537,163.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,140.00	5,140.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	542,303.00	542,303.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	11,001.00	11,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	52,865.00	52,865.00			
CAPITAL OUTLAY	1,000.00	1,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>607,169.00</b>	<b>607,169.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41120 Professionals	383,709	383,709	58,032	0	0	0
41160 Office & Clerical	30,846	59,546	6,828	0	0	0
41190 Part-Time	122,608	93,908	5,671	0	0	0
SALARIES SUBTOTAL	537,163	537,163	70,533	0	0	0
41210 Longevity -Deduction	5,140	5,140	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	5,140	5,140	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>542,303</b>	<b>542,303</b>	<b>70,533</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	10,000	10,000	0	0	0	0
42230 Clothing	1	1	0	0	0	0
42410 Other Supplies	1,000	1,000	0	0	0	0
SUPPLIES SUBTOTAL	11,001	11,001	0	0	0	0
43231 Travel - Registration	2,160	2,160	85	0	0	0
43232 Travel - Meals	1,000	1,000	0	0	0	0
43233 Travel - Lodging	1,080	1,080	0	0	0	0
43234 Travel - Trans/Other	1,000	1,000	0	0	0	0
43235 Travel - Mileage	30,000	30,000	141	0	0	0
43240 Telephone	5,500	5,500	420	0	0	0
43390 Other Services & Charges	1,000	1,000	0	0	0	0
43630 Mainten & Service Cont	4,693	4,693	0	0	0	0
43910 Dues & Subscriptions	432	432	0	0	0	0
43920 Food & Lodging	5,000	5,000	0	0	0	0
43995 Other Services & Charges	1,000	1,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	52,865	52,865	646	0	0	0
44490 Other Equipment	1,000	1,000	0	0	0	0

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

DEPT 4150 - Juvenile Court/C.A.S.A.	FUND 1 - COUNTY GENERAL						
CAPITAL OUTLAY SUBTOTAL	1,000	1,000	0	0	0	0	0
DEPARTMENT TOTALS	607,169	607,169	71,180	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4200 - Juvenile Detention Center

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	3,501,002.00	3,501,002.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,920.00	13,920.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,514,922.00	3,514,922.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	70,720.00	70,720.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	443,003.00	443,003.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>4,028,645.00</b>	<b>4,028,645.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 * Official & Administrators	322,211	322,211	48,400	0	0	0
41120 * Professionals	2,370,722	2,370,722	318,003	0	0	0
41140 * Protective Services	257,432	257,432	31,462	0	0	0
41160 * Office & Clerical	84,523	84,523	12,814	0	0	0
41180 * Service/Maintenance	163,914	163,914	24,856	0	0	0
41190 * Part-Time	302,200	302,200	23,340	0	0	0
SALARIES SUBTOTAL	3,501,002	3,501,002	458,876	0	0	0
41210 * Longevity -Deduction	13,920	13,920	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	13,920	13,920	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,514,922</b>	<b>3,514,922</b>	<b>458,876</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	5,500	5,500	309	0	0	0
42210 * Petroleum Products	1,220	1,220	0	0	0	0
42220 * Garage & Motors	15,000	15,000	0	0	0	0
42230 * Clothing	15,000	15,000	0	0	0	0
42240 * Househld & Instit Supplies	15,000	15,000	0	0	0	0
42250 * Health Care & Lab Supplies	12,000	12,000	591	0	0	0
42410 * Other Supplies	7,000	7,000	0	0	0	0
SUPPLIES SUBTOTAL	70,720	70,720	900	0	0	0
43120 * Medical & Hospital Services	40,000	40,000	2,916	0	0	0
43190 * Other Professional Service	10,000	10,000	525	0	0	0
43210 * Freight & Express	1	1	0	0	0	0
43231 * Travel - Registration	5,500	5,500	4,795	0	0	0
43232 * Travel - Meals	4,000	4,000	0	0	0	0
43233 * Travel - Lodging	5,000	5,000	0	0	0	0
43234 * Travel - Trans/Other	3,000	3,000	0	0	0	0
43235 * Travel - Mileage	4,500	4,500	0	0	0	0
43240 * Telephone	52,000	52,000	4,213	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 4200	- Juvenile Detention Center						
43320	* Advertising	1	1	0	0	0	0
43620	* Equipment Repair	10,000	10,000	0	0	0	0
43630	* Mainten & Service Cont	1,000	1,000	0	0	0	0
43670	* Other Repairs	2,000	2,000	0	0	0	0
43710	* Equipment Rentals	1,000	1,000	0	0	0	0
43920	* Food & Lodging	300,000	300,000	0	0	0	0
43980	* Court Judgement	1	1	0	0	0	0
43995	* Other Services & Charges	5,000	5,000	1,474	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	443,003	443,003	13,924	0	0	0
	DEPARTMENT TOTALS	4,028,645	4,028,645	473,701	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5011 - County Highway

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	965,699.80	965,699.80	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	55,540.00	55,540.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,021,239.80	1,021,239.80	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>1,021,239.80</b>	<b>1,021,239.80</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 * Official & Administrators	457,403	457,403	69,344	0	0	0
41120 * Professionals	339,870	339,870	51,527	0	0	0
41160 * Office & Clerical	168,426	168,426	24,214	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	965,699	965,699	145,087	0	0	0
41210 * Longevity -Deduction	27,960	27,960	220	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41240 * Group Insurance -Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	7,280	7,280	1,040	0	0	0
41270 * Group Insurance - Other	20,150	20,150	1,983	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41339 * Clothing Allowance Pay	150	150	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	55,540	55,540	3,243	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,021,239</b>	<b>1,021,239</b>	<b>148,331</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>1,021,239</b>	<b>1,021,239</b>	<b>148,331</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	142,101.00	142,101.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	142,101.00	142,101.00	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>142,101.00</b>	<b>142,101.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41240	* Group Insurance -Deduction	1	1	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
41270	* Group Insurance - Other	141,050	141,050	9,919	0	0	0
41339	* Clothing Allowance Pay	1,050	1,050	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	142,101	142,101	9,919	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>142,101</b>	<b>142,101</b>	<b>9,919</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>142,101</b>	<b>142,101</b>	<b>9,919</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5017 - Motor Vehicle

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	960,831.00	960,831.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	960,831.00	960,831.00	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>960,831.00</b>	<b>960,831.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41240	* Group Insurance -Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	22,295	22,295	60	0	0	0
41270	* Group Insurance - Other	932,386	932,386	91,717	0	0	0
41339	* Clothing Allowance Pay	6,150	6,150	150	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	960,831	960,831	91,927	0	0	0
	TOTAL PERSONAL SERVICES	960,831	960,831	91,927	0	0	0
49600	* Cash Transfers	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	960,831	960,831	91,927	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 6100 - Economic Development

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	137,544.00	137,544.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	148,860.00	148,860.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	286,404.00	286,404.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,501.00	15,501.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	40,201.00	40,201.00			
CAPITAL OUTLAY	6,000.00	6,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>348,106.00</b>	<b>348,106.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 * Official & Administrators	135,544	135,544	31,878	0	0	0
41190 * Part-Time	2,000	2,000	0	0	0	0
SALARIES SUBTOTAL	137,544	137,544	31,878	0	0	0
41210 * Longevity -Deduction	1,440	1,440	1,220	0	0	0
41240 * Group Insurance -Deduction	144,300	144,300	12,025	0	0	0
41260 * Workman's Comp - Ded	3,120	3,120	380	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41390 * Supplemental Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	148,860	148,860	13,625	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>286,404</b>	<b>286,404</b>	<b>45,503</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	5,000	5,000	24	0	0	0
42210 * Petroleum Products	1	1	0	0	0	0
42390 * Other Repair & Main Supp	4,000	4,000	2,773	0	0	0
42410 * Other Supplies	6,500	6,500	0	0	0	0
SUPPLIES SUBTOTAL	15,501	15,501	2,798	0	0	0
43145 * Legal Services	10,000	10,000	488	0	0	0
43150 * Consultant Fees	10,000	10,000	0	0	0	0
43220 * Postage	2,000	2,000	0	0	0	0
43231 * Travel - Registration	2,500	2,500	0	0	0	0
43232 * Travel - Meals	2,000	2,000	0	0	0	0
43233 * Travel - Lodging	3,000	3,000	0	0	0	0
43234 * Travel - Trans/Other	2,000	2,000	0	0	0	0
43235 * Travel - Mileage	1,000	1,000	0	0	0	0
43240 * Telephone	1	1	0	0	0	0
43320 * Advertising	2,200	2,200	0	0	0	0
43910 * Dues & Subscriptions	5,500	5,500	0	0	0	0
43959 * Promotional	0	0	0	0	0	0
43980 * Court Judgement	0	0	0	0	0	0



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

DEPT 6100 - Economic Development	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	40,201	40,201	488	0	0	0	0
44410 * Furniture & Fixtures	6,000	6,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	6,000	6,000	0	0	0	0	0
DEPARTMENT TOTALS	348,106	348,106	48,789	0	0	0	0

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

DEPT 0000 - FUND TOTALS

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	79,330,366.20	79,322,366.20	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	54,934,593.00	54,947,093.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,129,611.00	5,129,611.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,965,322.00	23,951,822.00			
CAPITAL OUTLAY	3,322,403.00	3,331,403.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 166,682,295.20	 166,682,295.20	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0200 - Auditor

FUND 10 - Public Safety CAGIT Non-Revert

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	: :--REVENUES			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0500 - Sheriff

FUND 10 - Public Safety CAGIT Non-Revert

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	3.00	3.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	7.00	7.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	10.00	10.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	623,000.00	623,000.00		
CAPITAL OUTLAY	1,247,000.00	1,247,000.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>1,870,011.00</b>	<b>1,870,011.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 Overtime	1	1	0	0	0	0
41140 Protective Services	1	1	0	0	0	0
41190 Part-Time	1	1	0	0	0	0
SALARIES SUBTOTAL	3	3	0	0	0	0
41210 Longevity -Deduction	1	1	0	0	0	0
41235 Merit Retirement	0	0	0	0	0	0
41336 Lateral Pay	1	1	0	0	0	0
41337 Differential Pay	1	1	0	0	0	0
41338 Proficiency/Specialty Pay	1	1	0	0	0	0
41339 Clothing Allowance Pay	1	1	0	0	0	0
41370 Holiday Pay	1	1	0	0	0	0
41380 Seasonal Employees	1	1	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	7	7	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42210 Petroleum Products	1	1	0	0	0	0
SUPPLIES SUBTOTAL	1	1	0	0	0	0
43620 Equipment Repair	623,000	623,000	117,268	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	623,000	623,000	117,268	0	0	0
44420 Office Machines	247,000	247,000	0	0	0	0
44440 Motor Vehicles	1,000,000	1,000,000	0	0	0	0
44490 Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,247,000	1,247,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1,870,011</b>	<b>1,870,011</b>	<b>117,268</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2900 - Lake County Commissioners

FUND 10 - Public Safety CAGIT Non-Revert

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	322,530.00	1,072,530.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>322,531.00</b>	<b>1,072,531.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43830 * Matching Funds	322,530	322,530	0	0	0	0
43995 * Other Services & Charges	0	750,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	322,530	1,072,530	0	0	0	0
44490 * Other Equipment	0	0	0	0	0	0
44500 * Construction & Reconstruction	1	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1	1	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>322,531</b>	<b>1,072,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1,663,881.00	1,663,881.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,663,881.00</b>	<b>1,663,881.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44500 * Construction & Reconstruction	1,663,881	1,663,881	833,040	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,663,881	1,663,881	833,040	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1,663,881</b>	<b>1,663,881</b>	<b>833,040</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3100 - Jail

FUND 10 - Public Safety CAGIT Non-Revert

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT 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	7,771,354.00	7,771,354.00			
CAPITAL OUTLAY	463,500.00	463,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>8,234,862.00</b>	<b>8,234,862.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100	Overtime	1	1	0	0	0	0
41101	Overtime Regular	1	1	0	0	0	0
41190	Part-Time	1	1	0	0	0	0
	SALARIES SUBTOTAL	3	3	0	0	0	0
41370	Holiday Pay	1	1	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1	1	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	Office Supplies	1	1	0	0	0	0
42230	Clothing	1	1	0	0	0	0
42250	Health Care & Lab Supplies	1	1	0	0	0	0
42260	Jail Inmate Clothing Allowance	1	1	0	0	0	0
42410	Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	4	4	0	0	0	0
43145	Legal Services	1	1	0	0	0	0
43190	Other Professional Service	1	1	0	0	0	0
43610	Building & Structures	669,500	669,500	0	0	0	0
43620	Equipment Repair	1	1	0	0	0	0
43630	Mainten & Service Cont	7,101,850	7,101,850	785,370	0	0	0
43920	Food & Lodging	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	7,771,354	7,771,354	785,370	0	0	0
44420	Office Machines	0	0	21,762	0	0	0
44490	Other Equipment	463,500	463,500	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	463,500	463,500	21,762	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>8,234,862</b>	<b>8,234,862</b>	<b>807,133</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 10 - Public Safety C

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	6.00	6.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8.00	8.00	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	8,716,884.00	9,466,884.00			
CAPITAL OUTLAY	3,374,382.00	3,374,382.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>12,091,285.00</b>	<b>12,841,285.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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DEPT 0200 - Auditor

FUND 12 - CEDIT Non-Reverting Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	: :--REVENUES			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2900 - Lake County Commissioners

FUND 12 - CREDIT Non-Reverting Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	3,500,001.00	3,500,001.00		
CAPITAL OUTLAY	9,500,002.00	9,500,002.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>13,000,003.00</b>	<b>13,000,003.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>
				<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41240 * Group Insurance -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
43650 * Cumulative Bridge Projects	1	1	0	0	0	0
43995 * Other Services & Charges	3,500,000	3,500,000	98,889	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	3,500,001	3,500,001	98,889	0	0	0
44500 * Construction & Reconstruction	8,500,000	8,500,000	0	0	0	0
44510 * Other Capital Outlay	1,000,000	1,000,000	0	0	0	0
44520 * Little Cal River Construction	1	1	0	0	0	0
44530 * Kankakee River Construction	1	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	9,500,002	9,500,002	0	0	0	0
DEPARTMENT TOTALS	13,000,003	13,000,003	98,889	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3100 - Jail

FUND 12 - CEDIT Non-Reverting Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	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-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43630 * Mainten & Service Cont	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 12 - CEDIT Non-Rever

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,500,002.00	3,500,002.00			
CAPITAL OUTLAY	9,500,002.00	9,500,002.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>13,000,004.00</b>	<b>13,000,004.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0500 - Sheriff

FUND 14 - E911 Operating Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	100,299.00	100,299.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	95,625.00	95,625.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	195,924.00	195,924.00	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>195,924.00</b>	<b>195,924.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41160	* Office & Clerical	100,299	100,299	15,205	0	0	0
	SALARIES SUBTOTAL	100,299	100,299	15,205	0	0	0
41220	* FICA - Deduction	7,673	7,673	1,088	0	0	0
41230	* PERF - Deduction	14,242	14,242	1,439	0	0	0
41240	* Group Insurance -Deduction	72,150	72,150	11,100	0	0	0
41260	* Workman's Comp - Ded	1,560	1,560	160	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	95,625	95,625	13,787	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>195,924</b>	<b>195,924</b>	<b>28,993</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>195,924</b>	<b>195,924</b>	<b>28,993</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	5,428,120.00	5,428,120.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,057,000.00	4,057,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	9,485,120.00	9,485,120.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	80,000.00	80,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,301,872.00	1,301,872.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>10,866,992.00</b>	<b>10,866,992.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 * Overtime	850,000	850,000	200,112	0	0	0
41140 * Protective Services	4,553,120	4,553,120	565,226	0	0	0
41190 * Part-Time	25,000	25,000	0	0	0	0
SALARIES SUBTOTAL	5,428,120	5,428,120	765,339	0	0	0
41210 * Longevity -Deduction	12,000	12,000	0	0	0	0
41220 * FICA - Deduction	421,000	421,000	63,738	0	0	0
41230 * PERF - Deduction	782,000	782,000	117,776	0	0	0
41240 * Group Insurance -Deduction	2,405,000	2,405,000	236,800	0	0	0
41250 * Unemployment Comp - Ded	50,000	50,000	0	0	0	0
41260 * Workman's Comp - Ded	52,000	52,000	6,320	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41337 * Differential Pay	125,000	125,000	13,569	0	0	0
41370 * Holiday Pay	210,000	210,000	59,434	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	4,057,000	4,057,000	497,639	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>9,485,120</b>	<b>9,485,120</b>	<b>1,262,979</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	25,000	25,000	2,438	0	0	0
42120 * Lit & Edu & Info & Ref Mat	10,000	10,000	0	0	0	0
42210 * Petroleum Products	5,000	5,000	0	0	0	0
42230 * Clothing	10,000	10,000	0	0	0	0
42240 * Househld & Instit Supplies	15,000	15,000	1,675	0	0	0
42410 * Other Supplies	15,000	15,000	1,963	0	0	0
SUPPLIES SUBTOTAL	80,000	80,000	6,077	0	0	0
43145 * Legal Services	10,000	10,000	0	0	0	0
43150 * Consultant Fees	1	1	0	0	0	0
43220 * Postage	500	500	0	0	0	0
43231 * Travel - Registration	6,000	6,000	0	0	0	0
43232 * Travel - Meals	5,000	5,000	0	0	0	0
43233 * Travel - Lodging	10,000	10,000	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT	DESCRIPTION	FUND	14 - E911 Operating Fund				
DEPT 2901	- Commissioners/Lake County 911	FUND 14	- E911 Operating Fund				
43234	* Travel - Trans/Other	6,000	6,000	0	0	0	0
43235	* Travel - Mileage	5,000	5,000	50	0	0	0
43240	* Telephone	85,000	85,000	12,652	0	0	0
43310	* Printing	1	1	0	0	0	0
43320	* Advertising	3,000	3,000	0	0	0	0
43420	* Insurance	31,369	31,369	0	0	0	0
43450	* Employment Testing	10,000	10,000	0	0	0	0
43510	* Utilities	50,000	50,000	2,559	0	0	0
43610	* Building & Structures	5,000	5,000	0	0	0	0
43630	* Mainten & Service Cont	1,000,000	1,000,000	496,698	0	0	0
43715	* Equipment Lease	1	1	0	0	0	0
43995	* Other Services & Charges	75,000	75,000	75	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,301,872	1,301,872	512,036	0	0	0
44410	* Furniture & Fixtures	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	10,866,992	10,866,992	1,781,093	0	0	0





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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 14 - E911 Operating

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	5,528,419.00	5,528,419.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,152,625.00	4,152,625.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	80,000.00	80,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,301,872.00	1,301,872.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 11,062,916.00	 11,062,916.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2900 - Lake County Commissioners

FUND 16 - LOIT 2016 Special Distribution

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	850,001.00	850,001.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>850,002.00</b>	<b>850,002.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43630 * Mainten & Service Cont	100,000	100,000	0	0	0	0
43640 * Local Roads & Streets	1	1	0	0	0	0
43650 * Cumulative Bridge Projects	750,000	750,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	850,001	850,001	0	0	0	0
44440 * Motor Vehicles	1	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1	1	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>850,002</b>	<b>850,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 16 - LOIT 2016 Speci

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	850,001.00	850,001.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>850,002.00</b>	<b>850,002.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5011 - County Highway

FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	426,600.00	426,600.00			
CAPITAL OUTLAY	24,500.00	24,500.00			
OTHER EXPENDITURES	0.00	20,716.30			
<b>TOTAL EXPENDITURES</b>	<b>456,100.00</b>	<b>476,816.30</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41210 * Longevity -Deduction	0	0	0	0	0	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41240 * Group Insurance -Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
41270 * Group Insurance - Other	0	0	0	0	0	0
41339 * Clothing Allowance Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	5,000	5,000	684	0	0	0
SUPPLIES SUBTOTAL	5,000	5,000	684	0	0	0
43120 * Medical & Hospital Services	10,000	10,000	1,116	0	0	0
43190 * Other Professional Service	45,000	45,000	0	0	0	0
43220 * Postage	1,500	1,500	0	0	0	0
43231 * Travel - Registration	1,500	1,500	0	0	0	0
43232 * Travel - Meals	800	800	0	0	0	0
43233 * Travel - Lodging	2,000	2,000	0	0	0	0
43234 * Travel - Trans/Other	300	300	0	0	0	0
43240 * Telephone	43,000	43,000	3,052	0	0	0
43310 * Printing	1,000	1,000	0	0	0	0
43510 * Utilities	140,000	140,000	17,727	0	0	0
43610 * Building & Structures	85,000	85,000	0	0	0	0
43620 * Equipment Repair	1,000	1,000	0	0	0	0
43630 * Mainten & Service Cont	95,000	95,000	2,124	0	0	0
43910 * Dues & Subscriptions	500	500	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	426,600	426,600	24,020	0	0	0
44410 * Furniture & Fixtures	15,000	15,000	599	0	0	0
44420 * Office Machines	9,500	9,500	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 2 2

DEPT 5011 - County Highway		FUND 102 - COUNTY HIGHWAY					
44500 * Construction & Reconstruction	0	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	24,500	24,500	599	0	0	0	0
45004 * Prior Year Correction	0	20,716	20,716	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	20,716	20,716	0	0	0	0
DEPARTMENT TOTALS	456,100	476,816	46,020	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	393,702.40	393,702.40	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	393,702.40	393,702.40	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	530,000.00	530,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	340,001.00	340,001.00			
CAPITAL OUTLAY	170,000.00	170,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,433,703.40</b>	<b>1,433,703.40</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 Overtime	65,000	65,000	10,557	0	0	0
41130 Technicians	42,036	42,036	6,344	0	0	0
41170 Skilled Craft Workers	286,665	286,665	28,979	0	0	0
SALARIES SUBTOTAL	393,702	393,702	45,880	0	0	0
41220 FICA - Deduction	0	0	0	0	0	0
41230 PERF - Deduction	0	0	0	0	0	0
41240 Group Insurance -Deduction	0	0	0	0	0	0
41260 Workman's Comp - Ded	0	0	0	0	0	0
41270 Group Insurance - Other	0	0	0	0	0	0
41339 Clothing Allowance Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>393,702</b>	<b>393,702</b>	<b>45,880</b>	<b>0</b>	<b>0</b>	<b>0</b>
42210 Petroleum Products	210,000	210,000	0	0	0	0
42220 Garage & Motors	95,000	95,000	250	0	0	0
42310 Equipment Repair Parts	155,000	155,000	4,035	0	0	0
42390 Other Repair & Main Supp	10,000	10,000	377	0	0	0
42410 Other Supplies	60,000	60,000	0	0	0	0
SUPPLIES SUBTOTAL	530,000	530,000	4,663	0	0	0
43290 Other Comm & Trans	5,000	5,000	0	0	0	0
43620 Equipment Repair	197,000	197,000	13,280	0	0	0
43710 Equipment Rentals	130,000	130,000	0	0	0	0
43715 Equipment Lease	1	1	0	0	0	0
43720 Laundry & Cleaning	8,000	8,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	340,001	340,001	13,280	0	0	0
44440 Motor Vehicles	65,000	65,000	0	0	0	0
44490 Other Equipment	105,000	105,000	0	0	0	0

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

DEPT 5013 - Gen Undistributed Motor Expens	FUND 102 - COUNTY HIGHWAY						
CAPITAL OUTLAY SUBTOTAL	170,000	170,000	0	0	0	0	0
DEPARTMENT TOTALS	1,433,703	1,433,703	63,824	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5017 - Motor Vehicle

FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	2,423,525.20	2,423,525.20	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6.00	6.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,423,531.20	2,423,531.20	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	70,000.00	70,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,498,531.20</b>	<b>2,498,531.20</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 * Overtime	340,000	340,000	76,810	0	0	0
41110 * Official & Administrators	285,385	285,385	36,422	0	0	0
41170 * Skilled Craft Workers	621,108	621,108	91,172	0	0	0
41180 * Service/Maintenance	1,177,030	1,177,030	169,204	0	0	0
41190 * Part-Time	1	1	0	0	0	0
SALARIES SUBTOTAL	2,423,525	2,423,525	373,610	0	0	0
41220 * FICA - Deduction	1	1	0	0	0	0
41230 * PERF - Deduction	1	1	0	0	0	0
41240 * Group Insurance -Deduction	1	1	0	0	0	0
41260 * Workman's Comp - Ded	1	1	0	0	0	0
41270 * Group Insurance - Other	1	1	0	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41339 * Clothing Allowance Pay	1	1	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	6	6	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>2,423,531</b>	<b>2,423,531</b>	<b>373,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410 * Other Supplies	5,000	5,000	0	0	0	0
SUPPLIES SUBTOTAL	5,000	5,000	0	0	0	0
43510 * Utilities	40,000	40,000	0	0	0	0
43710 * Equipment Rentals	30,000	30,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	70,000	70,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>2,498,531</b>	<b>2,498,531</b>	<b>373,610</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5018 - Highway Fund

FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	3.00	3.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3.00	3.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	220,000.00	220,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1.00	1.00			
CAPITAL OUTLAY	2,500,000.00	2,500,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,720,004.00</b>	<b>2,720,004.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 * Overtime	1	1	0	0	0	0
41170 * Skilled Craft Workers	1	1	0	0	0	0
41180 * Service/Maintenance	1	1	0	0	0	0
SALARIES SUBTOTAL	3	3	0	0	0	0
42210 * Petroleum Products	220,000	220,000	0	0	0	0
SUPPLIES SUBTOTAL	220,000	220,000	0	0	0	0
43640 * Local Roads & Streets	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	0	0	0
44500 * Construction & Reconstruction	2,500,000	2,500,000	60,072	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,500,000	2,500,000	60,072	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>2,720,004</b>	<b>2,720,004</b>	<b>60,072</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	2,817,230.60	2,817,230.60	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6.00	6.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	760,000.00	760,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	836,602.00	836,602.00			
CAPITAL OUTLAY	2,694,500.00	2,694,500.00			
OTHER EXPENDITURES	0.00	20,716.30			
TOTAL EXPENDITURES	7,108,338.60	7,129,054.90	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0800 - Prosecutor

FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	413,099.00	413,099.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	529,493.00	529,493.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	942,592.00	942,592.00	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>949,896.00</b>	<b>949,896.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 * Overtime	200	200	0	0	0	0
41160 * Office & Clerical	412,899	412,899	9,952	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	413,099	413,099	9,952	0	0	0
41210 * Longevity -Deduction	440	440	0	0	0	0
41220 * FICA - Deduction	38,810	38,810	1,220	0	0	0
41230 * PERF - Deduction	72,040	72,040	2,331	0	0	0
41240 * Group Insurance -Deduction	336,700	336,700	7,400	0	0	0
41260 * Workman's Comp - Ded	7,280	7,280	160	0	0	0
41390 * Supplemental Pay	74,222	74,222	6,190	0	0	0
41395 * Bonus Pay	1	1	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	529,493	529,493	17,302	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>942,592</b>	<b>942,592</b>	<b>27,254</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	1	1	0	0	0	0
42130 * Law Books	1	1	0	0	0	0
42210 * Petroleum Products	1,000	1,000	0	0	0	0
SUPPLIES SUBTOTAL	1,002	1,002	0	0	0	0
43145 * Legal Services	1,000	1,000	0	0	0	0
43190 * Other Professional Service	1,000	1,000	0	0	0	0
43231 * Travel - Registration	100	100	0	0	0	0
43232 * Travel - Meals	100	100	0	0	0	0
43233 * Travel - Lodging	500	500	0	0	0	0
43234 * Travel - Trans/Other	100	100	0	0	0	0
43235 * Travel - Mileage	1,000	1,000	0	0	0	0
43240 * Telephone	400	400	0	0	0	0
43310 * Printing	1	1	0	0	0	0
43630 * Mainten & Service Cont	500	500	0	0	0	0
43910 * Dues & Subscriptions	100	100	0	0	0	0

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

DEPT 0800 - Prosecutor	FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL					
OTHER SERVICES & CHARGES SUBTOTAL	4,801	4,801	0	0	0	0
44410 * Furniture & Fixtures	1,000	1,000	0	0	0	0
44420 * Office Machines	500	500	0	0	0	0
44440 * Motor Vehicles	1	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,501	1,501	0	0	0	0
DEPARTMENT TOTALS	949,896	949,896	27,254	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 104 - PROSECUTOR'S IN

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	413,099.00	413,099.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	529,493.00	529,493.00	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	 949,896.00	 949,896.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5130 - Health Dept

FUND 105 - COUNTY HEALTH

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	1,562,231.00	1,562,231.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,047,812.00	1,047,812.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,610,043.00	2,610,043.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	122,263.00	122,263.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	348,537.00	348,537.00			
CAPITAL OUTLAY	100,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,180,843.00</b>	<b>3,180,843.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 Official & Administrators	163,646	163,646	24,809	0	0	0
41120 Professionals	83,664	83,664	7,218	0	0	0
41130 Technicians	67,004	67,004	10,158	0	0	0
41140 Protective Services	675,447	675,447	98,923	0	0	0
41150 Paraprofessionals	341,455	341,455	44,609	0	0	0
41160 Office & Clerical	167,015	167,015	24,303	0	0	0
41190 Part-Time	64,000	64,000	1,152	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>1,562,231</b>	<b>1,562,231</b>	<b>211,174</b>	<b>0</b>	<b>0</b>	<b>0</b>
41210 Longevity -Deduction	15,380	15,380	320	0	0	0
41220 FICA - Deduction	113,813	113,813	16,009	0	0	0
41230 PERF - Deduction	195,073	195,073	26,744	0	0	0
41240 Group Insurance -Deduction	639,708	639,708	93,425	0	0	0
41260 Workman's Comp - Ded	20,800	20,800	2,460	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41329 Board Member Per Diem	4,838	4,838	0	0	0	0
41339 Clothing Allowance Pay	8,200	8,200	200	0	0	0
41380 Seasonal Employees	50,000	50,000	0	0	0	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>1,047,812</b>	<b>1,047,812</b>	<b>139,159</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>2,610,043</b>	<b>2,610,043</b>	<b>350,334</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	16,107	16,107	4,011	0	0	0
42210 Petroleum Products	8,818	8,818	0	0	0	0
42220 Garage & Motors	31,952	31,952	0	0	0	0
42250 Health Care & Lab Supplies	65,386	65,386	44	0	0	0
<b>SUPPLIES SUBTOTAL</b>	<b>122,263</b>	<b>122,263</b>	<b>4,056</b>	<b>0</b>	<b>0</b>	<b>0</b>
43120 Medical & Hospital Services	60,000	60,000	7,993	0	0	0
43145 Legal Services	500	500	0	0	0	0
43190 Other Professional Service	180,000	180,000	7,751	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

		FUND 105 - COUNTY HEALTH				
DEPT 5130 - Health Dept						
43210	Freight & Express	4,295	4,295	368	0	0
43231	Travel - Registration	2,419	2,419	115	0	0
43232	Travel - Meals	3,225	3,225	0	0	0
43233	Travel - Lodging	2,150	2,150	0	0	0
43234	Travel - Trans/Other	751	751	0	0	0
43235	Travel - Mileage	54,250	54,250	2,076	0	0
43240	Telephone	370	370	0	0	0
43320	Advertising	150	150	0	0	0
43330	Photo/Blueprinting	1,075	1,075	71	0	0
43420	Insurance	1	1	0	0	0
43510	Utilities	1	1	0	0	0
43620	Equipment Repair	10,750	10,750	0	0	0
43630	Mainten & Service Cont	25,798	25,798	956	0	0
43710	Equipment Rentals	1,800	1,800	0	0	0
43830	Matching Funds	1	1	0	0	0
43910	Dues & Subscriptions	1,000	1,000	0	0	0
43992	Refunds of Fines & Costs	1	1	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	348,537	348,537	19,333	0	0
44410	Furniture & Fixtures	60,000	60,000	0	0	0
44490	Other Equipment	40,000	40,000	3,720	0	0
	CAPITAL OUTLAY SUBTOTAL	100,000	100,000	3,720	0	0
	DEPARTMENT TOTALS	3,180,843	3,180,843	377,445	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 105 - COUNTY HEALTH

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	1,562,231.00	1,562,231.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,047,812.00	1,047,812.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	122,263.00	122,263.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	348,537.00	348,537.00			
CAPITAL OUTLAY	100,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 3,180,843.00	 3,180,843.00	TOTAL REVENUES	 0.00	 0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2400 - Planning Commission

FUND 106 - UNSAFE BUILDING-NON REVERTING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	4,670.00	4,670.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	19,670.00	19,670.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	4,001.00	4,001.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	135,505.00	135,505.00		
CAPITAL OUTLAY	25,500.00	25,500.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>184,676.00</b>	<b>184,676.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190 * Part-Time	15,000	15,000	0	0	0	0
SALARIES SUBTOTAL	15,000	15,000	0	0	0	0
41220 * FICA - Deduction	1,150	1,150	0	0	0	0
41260 * Workman's Comp - Ded	520	520	0	0	0	0
41329 * Board Member Per Diem	3,000	3,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	4,670	4,670	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>19,670</b>	<b>19,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	2,500	2,500	0	0	0	0
42115 * Photography Supplies	500	500	0	0	0	0
42120 * Lit & Edu & Info & Ref Mat	1,000	1,000	0	0	0	0
42290 * Other Supplies	1	1	0	0	0	0
SUPPLIES SUBTOTAL	4,001	4,001	0	0	0	0
43190 * Other Professional Service	2,500	2,500	0	0	0	0
43195 * Contractual Services	1	1	0	0	0	0
43231 * Travel - Registration	500	500	0	0	0	0
43232 * Travel - Meals	100	100	0	0	0	0
43233 * Travel - Lodging	400	400	0	0	0	0
43234 * Travel - Trans/Other	100	100	0	0	0	0
43235 * Travel - Mileage	3,900	3,900	0	0	0	0
43250 * License & Titles	1	1	0	0	0	0
43310 * Printing	1,000	1,000	0	0	0	0
43320 * Advertising	1,500	1,500	0	0	0	0
43660 * Unsafe Building Demolition	125,000	125,000	0	0	0	0
43910 * Dues & Subscriptions	500	500	0	0	0	0
43980 * Court Judgement	1	1	0	0	0	0
43987 * Appraiser Fees	1	1	0	0	0	0
43992 * Refunds of Fines & Costs	1	1	0	0	0	0

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

DEPT 2400 - Planning Commission	FUND 106 - UNSAFE BUILDING-NON REVERTING					
OTHER SERVICES & CHARGES SUBTOTAL	135,505	135,505	0	0	0	0
44120 * Land Improvements	25,000	25,000	0	0	0	0
44220 * Building & Struct Improvements	500	500	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	25,500	25,500	0	0	0	0
DEPARTMENT TOTALS	184,676	184,676	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 106 - UNSAFE BUILDING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,670.00	4,670.00	FEEES	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	135,505.00	135,505.00			
CAPITAL OUTLAY	25,500.00	25,500.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	184,676.00	184,676.00	TOTAL REVENUES	0.00	0.00

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

DEPT 5151 - Balance Sheet

FUND 107 - PARK'S & RECREATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	: :--REVENUES			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
 TOTAL EXPENDITURES	 0.00	 0.00	 TOTAL REVENUES	 0.00

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

DEPT 5153 - Div. of Planning & Nat Res Man

FUND 107 - PARK'S & RECREATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	2,994,228.00	3,007,728.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,385,611.00	2,372,111.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,379,839.00	5,379,839.00	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	363,384.00	363,384.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>7,428,550.00</b>	<b>7,428,550.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 Official & Administrators	437,672	437,672	66,353	0	0	0
41120 Professionals	1,301,003	1,301,003	172,896	0	0	0
41160 Office & Clerical	254,273	267,773	51,888	0	0	0
41170 Skilled Craft Workers	237,452	237,452	24,877	0	0	0
41180 Service/Maintenance	604,014	604,014	86,219	0	0	0
41190 Part-Time	159,814	159,814	18,445	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>2,994,228</b>	<b>3,007,728</b>	<b>420,681</b>	<b>0</b>	<b>0</b>	<b>0</b>
41210 Longevity -Deduction	31,860	31,860	620	0	0	0
41220 FICA - Deduction	233,400	233,400	32,076	0	0	0
41230 PERF - Deduction	392,995	392,995	56,700	0	0	0
41240 Group Insurance -Deduction	1,362,921	1,362,921	214,600	0	0	0
41250 Unemployment Comp - Ded	160,000	146,500	583	0	0	0
41260 Workman's Comp - Ded	77,500	77,500	5,920	0	0	0
41280 Vehicle Allowance	0	0	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41329 Board Member Per Diem	7,500	7,500	1,050	0	0	0
41380 Seasonal Employees	119,435	119,435	5,196	0	0	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>2,385,611</b>	<b>2,372,111</b>	<b>316,747</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>5,379,839</b>	<b>5,379,839</b>	<b>737,428</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	15,000	15,000	198	0	0	0
42120 Lit & Edu & Info & Ref Mat	2,585	2,585	0	0	0	0
42210 Petroleum Products	164,900	164,900	0	0	0	0
42220 Garage & Motors	26,860	26,860	54	0	0	0
42230 Clothing	34,000	34,000	159	0	0	0
42310 Equipment Repair Parts	65,866	65,866	10,318	0	0	0
42320 Building Repair Supplies	82,073	82,073	0	0	0	0
42410 Other Supplies	249,725	249,725	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5155 - Recreation/Special Facilities		FUND 107 - PARK'S & RECREATION					
SUPPLIES SUBTOTAL		641,009	641,009	10,731	0	0	0
43145	Legal Services	17,509	17,509	6,204	0	0	0
43190	Other Professional Service	49,750	49,750	750	0	0	0
43210	Freight & Express	200	200	0	0	0	0
43231	Travel - Registration	5,590	5,590	0	0	0	0
43232	Travel - Meals	2,385	2,385	0	0	0	0
43233	Travel - Lodging	6,040	6,040	0	0	0	0
43234	Travel - Trans/Other	4,000	4,000	0	0	0	0
43235	Travel - Mileage	135	135	0	0	0	0
43240	Telephone	90,000	90,000	5,086	0	0	0
43310	Printing	39,400	39,400	2,409	0	0	0
43320	Advertising	16,000	16,000	0	0	0	0
43330	Photo/Blueprinting	7,750	7,750	0	0	0	0
43420	Insurance	225,000	225,000	0	0	0	0
43510	Utilities	435,000	435,000	26,030	0	0	0
43630	Mainten & Service Cont	133,829	133,829	18,308	0	0	0
43710	Equipment Rentals	8,100	8,100	226	0	0	0
43910	Dues & Subscriptions	2,500	2,500	50	0	0	0
43919	Laundry & Cleaning	1,130	1,130	266	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL		1,044,318	1,044,318	59,233	0	0	0
44110	Land Purchases	53,384	53,384	4,037	0	0	0
44120	Land Improvements	160,000	160,000	0	0	0	0
44490	Other Equipment	150,000	150,000	8,367	0	0	0
CAPITAL OUTLAY SUBTOTAL		363,384	363,384	12,404	0	0	0
DEPARTMENT TOTALS		7,428,550	7,428,550	819,797	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5156 - Administrative Services

FUND 107 - PARK'S & RECREATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41380 * Seasonal Employees	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0



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

DEPT 0000 - FUND TOTALS

FUND 107 - PARK'S & RECREA

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	2,994,228.00	3,007,728.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,385,611.00	2,372,111.00	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	363,384.00	363,384.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 7,428,550.00	 7,428,550.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5060 - Local Roads & Streets

FUND 112 - LOCAL ROADS & STREETS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	300,000.00	300,000.00	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>1,200,000.00</b>	<b>1,200,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42390	* Other Repair & Main Supp	300,000	300,000	0	0	0	0
	SUPPLIES SUBTOTAL	300,000	300,000	0	0	0	0
43630	* Mainten & Service Cont	200,000	200,000	0	0	0	0
43640	* Local Roads & Streets	250,000	250,000	0	0	0	0
43715	* Equipment Lease	450,000	450,000	6,442	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	900,000	900,000	6,442	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>6,442</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 112 - LOCAL ROADS & S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	300,000.00	300,000.00	REIMBURSEMENT	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>1,200,000.00</b>	<b>1,200,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>
				<b>0.00</b>

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DEPT 5153 - Div. of Planning & Nat Res Man

FUND 117 - PARK NON-REVERTING OPERATING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5155 - Recreation/Special Facilities

FUND 117 - PARK NON-REVERTING OPERATING

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	1,098,179.00	1,098,179.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,112,585.00	2,112,585.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,210,764.00	3,210,764.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,526,000.00	1,526,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,687,000.00	1,687,000.00			
CAPITAL OUTLAY	190,000.00	190,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>6,613,764.00</b>	<b>6,613,764.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 Overtime	33,000	33,000	0	0	0	0
41120 Professionals	177,996	177,996	21,125	0	0	0
41180 Service/Maintenance	112,183	112,183	0	0	0	0
41190 Part-Time	775,000	775,000	30,582	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>1,098,179</b>	<b>1,098,179</b>	<b>51,708</b>	<b>0</b>	<b>0</b>	<b>0</b>
41210 Longevity -Deduction	4,860	4,860	0	0	0	0
41220 FICA - Deduction	210,000	210,000	5,800	0	0	0
41230 PERF - Deduction	51,325	51,325	2,999	0	0	0
41240 Group Insurance -Deduction	175,000	175,000	11,100	0	0	0
41260 Workman's Comp - Ded	171,400	171,400	4,840	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41380 Seasonal Employees	1,500,000	1,500,000	20,503	0	0	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>2,112,585</b>	<b>2,112,585</b>	<b>45,244</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>3,210,764</b>	<b>3,210,764</b>	<b>96,952</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	10,000	10,000	0	0	0	0
42120 Lit & Edu & Info & Ref Mat	1,000	1,000	0	0	0	0
42210 Petroleum Products	50,000	50,000	0	0	0	0
42220 Garage & Motors	10,000	10,000	0	0	0	0
42230 Clothing	30,000	30,000	0	0	0	0
42310 Equipment Repair Parts	70,000	70,000	0	0	0	0
42320 Building Repair Supplies	55,000	55,000	0	0	0	0
42410 Other Supplies	1,300,000	1,300,000	1,082	0	0	0
<b>SUPPLIES SUBTOTAL</b>	<b>1,526,000</b>	<b>1,526,000</b>	<b>1,082</b>	<b>0</b>	<b>0</b>	<b>0</b>
43145 Legal Services	30,000	30,000	902	0	0	0
43190 Other Professional Service	120,000	120,000	15,036	0	0	0
43210 Freight & Express	2,000	2,000	0	0	0	0
43231 Travel - Registration	7,500	7,500	0	0	0	0
43232 Travel - Meals	6,500	6,500	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5155 - Recreation/Special Facilities		FUND 117 - PARK NON-REVERTING OPERATING				
43233	Travel - Lodging	11,000	11,000	0	0	0
43234	Travel - Trans/Other	7,000	7,000	0	0	0
43240	Telephone	35,000	35,000	0	0	0
43310	Printing	13,500	13,500	0	0	0
43320	Advertising	350,000	350,000	0	0	0
43420	Insurance	275,000	275,000	0	0	0
43510	Utilities	550,000	550,000	30,403	0	0
43630	Mainten & Service Cont	100,000	100,000	0	0	0
43670	Other Repairs	2,000	2,000	0	0	0
43790	Other Rental	3,000	3,000	0	0	0
43910	Dues & Subscriptions	8,500	8,500	813	0	0
43959	Promotional	18,000	18,000	0	0	0
43990	Taxes and Refunds	30,500	30,500	0	0	0
43995	Other Services & Charges	117,500	117,500	671	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,687,000	1,687,000	47,826	0	0
44110	Land Purchases	100,000	100,000	0	0	0
44410	Furniture & Fixtures	15,000	15,000	0	0	0
44490	Other Equipment	75,000	75,000	0	0	0
	CAPITAL OUTLAY SUBTOTAL	190,000	190,000	0	0	0
	DEPARTMENT TOTALS	6,613,764	6,613,764	145,861	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5156 - Administrative Services

FUND 117 - PARK NON-REVERTING OPERATING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41260 * Workman's Comp - Ded	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 117 - PARK NON-REVERT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	1,098,179.00	1,098,179.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,112,585.00	2,112,585.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,526,000.00	1,526,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,687,000.00	1,687,000.00			
CAPITAL OUTLAY	190,000.00	190,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 6,613,764.00	 6,613,764.00	TOTAL REVENUES	 0.00	 0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0500 - Sheriff

FUND 126 - STATE DRUNK DRIVING FEES

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	21,281.00	21,281.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	21,281.00	21,281.00	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>21,281.00</b>	<b>21,281.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100	* Overtime	21,281	21,281	373	0	0	0
	SALARIES SUBTOTAL	21,281	21,281	373	0	0	0
	DEPARTMENT TOTALS	21,281	21,281	373	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 126 - STATE DRUNK DRI

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	21,281.00	21,281.00	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	 21,281.00	 21,281.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0800 - Prosecutor

FUND 127 - PROSECUTOR'S ELDERLY ABUSE

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	270,868.00	129,318.58	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	165,647.00	100,624.04	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	436,515.00	229,942.62	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,900.00	1,270.12	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,927.00	10,690.79			
CAPITAL OUTLAY	1,233.00	1,233.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>457,575.00</b>	<b>243,136.53</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 * Official & Administrators	219,596	101,498	28,950	0	0	0
41190 * Part-Time	51,272	27,820	7,888	0	0	0
SALARIES SUBTOTAL	270,868	129,318	36,838	0	0	0
41201 * COVID Incentive Pay	22,561	0	0	0	0	0
41210 * Longevity -Deduction	880	340	0	0	0	0
41220 * FICA - Deduction	18,319	9,901	4,258	0	0	0
41230 * PERF - Deduction	26,725	14,339	6,214	0	0	0
41240 * Group Insurance -Deduction	94,040	51,800	14,800	0	0	0
41260 * Workman's Comp - Ded	3,120	1,680	480	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41390 * Supplemental Pay	2	2	0	0	0	0
41395 * Bonus Pay	0	22,561	19,003	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	165,647	100,624	44,756	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>436,515</b>	<b>229,942</b>	<b>81,595</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	600	568	0	0	0	0
42210 * Petroleum Products	800	201	0	0	0	0
42410 * Other Supplies	500	500	0	0	0	0
SUPPLIES SUBTOTAL	1,900	1,270	0	0	0	0
43190 * Other Professional Service	7,225	7,225	0	0	0	0
43220 * Postage	1	1	0	0	0	0
43231 * Travel - Registration	1,600	227	0	0	0	0
43232 * Travel - Meals	500	60	0	0	0	0
43233 * Travel - Lodging	1,800	138	0	0	0	0
43234 * Travel - Trans/Other	1,300	126	0	0	0	0
43235 * Travel - Mileage	100	47	0	0	0	0
43240 * Telephone	4,500	1,987	703	0	0	0
43310 * Printing	1	1	0	0	0	0
43620 * Equipment Repair	600	576	0	0	0	0

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DEPT 0800 - Prosecutor	FUND 127 - PROSECUTOR'S ELDERLY ABUSE					
43630 * Mainten & Service Cont	200	200	0	0	0	0
43910 * Dues & Subscriptions	100	100	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	17,927	10,690	703	0	0	0
44410 * Furniture & Fixtures	532	532	0	0	0	0
44420 * Office Machines	700	700	0	0	0	0
44440 * Motor Vehicles	1	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,233	1,233	0	0	0	0
DEPARTMENT TOTALS	457,575	243,136	82,298	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 127 - PROSECUTOR'S EL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	270,868.00	129,318.58	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	165,647.00	100,624.04	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,900.00	1,270.12	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,927.00	10,690.79			
CAPITAL OUTLAY	1,233.00	1,233.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 457,575.00	 243,136.53	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2920 - Fairgrounds

FUND 131 - SPECIAL NON-REV LK CO FAIRGROU

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE	
SALARIES	18,900.00	18,900.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	42,850.00	42,850.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	61,750.00	61,750.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,875.00	7,875.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,970.00	11,970.00			
CAPITAL OUTLAY	53,458.00	53,458.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>135,053.00</b>	<b>135,053.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41160	* Office & Clerical	0	0	0	0	0	0
41190	* Part-Time	18,900	18,900	2,448	0	0	0
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	18,900	18,900	2,448	0	0	0
41220	* FICA - Deduction	2,540	2,540	187	0	0	0
41230	* PERF - Deduction	4,715	4,715	0	0	0	0
41240	* Group Insurance -Deduction	24,050	24,050	0	0	0	0
41260	* Workman's Comp - Ded	520	520	160	0	0	0
41380	* Seasonal Employees	11,025	11,025	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	42,850	42,850	347	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>61,750</b>	<b>61,750</b>	<b>2,795</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410	* Other Supplies	7,875	7,875	0	0	0	0
	SUPPLIES SUBTOTAL	7,875	7,875	0	0	0	0
43231	* Travel - Registration	105	105	0	0	0	0
43235	* Travel - Mileage	1,155	1,155	152	0	0	0
43620	* Equipment Repair	10,500	10,500	0	0	0	0
43910	* Dues & Subscriptions	210	210	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	11,970	11,970	152	0	0	0
44310	* Improvements	21,000	21,000	0	0	0	0
44505	* Covered Bridge Maintenance	32,458	32,458	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	53,458	53,458	0	0	0	0
45000	* Unappropriated Funds	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>135,053</b>	<b>135,053</b>	<b>2,947</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 131 - SPECIAL NON-REV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	18,900.00	18,900.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	42,850.00	42,850.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,875.00	7,875.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,970.00	11,970.00			
CAPITAL OUTLAY	53,458.00	53,458.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 135,053.00	 135,053.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0800 - Prosecutor

FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	351,495.00	351,495.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	372,376.00	372,376.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	723,871.00	723,871.00	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>729,421.00</b>	<b>729,421.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 * Overtime	2,500	2,500	0	0	0	0
41125 * Discretionary Salaries	62,138	62,138	0	0	0	0
41160 * Office & Clerical	286,857	286,857	21,024	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	351,495	351,495	21,024	0	0	0
41210 * Longevity -Deduction	1,060	1,060	0	0	0	0
41220 * FICA - Deduction	29,395	29,395	1,624	0	0	0
41230 * PERF - Deduction	54,561	54,561	3,066	0	0	0
41240 * Group Insurance -Deduction	264,550	264,550	18,500	0	0	0
41260 * Workman's Comp - Ded	5,720	5,720	400	0	0	0
41390 * Supplemental Pay	17,090	17,090	570	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	372,376	372,376	24,161	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>723,871</b>	<b>723,871</b>	<b>45,186</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	250	250	0	0	0	0
42130 * Law Books	500	500	0	0	0	0
42210 * Petroleum Products	1,000	1,000	0	0	0	0
SUPPLIES SUBTOTAL	1,750	1,750	0	0	0	0
43145 * Legal Services	1,000	1,000	0	0	0	0
43231 * Travel - Registration	100	100	0	0	0	0
43232 * Travel - Meals	100	100	0	0	0	0
43233 * Travel - Lodging	100	100	0	0	0	0
43234 * Travel - Trans/Other	100	100	0	0	0	0
43235 * Travel - Mileage	500	500	0	0	0	0
43240 * Telephone	100	100	0	0	0	0
43630 * Mainten & Service Cont	100	100	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	2,100	2,100	0	0	0	0
44410 * Furniture & Fixtures	1,500	1,500	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 2 2

DEPT 0800 - Prosecutor	FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.					
44420 * Office Machines	100	100	0	0	0	0
44440 * Motor Vehicles	100	100	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,700	1,700	0	0	0	0
DEPARTMENT TOTALS	729,421	729,421	45,186	0	0	0

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

DEPT 0000 - FUND TOTALS

FUND 135 - PROSECUTOR'S PR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	351,495.00	351,495.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	372,376.00	372,376.00	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	 729,421.00	 729,421.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0500 - Sheriff

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	29,662.00	29,662.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>29,662.00</b>	<b>29,662.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44490 Other Equipment	29,662	29,662	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	29,662	29,662	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>29,662</b>	<b>29,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0582 - Sheriff (Fund 182)

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,000.00	40,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42410	* Other Supplies	40,000	40,000	0	0	0	0
	SUPPLIES SUBTOTAL	40,000	40,000	0	0	0	0
	DEPARTMENT TOTALS	40,000	40,000	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0800 - Prosecutor

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	5,001.00	5,001.00	REIMBURSEMENT	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>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42110	Office Supplies	5,000	5,000	0	0	0	0
42130	Law Books	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	5,001	5,001	0	0	0	0
43145	Legal Services	2,500	2,500	0	0	0	0
43220	Postage	500	500	0	0	0	0
43231	Travel - Registration	2,000	2,000	0	0	0	0
43232	Travel - Meals	1,000	1,000	0	0	0	0
43233	Travel - Lodging	2,000	2,000	0	0	0	0
43235	Travel - Mileage	2,000	2,000	0	0	0	0
43240	Telephone	2,000	2,000	0	0	0	0
43620	Equipment Repair	1,000	1,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	13,000	13,000	0	0	0	0
44420	Office Machines	5,000	5,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	5,000	5,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>23,001</b>	<b>23,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 141 - NON-REVERTING R

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	45,001.00	45,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	13,000.00	13,000.00			
CAPITAL OUTLAY	34,662.00	34,662.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 92,663.00	 92,663.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4000 - Criminal Courts

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE	
SALARIES	132,722.00	128,222.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	63,494.00	67,994.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	196,216.00	196,216.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	49,500.00	49,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	172,000.00	172,000.00			
CAPITAL OUTLAY	45,000.00	45,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>462,716.00</b>	<b>462,716.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41120	* Professionals	52,722	52,722	7,917	0	0	0
41190	* Part-Time	80,000	75,500	10,530	0	0	0
	SALARIES SUBTOTAL	132,722	128,222	18,447	0	0	0
41220	* FICA - Deduction	8,000	8,000	1,721	0	0	0
41230	* PERF - Deduction	620	5,120	1,721	0	0	0
41240	* Group Insurance -Deduction	24,050	24,050	3,700	0	0	0
41260	* Workman's Comp - Ded	2,800	2,800	320	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41390	* Supplemental Pay	28,024	28,024	4,208	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	63,494	67,994	11,671	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>196,216</b>	<b>196,216</b>	<b>30,119</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	49,500	49,500	491	0	0	0
	SUPPLIES SUBTOTAL	49,500	49,500	491	0	0	0
43190	* Other Professional Service	115,000	115,000	6,290	0	0	0
43231	* Travel - Registration	7,000	7,000	0	0	0	0
43232	* Travel - Meals	9,000	9,000	0	0	0	0
43233	* Travel - Lodging	12,000	12,000	0	0	0	0
43234	* Travel - Trans/Other	7,000	7,000	0	0	0	0
43235	* Travel - Mileage	12,000	12,000	0	0	0	0
43620	* Equipment Repair	10,000	10,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	172,000	172,000	6,290	0	0	0
44410	* Furniture & Fixtures	20,000	20,000	0	0	0	0
44420	* Office Machines	15,000	15,000	364	0	0	0
44490	* Other Equipment	10,000	10,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	45,000	45,000	364	0	0	0
45000	* Unappropriated Funds	0	0	0	0	0	0

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

DEPT 4000 - Criminal Courts	FUND 143 - SUPPLEMENTAL ADULT PROBATION S					
OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	462,716	462,716	37,265	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	167,873.00	167,873.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	395,367.00	395,367.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	563,240.00	563,240.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,000.00	3,000.00	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>584,240.00</b>	<b>584,240.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41120 Professionals	28,500	28,500	0	0	0	0
41150 Paraprofessionals	139,373	139,373	0	0	0	0
SALARIES SUBTOTAL	167,873	167,873	0	0	0	0
41220 FICA - Deduction	28,588	28,588	622	0	0	0
41230 PERF - Deduction	53,066	53,066	1,149	0	0	0
41240 Group Insurance -Deduction	120,250	120,250	0	0	0	0
41260 Workman's Comp - Ded	2,600	2,600	0	0	0	0
41390 Supplemental Pay	190,863	190,863	8,097	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	395,367	395,367	9,869	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>563,240</b>	<b>563,240</b>	<b>9,869</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	3,000	3,000	0	0	0	0
SUPPLIES SUBTOTAL	3,000	3,000	0	0	0	0
43190 Other Professional Service	1,000	1,000	0	0	0	0
43231 Travel - Registration	4,000	4,000	0	0	0	0
43232 Travel - Meals	2,500	2,500	0	0	0	0
43233 Travel - Lodging	2,000	2,000	0	0	0	0
43234 Travel - Trans/Other	1,000	1,000	0	0	0	0
43235 Travel - Mileage	1,500	1,500	0	0	0	0
43310 Printing	1,000	1,000	0	0	0	0
43630 Mainten & Service Cont	2,000	2,000	0	0	0	0
43955 Official Bonds	1,000	1,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	16,000	16,000	0	0	0	0
44420 Office Machines	2,000	2,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,000	2,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>584,240</b>	<b>584,240</b>	<b>9,869</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	109,980.00	109,980.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	121,048.00	121,048.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	231,028.00	231,028.00	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>240,028.00</b>	<b>240,028.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41120 * Professionals	57,000	57,000	8,769	0	0	0
41160 * Office & Clerical	27,980	27,980	4,241	0	0	0
41190 * Part-Time	25,000	25,000	0	0	0	0
SALARIES SUBTOTAL	109,980	109,980	13,011	0	0	0
41210 * Longevity -Deduction	220	220	0	0	0	0
41220 * FICA - Deduction	8,444	8,444	1,651	0	0	0
41230 * PERF - Deduction	15,674	15,674	2,350	0	0	0
41240 * Group Insurance -Deduction	72,150	72,150	3,700	0	0	0
41260 * Workman's Comp - Ded	1,560	1,560	228	0	0	0
41390 * Supplemental Pay	23,000	23,000	3,538	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	121,048	121,048	11,467	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>231,028</b>	<b>231,028</b>	<b>24,479</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	2,000	2,000	0	0	0	0
SUPPLIES SUBTOTAL	2,000	2,000	0	0	0	0
43190 * Other Professional Service	2,000	2,000	0	0	0	0
43231 * Travel - Registration	500	500	0	0	0	0
43232 * Travel - Meals	500	500	0	0	0	0
43233 * Travel - Lodging	1,000	1,000	0	0	0	0
43235 * Travel - Mileage	1,000	1,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,000	5,000	0	0	0	0
44410 * Furniture & Fixtures	2,000	2,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,000	2,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>240,028</b>	<b>240,028</b>	<b>24,479</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	79,863.00	79,863.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	79,863.00	79,863.00	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>79,863.00</b>	<b>79,863.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41220	* FICA - Deduction	5,014	5,014	733	0	0	0
41230	* PERF - Deduction	9,307	9,307	1,149	0	0	0
41390	* Supplemental Pay	65,542	65,542	9,698	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	79,863	79,863	11,581	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>79,863</b>	<b>79,863</b>	<b>11,581</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>79,863</b>	<b>79,863</b>	<b>11,581</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4070 - L C Superior Court IV

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	80,206.00	80,206.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	80,206.00	80,206.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6.00	6.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>80,213.00</b>	<b>80,213.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	6,000	6,000	451	0	0	0
41230	* PERF - Deduction	10,000	10,000	777	0	0	0
41390	* Supplemental Pay	64,206	64,206	5,472	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	80,206	80,206	6,701	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>80,206</b>	<b>80,206</b>	<b>6,701</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	1	1	0	0	0	0
43231	* Travel - Registration	1	1	0	0	0	0
43232	* Travel - Meals	1	1	0	0	0	0
43233	* Travel - Lodging	1	1	0	0	0	0
43234	* Travel - Trans/Other	1	1	0	0	0	0
43235	* Travel - Mileage	1	1	0	0	0	0
43630	* Mainten & Service Cont	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	6	6	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>80,213</b>	<b>80,213</b>	<b>6,701</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 143 - SUPPLEMENTAL AD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	410,575.00	406,075.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	739,978.00	744,478.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	54,501.00	54,501.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	193,006.00	193,006.00			
CAPITAL OUTLAY	49,000.00	49,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1,447,060.00	 1,447,060.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4100 - Juvenile Court

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	27,600.00	27,600.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	27,600.00	27,600.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	3,001.00	3,001.00		
CAPITAL OUTLAY	12,236.00	12,236.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>42,837.00</b>	<b>42,837.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41220	FICA - Deduction	1,800	1,800	0	0	0	0
41230	PERF - Deduction	3,300	3,300	0	0	0	0
41390	Supplemental Pay	22,500	22,500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	27,600	27,600	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>27,600</b>	<b>27,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43310	Printing	1,750	1,750	0	0	0	0
43910	Dues & Subscriptions	1,250	1,250	0	0	0	0
43995	Other Services & Charges	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,001	3,001	0	0	0	0
44410	Furniture & Fixtures	6,000	6,000	0	0	0	0
44420	Office Machines	5,000	5,000	0	0	0	0
44490	Other Equipment	1,236	1,236	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	12,236	12,236	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>42,837</b>	<b>42,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4200 - Juvenile Detention Center

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42250 * Health Care & Lab Supplies	5,000	5,000	0	0	0	0
SUPPLIES SUBTOTAL	5,000	5,000	0	0	0	0
DEPARTMENT TOTALS	5,000	5,000	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 144 - SUPPLEMENTAL JU

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,600.00	27,600.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	3,001.00			
CAPITAL OUTLAY	12,236.00	12,236.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 47,837.00	 47,837.00	TOTAL REVENUES	0.00	0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0500 - Sheriff

FUND 145 - NON-REVERTING PROPERTY SEIZURE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	131,660.00	131,660.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	263,320.00	263,320.00			
CAPITAL OUTLAY	131,660.00	131,660.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>526,640.00</b>	<b>526,640.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42410	Other Supplies	131,660	131,660	0	0	0	0
	SUPPLIES SUBTOTAL	131,660	131,660	0	0	0	0
43190	Other Professional Service	131,660	131,660	0	0	0	0
43620	Equipment Repair	131,660	131,660	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	263,320	263,320	0	0	0	0
44490	Other Equipment	131,660	131,660	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	131,660	131,660	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>526,640</b>	<b>526,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0582 - Sheriff (Fund 182)

FUND 145 - NON-REVERTING PROPERTY SEIZURE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	60,000.00	60,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	60,000.00	60,000.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	80,000.00	80,000.00	REIMBURSEMENT	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>487,000.00</b>	<b>487,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100	Overtime	60,000	60,000	0	0	0	0
	SALARIES SUBTOTAL	60,000	60,000	0	0	0	0
41220	FICA - Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	Office Supplies	40,000	40,000	0	0	0	0
42410	Other Supplies	40,000	40,000	0	0	0	0
	SUPPLIES SUBTOTAL	80,000	80,000	0	0	0	0
43190	Other Professional Service	40,000	40,000	2,130	0	0	0
43195	Contractual Services	7,000	7,000	0	0	0	0
43231	Travel - Registration	12,000	12,000	0	0	0	0
43232	Travel - Meals	10,000	10,000	0	0	0	0
43233	Travel - Lodging	15,000	15,000	0	0	0	0
43234	Travel - Trans/Other	10,000	10,000	0	0	0	0
43240	Telephone	25,000	25,000	0	0	0	0
43630	Mainten & Service Cont	40,000	40,000	0	0	0	0
43830	Matching Funds	20,000	20,000	0	0	0	0
43940	Narcotic Purchase Money	30,000	30,000	0	0	0	0
43995	Other Services & Charges	30,000	30,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	239,000	239,000	2,130	0	0	0
44420	Office Machines	18,000	18,000	0	0	0	0
44490	Other Equipment	90,000	90,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	108,000	108,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>487,000</b>	<b>487,000</b>	<b>2,130</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0800 - Prosecutor

FUND 145 - NON-REVERTING PROPERTY SEIZURE

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	91,800.00	91,800.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	111,765.00	111,765.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	203,565.00	203,565.00	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>232,766.00</b>	<b>232,766.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41125 Discretionary Salaries	61,800	61,800	0	0	0	0
41190 Part-Time	30,000	30,000	4,714	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	91,800	91,800	4,714	0	0	0
41220 FICA - Deduction	11,381	11,381	502	0	0	0
41230 PERF - Deduction	16,857	16,857	267	0	0	0
41240 Group Insurance -Deduction	24,050	24,050	0	0	0	0
41260 Workman's Comp - Ded	2,600	2,600	160	0	0	0
41390 Supplemental Pay	56,877	56,877	1,884	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	111,765	111,765	2,814	0	0	0
TOTAL PERSONAL SERVICES	203,565	203,565	7,529	0	0	0
42130 Law Books	1	1	0	0	0	0
42410 Other Supplies	2,000	2,000	0	0	0	0
SUPPLIES SUBTOTAL	2,001	2,001	0	0	0	0
43145 Legal Services	7,000	7,000	0	0	0	0
43190 Other Professional Service	2,000	2,000	0	0	0	0
43231 Travel - Registration	1,000	1,000	0	0	0	0
43232 Travel - Meals	500	500	0	0	0	0
43233 Travel - Lodging	500	500	0	0	0	0
43234 Travel - Trans/Other	200	200	0	0	0	0
43235 Travel - Mileage	1,000	1,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	12,200	12,200	0	0	0	0
44410 Furniture & Fixtures	5,000	5,000	0	0	0	0
44420 Office Machines	10,000	10,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	15,000	15,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>232,766</b>	<b>232,766</b>	<b>7,529</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 145 - NON-REVERTING P

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	151,800.00	151,800.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	111,765.00	111,765.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	213,661.00	213,661.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	514,520.00	514,520.00			
CAPITAL OUTLAY	254,660.00	254,660.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1,246,406.00	 1,246,406.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3100 - Jail

FUND 152 - MISDEMEANANT CO. JAIL HOUSING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	231,141.00	231,141.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	171,169.00	171,169.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	402,310.00	402,310.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	800,000.00	800,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,202,310.00</b>	<b>1,202,310.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100	* Overtime	10,000	10,000	313	0	0	0
41160	* Office & Clerical	221,140	221,140	28,772	0	0	0
41190	* Part-Time	1	1	0	0	0	0
	SALARIES SUBTOTAL	231,141	231,141	29,085	0	0	0
41220	* FICA - Deduction	16,917	16,917	2,199	0	0	0
41230	* PERF - Deduction	31,402	31,402	4,130	0	0	0
41240	* Group Insurance -Deduction	120,250	120,250	11,100	0	0	0
41260	* Workman's Comp - Ded	2,600	2,600	380	0	0	0
41281	* Group Life IRS Reportable	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	171,169	171,169	17,809	0	0	0
	TOTAL PERSONAL SERVICES	402,310	402,310	46,894	0	0	0
43630	* Mainten & Service Cont	800,000	800,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	800,000	800,000	0	0	0	0
	DEPARTMENT TOTALS	1,202,310	1,202,310	46,894	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 152 - MISDEMEANANT CO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	231,141.00	231,141.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	171,169.00	171,169.00	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	800,000.00	800,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1,202,310.00	 1,202,310.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5130 - Health Dept

FUND 153 - HEALTH MAINTENANCE

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	30,680.00	30,680.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,088.00	3,088.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	33,768.00	33,768.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,571.00	30,571.00			
CAPITAL OUTLAY	160,000.00	160,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>224,339.00</b>	<b>224,339.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190 Part-Time	30,680	30,680	4,660	0	0	0
SALARIES SUBTOTAL	30,680	30,680	4,660	0	0	0
41210 Longevity -Deduction	220	220	0	0	0	0
41220 FICA - Deduction	2,348	2,348	356	0	0	0
41260 Workman's Comp - Ded	520	520	80	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	3,088	3,088	436	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>33,768</b>	<b>33,768</b>	<b>5,096</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190 Other Professional Service	1	1	0	0	0	0
43220 Postage	7,500	15,000	0	0	0	0
43235 Travel - Mileage	6,000	6,000	299	0	0	0
43310 Printing	17,070	8,570	0	0	0	0
43630 Mainten & Service Cont	0	1,000	26	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	30,571	30,571	325	0	0	0
44490 Other Equipment	160,000	160,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	160,000	160,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>224,339</b>	<b>224,339</b>	<b>5,421</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 153 - HEALTH MAINTENA

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	30,680.00	30,680.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,088.00	3,088.00	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	30,571.00	30,571.00			
CAPITAL OUTLAY	160,000.00	160,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>224,339.00</b>	<b>224,339.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3200 - Animal Control

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	22,279.00	22,279.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>22,279.00</b>	<b>22,279.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43995 * Other Services & Charges	22,279	22,279	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	22,279	22,279	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>22,279</b>	<b>22,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 156 - ANIMAL CONTROLS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	22,279.00	22,279.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 22,279.00	 22,279.00	TOTAL REVENUES	0.00	0.00

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

DEPT 4011 - Day Reporting/Home Detention

FUND 160 - JUVENILE HOME DETENTION PROJEC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

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

DEPT 4012 - Re-Entry Court/CTC

FUND 160 - JUVENILE HOME DETENTION PROJEC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

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

DEPT 4013 - Veterans Treatment Court

FUND 160 - JUVENILE HOME DETENTION PROJEC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

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

DEPT 4014 - Therapeutic/Mental Health TIC

FUND 160 - JUVENILE HOME DETENTION PROJEC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4042 - LADOS Division 2

FUND 160 - JUVENILE HOME DETENTION PROJEC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	41,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	41,500.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	2,917.00	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>44,417.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190	* Part-Time	0	41,500	0	0	0	0
	SALARIES SUBTOTAL	0	41,500	0	0	0	0
42110	* Office Supplies	0	2,917	0	0	0	0
	SUPPLIES SUBTOTAL	0	2,917	0	0	0	0
	DEPARTMENT TOTALS	0	44,417	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 160 - JUVENILE HOME D

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	41,500.00	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	2,917.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
 TOTAL EXPENDITURES	 0.00	 44,417.00	 TOTAL REVENUES	 0.00
				0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3200 - Animal Control

FUND 163 - LAKE CO ANIMAL SHELTER NON-REV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	11,680.00	11,680.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,824.00	25,824.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>37,504.00</b>	<b>37,504.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42240	* Househld & Instit Supplies	3,545	3,545	0	0	0	0
42250	* Health Care & Lab Supplies	4,590	4,590	0	0	0	0
42410	* Other Supplies	3,545	3,545	0	0	0	0
	SUPPLIES SUBTOTAL	11,680	11,680	0	0	0	0
43190	* Other Professional Service	3,545	3,545	0	0	0	0
43995	* Other Services & Charges	22,279	22,279	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	25,824	25,824	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>37,504</b>	<b>37,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 163 - LAKE CO ANIMAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	11,680.00	11,680.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,824.00	25,824.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>37,504.00</b>	<b>37,504.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0600 - Surveyor

FUND 167 - SURVEYOR'S CORNER PERPETUATION

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	41,221.00	41,221.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	26,264.00	26,264.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	67,485.00	67,485.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,481.00	14,481.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	96,384.00	96,384.00			
CAPITAL OUTLAY	101,246.00	101,246.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>279,596.00</b>	<b>279,596.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41120 Professionals	1	1	0	0	0	0
41130 Technicians	1	1	0	0	0	0
41190 Part-Time	41,219	41,219	0	0	0	0
SALARIES SUBTOTAL	41,221	41,221	0	0	0	0
41220 FICA - Deduction	1,683	1,683	294	0	0	0
41230 PERF - Deduction	3,124	3,124	363	0	0	0
41240 Group Insurance -Deduction	1	1	0	0	0	0
41250 Unemployment Comp - Ded	1	1	0	0	0	0
41260 Workman's Comp - Ded	1,455	1,455	0	0	0	0
41380 Seasonal Employees	20,000	17,890	0	0	0	0
41390 Supplemental Pay	0	2,109	2,109	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	26,264	26,264	2,767	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>67,485</b>	<b>67,485</b>	<b>2,767</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	6,000	6,000	0	0	0	0
42210 Petroleum Products	1	1	0	0	0	0
42410 Other Supplies	8,480	8,480	0	0	0	0
SUPPLIES SUBTOTAL	14,481	14,481	0	0	0	0
43190 Other Professional Service	64,836	64,836	0	0	0	0
43231 Travel - Registration	1,700	1,700	0	0	0	0
43232 Travel - Meals	1,000	1,000	150	0	0	0
43233 Travel - Lodging	1,200	1,200	278	0	0	0
43234 Travel - Trans/Other	745	745	18	0	0	0
43235 Travel - Mileage	1	1	0	0	0	0
43240 Telephone	3,500	3,500	264	0	0	0
43310 Printing	1,000	1,000	0	0	0	0
43420 Insurance	1	1	0	0	0	0
43620 Equipment Repair	10,000	10,000	0	0	0	0
43630 Mainten & Service Cont	12,400	12,400	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

		FUND 167 - SURVEYOR'S CORNER PERPETUATION					
DEPT 0600 - Surveyor							
43740	Motor Vehicle Rental	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	96,384	96,384	711	0	0	0
44410	Furniture & Fixtures	10,000	10,000	0	0	0	0
44440	Motor Vehicles	30,899	30,899	0	0	0	0
44490	Other Equipment	60,347	60,347	158	0	0	0
	CAPITAL OUTLAY SUBTOTAL	101,246	101,246	158	0	0	0
	DEPARTMENT TOTALS	279,596	279,596	3,637	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 167 - SURVEYOR'S CORN

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	41,221.00	41,221.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	26,264.00	26,264.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,481.00	14,481.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	96,384.00	96,384.00			
CAPITAL OUTLAY	101,246.00	101,246.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>279,596.00</b>	<b>279,596.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 6100 - Economic Development

FUND 170 - LAKE CO. COMM DEV ADMIN BUDGET

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	201,273.00	201,273.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	42,898.00	42,898.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	244,171.00	244,171.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	28,006.00	28,006.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>272,181.00</b>	<b>272,181.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41120 * Professionals	143,625	143,625	19,079	0	0	0
41160 * Office & Clerical	37,648	37,648	5,566	0	0	0
41190 * Part-Time	20,000	20,000	867	0	0	0
SALARIES SUBTOTAL	201,273	201,273	25,513	0	0	0
41210 * Longevity -Deduction	1,760	1,760	0	0	0	0
41220 * FICA - Deduction	15,397	15,397	1,931	0	0	0
41230 * PERF - Deduction	25,741	25,741	3,499	0	0	0
41240 * Group Insurance -Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	42,898	42,898	5,430	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>244,171</b>	<b>244,171</b>	<b>30,944</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	1	1	0	0	0	0
42210 * Petroleum Products	1	1	0	0	0	0
42390 * Other Repair & Main Supp	1	1	0	0	0	0
42410 * Other Supplies	1	1	0	0	0	0
SUPPLIES SUBTOTAL	4	4	0	0	0	0
43145 * Legal Services	10,000	10,000	0	0	0	0
43150 * Consultant Fees	10,000	10,000	22,918	0	0	0
43220 * Postage	1	1	0	0	0	0
43231 * Travel - Registration	2,000	2,000	0	0	0	0
43232 * Travel - Meals	1,000	1,000	0	0	0	0
43233 * Travel - Lodging	2,000	2,000	0	0	0	0
43234 * Travel - Trans/Other	1	1	0	0	0	0
43235 * Travel - Mileage	1	1	0	0	0	0
43240 * Telephone	1	1	0	0	0	0
43310 * Printing	0	0	0	0	0	0
43320 * Advertising	1	1	0	0	0	0

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

DEPT 6100 - Economic Development	FUND 170 - LAKE CO.	COMM DEV ADMIN	BUDGET			
43630 * Mainten & Service Cont	1	1	0	0	0	0
43910 * Dues & Subscriptions	3,000	3,000	0	0	0	0
43959 * Promotional	0	0	0	0	0	0
43995 * Other Services & Charges	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	28,006	28,006	22,918	0	0	0
DEPARTMENT TOTALS	272,181	272,181	53,862	0	0	0

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

DEPT 0000 - FUND TOTALS

FUND 170 - LAKE CO. COMM D

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	201,273.00	201,273.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	42,898.00	42,898.00	FEEES	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	28,006.00	28,006.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 272,181.00	 272,181.00	TOTAL REVENUES	 0.00	 0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 6100 - Economic Development

FUND 171 - LAKE COUNTY HOME PROGRAM

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	5,000.00			
CAPITAL OUTLAY	2,600,000.00	2,600,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,605,000.00</b>	<b>2,605,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43995	* Other Services & Charges	5,000	5,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,000	5,000	0	0	0	0
44220	* Building & Struct Improvements	2,600,000	2,600,000	4,469	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,600,000	2,600,000	4,469	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>2,605,000</b>	<b>2,605,000</b>	<b>4,469</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 171 - LAKE COUNTY HOM

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	5,000.00			
CAPITAL OUTLAY	2,600,000.00	2,600,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,605,000.00</b>	<b>2,605,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 6100 - Economic Development

FUND 172 - LK CO COMM DEV CITIES & TOWNS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1,350,001.00	1,350,001.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,350,001.00</b>	<b>1,350,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43660	* Unsafe Building Demolition	0	0	0	0	0	0
43670	* Other Repairs	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44220	* Building & Struct Improvements	1,350,000	1,350,000	4,000	0	0	0
44410	* Furniture & Fixtures	1	1	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,350,001	1,350,001	4,000	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>1,350,001</b>	<b>1,350,001</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 172 - LK CO COMM DEV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1,350,001.00	1,350,001.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,350,001.00</b>	<b>1,350,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 6100 - Economic Development

FUND 173 - LAKE CO. DEVELOPMENT REHAB.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2.00	2.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,002.00	5,002.00			
CAPITAL OUTLAY	560,003.00	560,403.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>565,007.00</b>	<b>565,407.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42210 * Petroleum Products	1	1	0	0	0	0
42390 * Other Repair & Main Supp	1	1	0	0	0	0
SUPPLIES SUBTOTAL	2	2	0	0	0	0
43510 * Utilities	1	1	0	0	0	0
43740 * Motor Vehicle Rental	1	1	0	0	0	0
43995 * Other Services & Charges	5,000	5,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,002	5,002	0	0	0	0
44220 * Building & Struct Improvements	560,000	560,400	17,499	0	0	0
44410 * Furniture & Fixtures	1	1	0	0	0	0
44440 * Motor Vehicles	1	1	0	0	0	0
44490 * Other Equipment	1	1	0	0	0	0
44500 * Construction & Reconstruction	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	560,003	560,403	17,499	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>565,007</b>	<b>565,407</b>	<b>17,499</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 173 - LAKE CO. DEVELO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2.00	2.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,002.00	5,002.00			
CAPITAL OUTLAY	560,003.00	560,403.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>565,007.00</b>	<b>565,407.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0400 - Recorder

FUND 179 - Co. Recorder's Perpetuation

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	205,138.00	205,138.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	298,411.00	298,411.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	503,549.00	503,549.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	7,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	312,700.00	312,700.00			
CAPITAL OUTLAY	90,000.00	90,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>913,249.00</b>	<b>913,249.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41160 Office & Clerical	125,138	125,138	14,619	0	0	0
41190 Part-Time	80,000	80,000	5,558	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	205,138	205,138	20,178	0	0	0
41220 FICA - Deduction	19,774	19,774	3,277	0	0	0
41230 PERF - Deduction	36,705	36,705	5,419	0	0	0
41240 Group Insurance -Deduction	72,150	72,150	11,100	0	0	0
41260 Workman's Comp - Ded	7,560	7,560	460	0	0	0
41390 Supplemental Pay	162,222	162,222	23,546	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	298,411	298,411	43,803	0	0	0
TOTAL PERSONAL SERVICES	503,549	503,549	63,982	0	0	0
42110 Office Supplies	2,000	2,000	0	0	0	0
42230 Clothing	5,000	5,000	0	0	0	0
SUPPLIES SUBTOTAL	7,000	7,000	0	0	0	0
43145 Legal Services	10,000	10,000	0	0	0	0
43190 Other Professional Service	1,000	1,000	0	0	0	0
43234 Travel - Trans/Other	200	200	0	0	0	0
43235 Travel - Mileage	1,500	1,500	0	0	0	0
43630 Mainten & Service Cont	300,000	300,000	1,999	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	312,700	312,700	1,999	0	0	0
44410 Furniture & Fixtures	85,000	85,000	985	0	0	0
44420 Office Machines	5,000	5,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	90,000	90,000	985	0	0	0
DEPARTMENT TOTALS	913,249	913,249	66,967	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 179 - Co. Recorder's

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	205,138.00	205,138.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	298,411.00	298,411.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	7,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	312,700.00	312,700.00			
CAPITAL OUTLAY	90,000.00	90,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 913,249.00	 913,249.00	TOTAL REVENUES	 0.00	 0.00



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0582 - Sheriff (Fund 182)

FUND 182 - LAKE CO MULTI-AGENCY TASK FORC

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	103,709.00	103,709.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	33,842.00	33,842.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	137,551.00	137,551.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	120,000.00	120,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	143,000.00	143,000.00			
CAPITAL OUTLAY	100,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>500,551.00</b>	<b>500,551.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 Overtime	60,000	60,000	0	0	0	0
41160 Office & Clerical	43,709	43,709	0	0	0	0
SALARIES SUBTOTAL	103,709	103,709	0	0	0	0
41220 FICA - Deduction	3,246	3,246	0	0	0	0
41230 PERF - Deduction	6,026	6,026	0	0	0	0
41240 Group Insurance -Deduction	24,050	24,050	0	0	0	0
41260 Workman's Comp - Ded	520	520	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	33,842	33,842	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>137,551</b>	<b>137,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	40,000	40,000	0	0	0	0
42410 Other Supplies	80,000	80,000	317	0	0	0
SUPPLIES SUBTOTAL	120,000	120,000	317	0	0	0
43190 Other Professional Service	30,000	30,000	0	0	0	0
43195 Contractual Services	6,000	6,000	0	0	0	0
43231 Travel - Registration	10,000	10,000	0	0	0	0
43232 Travel - Meals	3,000	3,000	0	0	0	0
43233 Travel - Lodging	10,000	10,000	0	0	0	0
43234 Travel - Trans/Other	4,000	4,000	0	0	0	0
43240 Telephone	30,000	30,000	0	0	0	0
43630 Mainten & Service Cont	20,000	20,000	0	0	0	0
43940 Narcotic Purchase Money	30,000	30,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	143,000	143,000	0	0	0	0
44490 Other Equipment	100,000	100,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	100,000	100,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>500,551</b>	<b>500,551</b>	<b>317</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 182 - LAKE CO MULTI-A

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	103,709.00	103,709.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	33,842.00	33,842.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	120,000.00	120,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	143,000.00	143,000.00			
CAPITAL OUTLAY	100,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>500,551.00</b>	<b>500,551.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3501 - Emergency Planning

FUND 185 - EMERGENCY LOCAL PLANNING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	8,500.00	8,500.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	25,700.00	25,700.00		
CAPITAL OUTLAY	28,050.00	28,050.00		
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>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42110 Office Supplies	2,000	2,000	0	0	0	0
42120 Lit & Edu & Ref Mat	5,000	5,000	0	0	0	0
42410 Other Supplies	1,500	1,500	0	0	0	0
SUPPLIES SUBTOTAL	8,500	8,500	0	0	0	0
43220 Postage	700	700	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
43235 Travel - Mileage	0	0	0	0	0	0
43240 Telephone	0	0	0	0	0	0
43310 Printing	0	0	0	0	0	0
43620 Equipment Repair	0	0	0	0	0	0
43910 Dues & Subscriptions	25,000	25,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	25,700	25,700	0	0	0	0
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	0	0	0
44490 Other Equipment	28,050	28,050	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	28,050	28,050	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>62,250</b>	<b>62,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 185 - EMERGENCY LOCAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,500.00	8,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,700.00	25,700.00			
CAPITAL OUTLAY	28,050.00	28,050.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 62,250.00	 62,250.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0100 - Clerk

FUND 194 - CLERK'S RECORD PERPETUATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	220,500.00	220,500.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	80,000.00	80,000.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	300,500.00	300,500.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	28,350.00	28,350.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	38,755.00	38,755.00		
CAPITAL OUTLAY	40,000.00	40,000.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>407,605.00</b>	<b>407,605.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190 Part-Time	220,500	220,500	0	0	0	0
SALARIES SUBTOTAL	220,500	220,500	0	0	0	0
41220 FICA - Deduction	23,000	23,000	0	0	0	0
41260 Workman's Comp - Ded	15,000	15,000	0	0	0	0
41380 Seasonal Employees	42,000	42,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	80,000	80,000	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>300,500</b>	<b>300,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	10,500	10,500	0	0	0	0
42410 Other Supplies	17,850	17,850	0	0	0	0
SUPPLIES SUBTOTAL	28,350	28,350	0	0	0	0
43145 Legal Services	25,000	25,000	0	0	0	0
43231 Travel - Registration	1,575	1,575	0	0	0	0
43232 Travel - Meals	1,575	1,575	0	0	0	0
43233 Travel - Lodging	1,575	1,575	0	0	0	0
43234 Travel - Trans/Other	1,575	1,575	0	0	0	0
43235 Travel - Mileage	1,575	1,575	0	0	0	0
43390 Other Services & Charges	5,880	5,880	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	38,755	38,755	0	0	0	0
44410 Furniture & Fixtures	10,000	10,000	0	0	0	0
44420 Office Machines	15,000	15,000	0	0	0	0
44490 Other Equipment	15,000	15,000	114	0	0	0
CAPITAL OUTLAY SUBTOTAL	40,000	40,000	114	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>407,605</b>	<b>407,605</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 194 - CLERK'S RECORD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	220,500.00	220,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	80,000.00	80,000.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	28,350.00	28,350.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	38,755.00	38,755.00			
CAPITAL OUTLAY	40,000.00	40,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>407,605.00</b>	<b>407,605.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0200 - Auditor

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	540,000.00	540,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>540,000.00</b>	<b>540,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43100 * State Board Audit Fees	200,000	200,000	0	0	0	0
43150 * Consultant Fees	340,000	340,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	540,000	540,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>540,000</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0800 - Prosecutor

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	20,000.00	20,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,040.00	3,040.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	23,040.00	23,040.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	12,500.00	12,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,460.00	1,460.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>37,000.00</b>	<b>37,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190	* Part-Time	20,000	20,000	0	0	0	0
	SALARIES SUBTOTAL	20,000	20,000	0	0	0	0
41220	* FICA - Deduction	1,600	1,600	0	0	0	0
41260	* Workman's Comp - Ded	1,440	1,440	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,040	3,040	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>23,040</b>	<b>23,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42130	* Law Books	12,000	12,000	0	0	0	0
42210	* Petroleum Products	500	500	0	0	0	0
	SUPPLIES SUBTOTAL	12,500	12,500	0	0	0	0
43235	* Travel - Mileage	1,460	1,460	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,460	1,460	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0850 - Prosecutor IV-D

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	6,000.00	6,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	1,499.00	1,499.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	7,499.00	7,499.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	1.00	1.00	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>7,500.00</b>	<b>7,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190	* Part-Time	6,000	6,000	0	0	0	0
	SALARIES SUBTOTAL	6,000	6,000	0	0	0	0
41220	* FICA - Deduction	500	500	0	0	0	0
41260	* Workman's Comp - Ded	999	999	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,499	1,499	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>7,499</b>	<b>7,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42130	* Law Books	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	1	1	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2900 - Lake County Commissioners

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,825,000.00	1,825,000.00			
CAPITAL OUTLAY	1,640,551.00	1,640,551.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,465,551.00</b>	<b>3,465,551.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43420 * Insurance	1,250,000	1,250,000	0	0	0	0
43610 * Building & Structures	250,000	250,000	0	0	0	0
43715 * Equipment Lease	275,000	275,000	0	0	0	0
43995 * Other Services & Charges	50,000	50,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,825,000	1,825,000	0	0	0	0
44310 * Improvements	1	1	0	0	0	0
44420 * Office Machines	75,000	75,000	0	0	0	0
44440 * Motor Vehicles	300,000	300,000	0	0	0	0
44490 * Other Equipment	115,550	115,550	0	0	0	0
44500 * Construction & Reconstruction	1,150,000	1,150,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,640,551	1,640,551	0	0	0	0
49600 * Cash Transfers	0	0	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>3,465,551</b>	<b>3,465,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2920 - Fairgrounds

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	10,000.00			
CAPITAL OUTLAY	100,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43610	* Building & Structures	10,000	10,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	0	0	0	0
44500	* Construction & Reconstruction	100,000	100,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	100,000	100,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3600 - Data Processing Agency

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	25,000.00	25,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42110	Office Supplies	25,000	25,000	469	0	0	0
	SUPPLIES SUBTOTAL	25,000	25,000	469	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>25,000</b>	<b>25,000</b>	<b>469</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3700 - County Council

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,796,450.00	2,796,450.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,796,450.00</b>	<b>2,796,450.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43150 * Consultant Fees	92,700	92,700	0	0	0	0
43995 * Other Services & Charges	2,703,750	2,703,750	121,326	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	2,796,450	2,796,450	121,326	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>2,796,450</b>	<b>2,796,450</b>	<b>121,326</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5011 - County Highway

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	550,000.00	550,000.00		
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>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44500 * Construction & Reconstruction	550,000	550,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	550,000	550,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5060 - Local Roads & Streets

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	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-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43995 * Other Services & Charges	550,000	550,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	550,000	550,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 196 - GAMBLING ADMISS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	26,000.00	26,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,539.00	4,539.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	37,501.00	37,501.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,722,910.00	5,722,910.00			
CAPITAL OUTLAY	2,290,551.00	2,290,551.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>8,081,501.00</b>	<b>8,081,501.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0600 - Surveyor

FUND 206 - STORM WATER MGT. & SED. CNTL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	50,000.00	50,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43995 * Other Services & Charges	50,000	50,000	3,240	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	50,000	50,000	3,240	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>50,000</b>	<b>50,000</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 206 - STORM WATER MGT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	50,000.00	50,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2100 - Combined Elect & Registration

FUND 207 - CAMPAIGN FINANCE ENFORCEMENT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,000.00	30,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43630	* Mainten & Service Cont	30,000	30,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	30,000	30,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 207 - CAMPAIGN FINANC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,000.00	30,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 30,000.00	 30,000.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 208 - DIV. III ADDICTION MONITORING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	5,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43130 * Toxicology Lab	5,000	5,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,000	5,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 208 - DIV. III ADDICT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	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 - 2022

DEPT 3910 - Court Administrator

FUND 210 - JURY FEES

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	17,500.00	17,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,694.00	30,694.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	48,194.00	48,194.00	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	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>235,194.00</b>	<b>235,194.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190	Part-Time	17,500	17,500	1,958	0	0	0
	SALARIES SUBTOTAL	17,500	17,500	1,958	0	0	0
41220	FICA - Deduction	3,150	3,150	422	0	0	0
41230	PERF - Deduction	3,360	3,360	511	0	0	0
41260	Workman's Comp - Ded	520	520	80	0	0	0
41390	Supplemental Pay	23,664	23,664	3,598	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	30,694	30,694	4,612	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>48,194</b>	<b>48,194</b>	<b>6,570</b>	<b>0</b>	<b>0</b>	<b>0</b>
43630	Mainten & Service Cont	12,000	12,000	132	0	0	0
43922	Per Diem Petit Juror's	170,000	170,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	182,000	182,000	132	0	0	0
44420	Office Machines	5,000	5,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	5,000	5,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>235,194</b>	<b>235,194</b>	<b>6,702</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 210 - JURY FEES

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	17,500.00	17,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,694.00	30,694.00	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	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 235,194.00	 235,194.00	TOTAL REVENUES	 0.00	 0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4032 - LADOS Division 1

FUND 217 - DIVISION I LADOS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE	
SALARIES	203,993.00	208,493.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	144,000.00	139,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	347,993.00	347,993.00	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>421,893.00</b>	<b>421,893.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110	Official & Administrators	0	0	0	0	0	0
41120	Professionals	70,510	70,510	0	0	0	0
41160	Office & Clerical	109,983	109,983	0	0	0	0
41190	Part-Time	23,500	28,000	642	0	0	0
	<b>SALARIES SUBTOTAL</b>	<b>203,993</b>	<b>208,493</b>	<b>642</b>	<b>0</b>	<b>0</b>	<b>0</b>
41210	Longevity -Deduction	1,500	1,500	0	0	0	0
41220	FICA - Deduction	21,000	21,000	49	0	0	0
41230	PERF - Deduction	29,000	29,000	0	0	0	0
41240	Group Insurance -Deduction	68,250	68,250	0	0	0	0
41260	Workman's Comp - Ded	2,500	2,500	60	0	0	0
41281	Group Life IRS Reportable	200	200	0	0	0	0
41340	Other Comp	4,500	0	0	0	0	0
41390	Supplemental Pay	17,050	17,050	0	0	0	0
	<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>144,000</b>	<b>139,500</b>	<b>109</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>347,993</b>	<b>347,993</b>	<b>751</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	Office Supplies	6,500	6,500	0	0	0	0
42240	Househld & Instit Supplies	2,500	2,500	0	0	0	0
	<b>SUPPLIES SUBTOTAL</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	Other Professional Service	25,000	25,000	0	0	0	0
43231	Travel - Registration	1,500	1,500	0	0	0	0
43232	Travel - Meals	1,300	1,300	0	0	0	0
43233	Travel - Lodging	1,600	1,600	0	0	0	0
43234	Travel - Trans/Other	500	500	0	0	0	0
43235	Travel - Mileage	2,000	2,000	0	0	0	0
43310	Printing	9,000	9,000	0	0	0	0
43630	Mainten & Service Cont	6,500	6,500	0	0	0	0
43910	Dues & Subscriptions	1,500	1,500	0	0	0	0
43992	Refunds of Fines & Costs	3,000	3,000	0	0	0	0

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DEPT 4032 - LADOS Division 1	FUND 217 - DIVISION I LADOS						
OTHER SERVICES & CHARGES SUBTOTAL	51,900	51,900	0	0	0	0	0
44410 Furniture & Fixtures	3,000	3,000	0	0	0	0	0
44420 Office Machines	10,000	10,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	13,000	13,000	0	0	0	0	0
DEPARTMENT TOTALS	421,893	421,893	751	0	0	0	0

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

DEPT 0000 - FUND TOTALS

FUND 217 - DIVISION I LADO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	203,993.00	208,493.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	144,000.00	139,500.00	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	 421,893.00	 421,893.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4042 - LADOS Division 2

FUND 218 - DIVISION II LADOS

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	212,827.00	216,577.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	116,752.00	113,002.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	329,579.00	329,579.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	7,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	41,500.00	41,500.00			
CAPITAL OUTLAY	6,000.00	6,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>384,579.00</b>	<b>384,579.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 Official & Administrators	82,533	82,533	12,512	0	0	0
41120 Professionals	41,558	41,558	0	0	0	0
41160 Office & Clerical	23,736	23,736	0	0	0	0
41190 Part-Time	65,000	68,750	6,162	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>212,827</b>	<b>216,577</b>	<b>18,674</b>	<b>0</b>	<b>0</b>	<b>0</b>
41210 Longevity -Deduction	1,220	1,220	0	0	0	0
41220 FICA - Deduction	15,000	15,000	1,422	0	0	0
41230 PERF - Deduction	20,992	20,992	0	0	0	0
41240 Group Insurance -Deduction	72,150	72,150	3,700	0	0	0
41260 Workman's Comp - Ded	3,640	3,640	160	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41340 Other Comp	3,750	0	0	0	0	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>116,752</b>	<b>113,002</b>	<b>5,282</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>329,579</b>	<b>329,579</b>	<b>23,957</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	6,000	6,000	216	0	0	0
42240 Househld & Instit Supplies	1,500	1,500	0	0	0	0
<b>SUPPLIES SUBTOTAL</b>	<b>7,500</b>	<b>7,500</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190 Other Professional Service	20,000	20,000	0	0	0	0
43231 Travel - Registration	1,200	1,200	0	0	0	0
43232 Travel - Meals	1,200	1,200	0	0	0	0
43233 Travel - Lodging	2,500	2,500	0	0	0	0
43234 Travel - Trans/Other	600	600	0	0	0	0
43235 Travel - Mileage	2,000	2,000	0	0	0	0
43310 Printing	8,000	8,000	0	0	0	0
43630 Mainten & Service Cont	2,000	2,000	0	0	0	0
43910 Dues & Subscriptions	2,000	2,000	425	0	0	0
43992 Refunds of Fines & Costs	2,000	2,000	0	0	0	0

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

DEPT 4042 - LADOS Division 2	FUND 218 - DIVISION II LADOS						
OTHER SERVICES & CHARGES SUBTOTAL	41,500	41,500	425	0	0	0	0
44410 Furniture & Fixtures	3,000	3,000	0	0	0	0	0
44420 Office Machines	3,000	3,000	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	6,000	6,000	0	0	0	0	0
DEPARTMENT TOTALS	384,579	384,579	24,599	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 218 - DIVISION II LAD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	212,827.00	216,577.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	116,752.00	113,002.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	7,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	41,500.00	41,500.00			
CAPITAL OUTLAY	6,000.00	6,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>384,579.00</b>	<b>384,579.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5060 - Local Roads & Streets

FUND 229 - NON-REV HWY/DEPOSIT GAMBLING T

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	250,000.00	250,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	160,001.00	160,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>410,001.00</b>	<b>410,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42390	* Other Repair & Main Supp	250,000	250,000	0	0	0	0
	SUPPLIES SUBTOTAL	250,000	250,000	0	0	0	0
43630	* Mainten & Service Cont	160,000	160,000	456-	0	0	0
43640	* Local Roads & Streets	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	160,001	160,001	456-	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>410,001</b>	<b>410,001</b>	<b>456-</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 229 - NON-REV HWY/DEP

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	250,000.00	250,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	160,001.00	160,001.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>410,001.00</b>	<b>410,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>
				<b>0.00</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

FUND 233 - LAKE CO. CASA PROGRAM GRANT FD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42110 * Office Supplies	0	0	0	0	0	0
SUPPLIES SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 233 - LAKE CO. CASA P

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3800 - Circuit Courts

FUND 234 - DOMESTIC RELATIONS COUNCELING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	4,041.00	4,041.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	40,571.00	40,571.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	44,612.00	44,612.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	3,442.00	3,442.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>48,054.00</b>	<b>48,054.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190	* Part-Time	4,041	4,041	0	0	0	0
	SALARIES SUBTOTAL	4,041	4,041	0	0	0	0
41220	* FICA - Deduction	2,651	2,651	383	0	0	0
41230	* PERF - Deduction	4,920	4,920	721	0	0	0
41390	* Supplemental Pay	33,000	33,000	5,076	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	40,571	40,571	6,181	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>44,612</b>	<b>44,612</b>	<b>6,181</b>	<b>0</b>	<b>0</b>	<b>0</b>
43922	* Per Diem Petit Juror's	3,442	3,442	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,442	3,442	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>48,054</b>	<b>48,054</b>	<b>6,181</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 234 - DOMESTIC RELATI

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	4,041.00	4,041.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	40,571.00	40,571.00	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	3,442.00	3,442.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 48,054.00	 48,054.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0500 - Sheriff

FUND 239 - SHERIFF'S GRANTS FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,628.00	5,628.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,255.00	11,255.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>16,883.00</b>	<b>16,883.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42410	* Other Supplies	5,628	5,628	0	0	0	0
	SUPPLIES SUBTOTAL	5,628	5,628	0	0	0	0
43620	* Equipment Repair	11,255	11,255	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	11,255	11,255	0	0	0	0
	DEPARTMENT TOTALS	16,883	16,883	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3100 - Jail

FUND 239 - SHERIFF'S GRANTS FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,291.00	10,291.00			
CAPITAL OUTLAY	45,022.00	45,022.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>55,313.00</b>	<b>55,313.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43190	Other Professional Service	10,291	10,291	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,291	10,291	0	0	0	0
44420	Office Machines	45,022	45,022	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	45,022	45,022	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>55,313</b>	<b>55,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 239 - SHERIFF'S GRANT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,628.00	5,628.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	21,546.00	21,546.00			
CAPITAL OUTLAY	45,022.00	45,022.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 72,196.00	 72,196.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2900 - Lake County Commissioners

FUND 240 - RAINY DAY FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1.00	1.00			
CAPITAL OUTLAY	1,211,370.00	1,211,370.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,211,371.00</b>	<b>1,211,371.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43995	* Other Services & Charges	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	0	0	0
44490	* Other Equipment	1	1	0	0	0	0
44500	* Construction & Reconstruction	1,211,369	1,211,369	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,211,370	1,211,370	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>1,211,371</b>	<b>1,211,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 240 - RAINY DAY FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	1.00	1.00		
CAPITAL OUTLAY	1,211,370.00	1,211,370.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	1,211,371.00	1,211,371.00	TOTAL REVENUES	0.00



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DEPT 0000 - FUND TOTALS

FUND 242 - Comm Incentive

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4000 - Criminal Courts

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	57,000.00	57,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	57,000.00	57,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>57,000.00</b>	<b>57,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41220	* FICA - Deduction	4,500	4,500	495	0	0	0
41230	* PERF - Deduction	7,500	7,500	928	0	0	0
41390	* Supplemental Pay	45,000	45,000	6,538	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	57,000	57,000	7,962	0	0	0
	TOTAL PERSONAL SERVICES	57,000	57,000	7,962	0	0	0
	DEPARTMENT TOTALS	57,000	57,000	7,962	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,753.00	14,753.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	14,753.00	14,753.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>14,753.00</b>	<b>14,753.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41220	* FICA - Deduction	964	964	0	0	0	0
41230	* PERF - Deduction	1,789	1,789	0	0	0	0
41390	* Supplemental Pay	12,000	12,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	14,753	14,753	0	0	0	0
	TOTAL PERSONAL SERVICES	14,753	14,753	0	0	0	0
	DEPARTMENT TOTALS	14,753	14,753	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	17,151.00	17,151.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	17,151.00	17,151.00	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>17,151.00</b>	<b>17,151.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41220	* FICA - Deduction	1,103	1,103	163	0	0	0
41230	* PERF - Deduction	2,048	2,048	305	0	0	0
41390	* Supplemental Pay	14,000	14,000	2,153	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	17,151	17,151	2,623	0	0	0
	TOTAL PERSONAL SERVICES	17,151	17,151	2,623	0	0	0
	DEPARTMENT TOTALS	17,151	17,151	2,623	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,490.00	9,490.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	9,490.00	9,490.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>9,490.00</b>	<b>9,490.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41220	* FICA - Deduction	610	610	98	0	0	0
41230	* PERF - Deduction	1,130	1,130	169	0	0	0
41390	* Supplemental Pay	7,750	7,750	1,192	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	9,490	9,490	1,459	0	0	0
	TOTAL PERSONAL SERVICES	9,490	9,490	1,459	0	0	0
	DEPARTMENT TOTALS	9,490	9,490	1,459	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4070 - L C Superior Court IV

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	13,982.00	13,982.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	13,982.00	13,982.00	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>13,982.00</b>	<b>13,982.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41220	* FICA - Deduction	957	957	131	0	0	0
41230	* PERF - Deduction	1,775	1,775	245	0	0	0
41390	* Supplemental Pay	11,250	11,250	1,730	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	13,982	13,982	2,107	0	0	0
	TOTAL PERSONAL SERVICES	13,982	13,982	2,107	0	0	0
	DEPARTMENT TOTALS	13,982	13,982	2,107	0	0	0



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DEPT 0000 - FUND TOTALS

FUND 245 - ADULT PROBATION

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	112,376.00	112,376.00	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	112,376.00	112,376.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4100 - Juvenile Court

FUND 246 - JUVEN PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	1.00	1.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	34,801.00	34,801.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	34,802.00	34,802.00	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>34,802.00</b>	<b>34,802.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190 * Part-Time	1	1	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1	1	0	0	0	0
41220 * FICA - Deduction	800	800	295	0	0	0
41230 * PERF - Deduction	1,500	1,500	489	0	0	0
41260 * Workman's Comp - Ded	1	1	0	0	0	0
41390 * Supplemental Pay	32,500	32,500	3,444	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	34,801	34,801	4,229	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>34,802</b>	<b>34,802</b>	<b>4,229</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>34,802</b>	<b>34,802</b>	<b>4,229</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 246 - JUVEN PROBATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	1.00	1.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	34,801.00	34,801.00	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	 34,802.00	 34,802.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3500 - Emergency Mgmt

FUND 249 - Homeland Security Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	150,000.00	150,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44490	Other Equipment	150,000	150,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	150,000	150,000	0	0	0	0
	DEPARTMENT TOTALS	150,000	150,000	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 249 - Homeland Securi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	150,000.00	150,000.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	150,000.00	150,000.00	TOTAL REVENUES	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0600 - Surveyor

FUND 250 - Surveyor's Elec. Mapping Data

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	5,304.00	5,304.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,304.00	5,304.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,625.00	3,625.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	16,976.00	16,976.00			
CAPITAL OUTLAY	9,000.00	9,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>34,905.00</b>	<b>34,905.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190	Part-Time	5,304	5,304	0	0	0	0
	SALARIES SUBTOTAL	5,304	5,304	0	0	0	0
42110	Office Supplies	1,350	1,350	0	0	0	0
42410	Other Supplies	2,275	2,275	0	0	0	0
	SUPPLIES SUBTOTAL	3,625	3,625	0	0	0	0
43190	Other Professional Service	5,000	5,000	0	0	0	0
43231	Travel - Registration	3,500	3,500	0	0	0	0
43232	Travel - Meals	1,500	1,500	0	0	0	0
43233	Travel - Lodging	3,600	3,600	0	0	0	0
43234	Travel - Trans/Other	1,000	1,000	0	0	0	0
43235	Travel - Mileage	1	1	0	0	0	0
43310	Printing	75	75	0	0	0	0
43620	Equipment Repair	1,000	1,000	0	0	0	0
43630	Mainten & Service Cont	800	800	0	0	0	0
43910	Dues & Subscriptions	500	500	125	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	16,976	16,976	125	0	0	0
44490	Other Equipment	9,000	9,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	9,000	9,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>34,905</b>	<b>34,905</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 250 - Surveyor's Elec

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	5,304.00	5,304.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,625.00	3,625.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	16,976.00	16,976.00			
CAPITAL OUTLAY	9,000.00	9,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>34,905.00</b>	<b>34,905.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3800 - Circuit Courts

FUND 252 - Family Court Initiative Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	6,684.00	6,684.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,500.00	1,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	8,184.00	8,184.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	9,000.00	9,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>17,184.00</b>	<b>17,184.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190	* Part-Time	6,684	6,684	500	0	0	0
	SALARIES SUBTOTAL	6,684	6,684	500	0	0	0
41220	* FICA - Deduction	500	500	38	0	0	0
41260	* Workman's Comp - Ded	1,000	1,000	40	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,500	1,500	78	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>8,184</b>	<b>8,184</b>	<b>578</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	* Other Professional Service	9,000	9,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	9,000	9,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>17,184</b>	<b>17,184</b>	<b>578</b>	<b>0</b>	<b>0</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 252 - Family Court In

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	6,684.00	6,684.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,500.00	1,500.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	9,000.00	9,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 17,184.00	 17,184.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2800 - Weights & Measure

FUND 255 - Weights & Measures User fees

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	6,100.00	6,100.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	105,082.00	105,082.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	111,182.00	111,182.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	8,700.00	8,700.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	8,802.00	8,802.00		
CAPITAL OUTLAY	26,000.00	26,000.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>154,684.00</b>	<b>154,684.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 Overtime	6,100	6,100	29	0	0	0
SALARIES SUBTOTAL	6,100	6,100	29	0	0	0
41220 FICA - Deduction	6,597	6,597	861	0	0	0
41230 PERF - Deduction	12,246	12,246	1,648	0	0	0
41390 Supplemental Pay	86,239	86,239	11,351	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	105,082	105,082	13,861	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>111,182</b>	<b>111,182</b>	<b>13,891</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	3,000	3,000	0	0	0	0
42210 Petroleum Products	500	500	0	0	0	0
42230 Clothing	1,600	1,600	0	0	0	0
42310 Equipment Repair Parts	3,600	3,600	0	0	0	0
SUPPLIES SUBTOTAL	8,700	8,700	0	0	0	0
43231 Travel - Registration	1,100	1,100	0	0	0	0
43232 Travel - Meals	600	600	0	0	0	0
43233 Travel - Lodging	3,600	3,600	0	0	0	0
43234 Travel - Trans/Other	1,700	1,700	0	0	0	0
43235 Travel - Mileage	1	1	0	0	0	0
43620 Equipment Repair	1,800	1,800	0	0	0	0
43992 Refunds of Fines & Costs	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	8,802	8,802	0	0	0	0
44440 Motor Vehicles	25,000	25,000	0	0	0	0
44490 Other Equipment	1,000	1,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	26,000	26,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>154,684</b>	<b>154,684</b>	<b>13,891</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 255 - Weights & Measu

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	6,100.00	6,100.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	105,082.00	105,082.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,700.00	8,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,802.00	8,802.00			
CAPITAL OUTLAY	26,000.00	26,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 154,684.00	 154,684.00	TOTAL REVENUES	 0.00	 0.00

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DEPT 0200 - Auditor

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	: :--REVENUES			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

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DEPT 3600 - Data Processing Agency

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3800 - Circuit Courts

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110	Official & Administrators	0	0	0	0	0	0
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
41230	PERF - Deduction	0	0	0	0	0	0
41240	Group Insurance -Deduction	0	0	0	0	0	0
41260	Workman's Comp - Ded	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
44420	Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3910 - Court Administrator

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
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
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0





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### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41110 * Official & Administrators	0	0	0	0	0	0
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
41230 * PERF - Deduction	0	0	0	0	0	0
41240 * Group Insurance -Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41390 * Supplemental Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0





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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4070 - L C Superior Court IV

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
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
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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

DEPT 0000 - FUND TOTALS

FUND 256 - Website Mainten

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 1013 - JAG 2017 Grant

FUND 262 - Justice Assistance Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,075.00	10,075.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,329.00	3,329.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>13,404.00</b>	<b>13,404.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41390 * Supplemental Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0	0	0
42410 * Other Supplies	10,075	10,075	0	0	0	0
SUPPLIES SUBTOTAL	10,075	10,075	0	0	0	0
43995 * Other Services & Charges	3,329	3,329	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	3,329	3,329	0	0	0	0
DEPARTMENT TOTALS	13,404	13,404	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 1014 - JAG 2018 Grant

FUND 262 - Justice Assistance Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	8,784.00	8,784.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	8,784.00	8,784.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	66,752.00	66,752.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	9,660.00	9,660.00		
CAPITAL OUTLAY	39,164.00	39,164.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>124,360.00</b>	<b>124,360.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100	Overtime	8,784	8,784	0	0	0	0
	SALARIES SUBTOTAL	8,784	8,784	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>8,784</b>	<b>8,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410	Other Supplies	66,752	66,752	0	0	0	0
	SUPPLIES SUBTOTAL	66,752	66,752	0	0	0	0
43995	Other Services & Charges	9,660	9,660	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	9,660	9,660	0	0	0	0
44490	Other Equipment	39,164	39,164	16,823	0	0	0
	CAPITAL OUTLAY SUBTOTAL	39,164	39,164	16,823	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>124,360</b>	<b>124,360</b>	<b>16,823</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 1015 - JAG 2019 GRANT

FUND 262 - Justice Assistance Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	5,000.00	5,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	5,000.00	5,000.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	11,871.00	11,871.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	40,398.00	40,398.00		
CAPITAL OUTLAY	47,886.00	47,886.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>105,155.00</b>	<b>105,155.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100	Overtime	5,000	5,000	366	0	0	0
	SALARIES SUBTOTAL	5,000	5,000	366	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>5,000</b>	<b>5,000</b>	<b>366</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410	Other Supplies	11,871	11,871	0	0	0	0
	SUPPLIES SUBTOTAL	11,871	11,871	0	0	0	0
43995	Other Services & Charges	40,398	40,398	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	40,398	40,398	0	0	0	0
44490	Other Equipment	47,886	47,886	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	47,886	47,886	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>105,155</b>	<b>105,155</b>	<b>366</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 1016 - JAG 2020 GRANT

FUND 262 - Justice Assistance Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	5,000.00	5,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	5,000.00	5,000.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	37,080.00	37,080.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	37,161.00	37,161.00		
CAPITAL OUTLAY	8,238.00	8,238.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>87,479.00</b>	<b>87,479.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 Overtime	5,000	5,000	0	0	0	0
SALARIES SUBTOTAL	5,000	5,000	0	0	0	0
42410 Other Supplies	37,080	37,080	0	0	0	0
SUPPLIES SUBTOTAL	37,080	37,080	0	0	0	0
43995 Other Services & Charges	37,161	37,161	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	37,161	37,161	0	0	0	0
44490 Other Equipment	8,238	8,238	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	8,238	8,238	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>87,479</b>	<b>87,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 262 - Justice Assista

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	18,784.00	18,784.00	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	125,778.00	125,778.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	90,548.00	90,548.00			
CAPITAL OUTLAY	95,288.00	95,288.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>330,398.00</b>	<b>330,398.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2100 - Combined Elect & Registration

FUND 263 - HAVA Title III Voting System

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	15,000.00	15,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44490 Other Equipment	15,000	15,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	15,000	15,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</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 2 2

DEPT 0000 - FUND TOTALS

FUND 263 - HAVA Title III

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	15,000.00	15,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 15,000.00	 15,000.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0600 - Surveyor

FUND 264 - MS4

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE	
SALARIES	315,175.00	315,175.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	233,245.00	233,245.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	548,420.00	548,420.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	17,101.00	17,101.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	136,535.00	136,535.00			
CAPITAL OUTLAY	393,162.00	393,162.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,095,218.00</b>	<b>1,095,218.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41120 * Professionals	47,389	47,389	0	0	0	0
41130 * Technicians	243,473	243,473	29,401	0	0	0
41190 * Part-Time	24,313	24,313	0	0	0	0
SALARIES SUBTOTAL	315,175	315,175	29,401	0	0	0
41220 * FICA - Deduction	21,590	21,590	2,532	0	0	0
41230 * PERF - Deduction	28,001	28,001	4,439	0	0	0
41240 * Group Insurance -Deduction	152,880	152,880	18,500	0	0	0
41250 * Unemployment Comp - Ded	3,185	3,185	0	0	0	0
41260 * Workman's Comp - Ded	3,276	3,276	400	0	0	0
41380 * Seasonal Employees	24,313	21,512	0	0	0	0
41390 * Supplemental Pay	0	2,800	2,800	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	233,245	233,245	28,672	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>548,420</b>	<b>548,420</b>	<b>58,073</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	3,000	3,000	0	0	0	0
42120 * Lit & Edu & Info & Ref Mat	7,000	7,000	0	0	0	0
42210 * Petroleum Products	1	1	0	0	0	0
42230 * Clothing	600	600	0	0	0	0
42250 * Health Care & Lab Supplies	1,500	1,500	0	0	0	0
42410 * Other Supplies	5,000	5,000	0	0	0	0
SUPPLIES SUBTOTAL	17,101	17,101	0	0	0	0
43145 * Legal Services	5,000	5,000	0	0	0	0
43190 * Other Professional Service	122,934	122,934	401	0	0	0
43231 * Travel - Registration	1,200	1,200	447	0	0	0
43232 * Travel - Meals	1,200	1,200	39	0	0	0
43233 * Travel - Lodging	1,500	1,500	0	0	0	0
43234 * Travel - Trans/Other	750	750	0	0	0	0
43235 * Travel - Mileage	1	1	0	0	0	0
43250 * License & Titles	750	750	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

		FUND 264 - MS4					
DEPT 0600	- Surveyor						
43310	* Printing	500	500	0	0	0	0
43320	* Advertising	250	250	0	0	0	0
43620	* Equipment Repair	1,000	1,000	0	0	0	0
43630	* Mainten & Service Cont	1,000	1,000	0	0	0	0
43710	* Equipment Rentals	200	200	0	0	0	0
43910	* Dues & Subscriptions	250	250	125	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	136,535	136,535	1,012	0	0	0
44110	* Land Purchases	7,000	7,000	0	0	0	0
44120	* Land Improvements	7,500	7,500	0	0	0	0
44410	* Furniture & Fixtures	1,000	1,000	0	0	0	0
44490	* Other Equipment	5,401	5,401	0	0	0	0
44510	* Other Capital Outlay	372,261	372,261	42,500	0	0	0
	CAPITAL OUTLAY SUBTOTAL	393,162	393,162	42,500	0	0	0
	DEPARTMENT TOTALS	1,095,218	1,095,218	101,586	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 264 - MS4

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	315,175.00	315,175.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	233,245.00	233,245.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	17,101.00	17,101.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	136,535.00	136,535.00			
CAPITAL OUTLAY	393,162.00	393,162.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1,095,218.00	 1,095,218.00	TOTAL REVENUES	 0.00	 0.00





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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 271 - HUD - NSP GRANT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0700 - Coroner's Office

FUND 273 - Coroner Facility Fee

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	5,000.00	5,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,500.00	1,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,500.00	6,500.00	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	1,000.00	1,000.00			
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	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190	Part-Time	5,000	5,000	0	0	0	0
	SALARIES SUBTOTAL	5,000	5,000	0	0	0	0
41220	FICA - Deduction	1,000	1,000	0	0	0	0
41260	Workman's Comp - Ded	500	500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,500	1,500	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
44410	Furniture & Fixtures	500	500	0	0	0	0
44420	Office Machines	500	500	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,000	1,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 273 - Coroner Facilit

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	5,000.00	5,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,500.00	1,500.00	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	1,000.00	1,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 7,500.00	 7,500.00	 TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0500 - Sheriff

FUND 275 - Sex & Violent Offenders

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	15,299.00	15,299.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	15,299.00	15,299.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	30,900.00	30,900.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>46,199.00</b>	<b>46,199.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190	* Part-Time	15,299	15,299	0	0	0	0
	SALARIES SUBTOTAL	15,299	15,299	0	0	0	0
44420	* Office Machines	30,900	30,900	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	30,900	30,900	0	0	0	0
45000	* Unappropriated Funds	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>46,199</b>	<b>46,199</b>	<b>0</b>	<b>0</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 2 2

DEPT 0000 - FUND TOTALS

FUND 275 - Sex & Violent O

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	15,299.00	15,299.00	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	30,900.00	30,900.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 46,199.00	 46,199.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0800 - Prosecutor

FUND 279 - Check Deception Collection Fee

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	30,000.00	30,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	3,796.00	3,796.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	33,796.00	33,796.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	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>58,796.00</b>	<b>58,796.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190 * Part-Time	30,000	30,000	0	0	0	0
SALARIES SUBTOTAL	30,000	30,000	0	0	0	0
41220 * FICA - Deduction	2,295	2,295	0	0	0	0
41230 * PERF - Deduction	1	1	0	0	0	0
41260 * Workman's Comp - Ded	1,500	1,500	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	3,796	3,796	0	0	0	0
TOTAL PERSONAL SERVICES	33,796	33,796	0	0	0	0
44440 * Motor Vehicles	25,000	25,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	25,000	25,000	0	0	0	0
DEPARTMENT TOTALS	58,796	58,796	0	0	0	0

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

DEPT 0000 - FUND TOTALS

FUND 279 - Check Deception

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	30,000.00	30,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,796.00	3,796.00	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>58,796.00</b>	<b>58,796.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0500 - Sheriff

FUND 280 - VOCA-Victims of Crime Act

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	59,308.00	59,308.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,522.00	9,522.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	68,830.00	68,830.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,826.00	3,826.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,259.00	20,259.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>92,915.00</b>	<b>92,915.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41120 * Professionals	40,000	40,000	6,153	0	0	0
41190 * Part-Time	19,308	19,308	2,697	0	0	0
SALARIES SUBTOTAL	59,308	59,308	8,850	0	0	0
41220 * FICA - Deduction	3,152	3,152	677	0	0	0
41230 * PERF - Deduction	5,850	5,850	873	0	0	0
41240 * Group Insurance -Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	520	520	160	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	9,522	9,522	1,710	0	0	0
TOTAL PERSONAL SERVICES	68,830	68,830	10,561	0	0	0
42410 * Other Supplies	3,826	3,826	0	0	0	0
SUPPLIES SUBTOTAL	3,826	3,826	0	0	0	0
43190 * Other Professional Service	20,259	20,259	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	20,259	20,259	0	0	0	0
DEPARTMENT TOTALS	92,915	92,915	10,561	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0800 - Prosecutor

FUND 280 - VOCA-Victims of Crime Act

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	54,990.00	54,990.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,767.00	5,767.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	60,757.00	60,757.00	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>60,757.00</b>	<b>60,757.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190	* Part-Time	54,990	54,990	7,008	0	0	0
	SALARIES SUBTOTAL	54,990	54,990	7,008	0	0	0
41220	* FICA - Deduction	4,207	4,207	536	0	0	0
41260	* Workman's Comp - Ded	1,560	1,560	240	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	5,767	5,767	776	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>60,757</b>	<b>60,757</b>	<b>7,784</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>60,757</b>	<b>60,757</b>	<b>7,784</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 280 - VOCA-Victims of

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	114,298.00	114,298.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,289.00	15,289.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,826.00	3,826.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,259.00	20,259.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>153,672.00</b>	<b>153,672.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 6100 - Economic Development

FUND 284 - HUD-NSP-3 Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,000.00	2,000.00			
CAPITAL OUTLAY	735,700.00	735,700.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>737,700.00</b>	<b>737,700.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43150 * Consultant Fees	1,000	1,000	0	0	0	0
43320 * Advertising	1,000	1,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	2,000	2,000	0	0	0	0
44220 * Building & Struct Improvements	735,700	735,700	63	0	0	0
CAPITAL OUTLAY SUBTOTAL	735,700	735,700	63	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>737,700</b>	<b>737,700</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 284 - HUD-NSP-3 Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,000.00	2,000.00			
CAPITAL OUTLAY	735,700.00	735,700.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>737,700.00</b>	<b>737,700.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0100 - Clerk

FUND 286 - Elected Officials Training Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,500.00	10,500.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43231	* Travel - Registration	2,100	2,100	450	0	0	0
43232	* Travel - Meals	2,100	2,100	0	0	0	0
43233	* Travel - Lodging	2,100	2,100	198-	0	0	0
43234	* Travel - Trans/Other	2,100	2,100	94-	0	0	0
43235	* Travel - Mileage	2,100	2,100	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,500	10,500	158	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>10,500</b>	<b>10,500</b>	<b>158</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0200 - Auditor

FUND 286 - Elected Officials Training Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,000.00	20,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43231	* Travel - Registration	10,000	10,000	0	0	0	0
43232	* Travel - Meals	2,000	2,000	0	0	0	0
43233	* Travel - Lodging	4,000	4,000	0	0	0	0
43235	* Travel - Mileage	2,000	2,000	0	0	0	0
43910	* Dues & Subscriptions	2,000	2,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	20,000	20,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0300 - Treasurer

FUND 286 - Elected Officials Training Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	18,000.00	18,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43231	* Travel - Registration	10,000	10,000	0	0	0	0
43232	* Travel - Meals	2,000	2,000	0	0	0	0
43233	* Travel - Lodging	4,000	4,000	0	0	0	0
43235	* Travel - Mileage	2,000	2,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	18,000	18,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0400 - Recorder

FUND 286 - Elected Officials Training Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,600.00	5,600.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>5,600.00</b>	<b>5,600.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43231	* Travel - Registration	2,000	2,000	0	0	0	0
43232	* Travel - Meals	600	600	0	0	0	0
43233	* Travel - Lodging	2,000	2,000	0	0	0	0
43235	* Travel - Mileage	1,000	1,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,600	5,600	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>5,600</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0600 - Surveyor

FUND 286 - Elected Officials Training Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,401.00	8,401.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>8,401.00</b>	<b>8,401.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43231	* Travel - Registration	5,000	5,000	125	0	0	0
43232	* Travel - Meals	1,000	1,000	0	0	0	0
43233	* Travel - Lodging	2,000	2,000	0	0	0	0
43234	* Travel - Trans/Other	400	400	0	0	0	0
43235	* Travel - Mileage	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	8,401	8,401	125	0	0	0
	DEPARTMENT TOTALS	8,401	8,401	125	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 286 - Elected Officia

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	62,501.00	62,501.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 62,501.00	 62,501.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0500 - Sheriff

FUND 287 - Sheriff's Pension Trust Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	700,000.00	700,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	700,000.00	700,000.00	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>700,000.00</b>	<b>700,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41235	* Merit Retirement	700,000	700,000	700,000	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	700,000	700,000	700,000	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 287 - Sheriff's Pensi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	700,000.00	700,000.00	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	 700,000.00	 700,000.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0500 - Sheriff

FUND 289 - Shf's Sale Program & Service

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	21,855.00	21,855.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	184,707.00	184,707.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	206,562.00	206,562.00	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>206,562.00</b>	<b>206,562.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 * Overtime	21,855	21,855	0	0	0	0
41140 * Protective Services	0	0	0	0	0	0
SALARIES SUBTOTAL	21,855	21,855	0	0	0	0
41210 * Longevity -Deduction	241	241	0	0	0	0
41220 * FICA - Deduction	13,023	13,023	0	0	0	0
41235 * Merit Retirement	71,071	71,071	0	0	0	0
41240 * Group Insurance -Deduction	72,150	72,150	0	0	0	0
41260 * Workman's Comp - Ded	1,560	1,560	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41336 * Lateral Pay	10,927	10,927	0	0	0	0
41337 * Differential Pay	2,732	2,732	0	0	0	0
41338 * Proficiency/Specialty Pay	4,917	4,917	0	0	0	0
41339 * Clothing Allowance Pay	4,262	4,262	0	0	0	0
41370 * Holiday Pay	3,824	3,824	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	184,707	184,707	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>206,562</b>	<b>206,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>206,562</b>	<b>206,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 289 - Shf's Sale Prog

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	21,855.00	21,855.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	184,707.00	184,707.00	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>206,562.00</b>	<b>206,562.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2900 - Lake County Commissioners

FUND 292 - Ordinance Violation Deferral

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,000.00	20,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43145 * Legal Services	20,000	20,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	20,000	20,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</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 2 2

DEPT 0000 - FUND TOTALS

FUND 292 - Ordinance Viola

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,000.00	20,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 20,000.00	 20,000.00	TOTAL REVENUES	 0.00	 0.00



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0200 - Auditor

FUND 293 - Auditor's Endorsement Fees

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	110,177.00	110,177.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	125,177.00	125,177.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	68,938.00	68,938.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>224,115.00</b>	<b>224,115.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 Overtime	5,000	5,000	227	0	0	0
41190 Part-Time	10,000	10,000	0	0	0	0
SALARIES SUBTOTAL	15,000	15,000	227	0	0	0
41220 FICA - Deduction	6,998	6,998	1,038	0	0	0
41230 PERF - Deduction	12,990	12,990	2,044	0	0	0
41260 Workman's Comp - Ded	520	520	0	0	0	0
41390 Supplemental Pay	89,669	89,669	13,515	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	110,177	110,177	16,598	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>125,177</b>	<b>125,177</b>	<b>16,826</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	10,000	10,000	0	0	0	0
SUPPLIES SUBTOTAL	10,000	10,000	0	0	0	0
43190 Other Professional Service	30,000	30,000	0	0	0	0
43231 Travel - Registration	2,000	2,000	0	0	0	0
43232 Travel - Meals	1,000	1,000	0	0	0	0
43233 Travel - Lodging	19,122	19,122	0	0	0	0
43235 Travel - Mileage	2,000	2,000	0	0	0	0
43630 Mainten & Service Cont	14,816	14,816	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	68,938	68,938	0	0	0	0
44410 Furniture & Fixtures	5,000	5,000	0	0	0	0
44420 Office Machines	15,000	15,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	20,000	20,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>224,115</b>	<b>224,115</b>	<b>16,826</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 293 - Auditor's Endor

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	110,177.00	110,177.00	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	68,938.00	68,938.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 224,115.00	 224,115.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	142,346.00	142,346.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	75,078.00	75,078.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	217,424.00	217,424.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,822.00	2,822.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,301.00	10,301.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>230,548.00</b>	<b>230,548.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41140 Protective Services	99,346	99,346	15,061	0	0	0
41190 Part-Time	43,000	43,000	3,956	0	0	0
SALARIES SUBTOTAL	142,346	142,346	19,017	0	0	0
41220 FICA - Deduction	11,037	11,037	1,441	0	0	0
41230 PERF - Deduction	14,381	14,381	2,138	0	0	0
41240 Group Insurance -Deduction	48,100	48,100	7,400	0	0	0
41260 Workman's Comp - Ded	1,560	1,560	240	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	75,078	75,078	11,220	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>217,424</b>	<b>217,424</b>	<b>30,237</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	2,821	2,821	0	0	0	0
42120 Lit & Edu & Info & Ref Mat	1	1	0	0	0	0
SUPPLIES SUBTOTAL	2,822	2,822	0	0	0	0
43190 Other Professional Service	1	1	0	0	0	0
43220 Postage	0	0	0	0	0	0
43232 Travel - Meals	600	600	0	0	0	0
43233 Travel - Lodging	1,500	1,500	0	0	0	0
43234 Travel - Trans/Other	1,000	1,000	0	0	0	0
43235 Travel - Mileage	5,200	5,200	0	0	0	0
43630 Mainten & Service Cont	2,000	2,000	91	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	10,301	10,301	91	0	0	0
44490 Other Equipment	1	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	1	1	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>230,548</b>	<b>230,548</b>	<b>30,329</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 296 - Health Dept Tob

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	142,346.00	142,346.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	75,078.00	75,078.00	FEES	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	10,301.00	10,301.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 230,548.00	 230,548.00	 TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3950 - IV-D Court

FUND 297 - Child Support IV-D/FSSA

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	63,339.00	77,670.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	69,341.00	69,341.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	132,680.00	147,011.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6.00	6.00			
CAPITAL OUTLAY	3.00	3.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>132,689.00</b>	<b>147,020.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41160 Office & Clerical	63,338	67,669	0	0	0	0
41190 Part-Time	1	10,001	0	0	0	0
SALARIES SUBTOTAL	63,339	77,670	0	0	0	0
41220 FICA - Deduction	5,322	5,322	46	0	0	0
41230 PERF - Deduction	9,879	9,879	87	0	0	0
41240 Group Insurance -Deduction	48,100	48,100	0	0	0	0
41260 Workman's Comp - Ded	1,040	1,040	0	0	0	0
41390 Supplemental Pay	5,000	5,000	615	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	69,341	69,341	749	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>132,680</b>	<b>147,011</b>	<b>749</b>	<b>0</b>	<b>0</b>	<b>0</b>
43231 Travel - Registration	1	1	0	0	0	0
43232 Travel - Meals	1	1	0	0	0	0
43233 Travel - Lodging	1	1	0	0	0	0
43234 Travel - Trans/Other	1	1	0	0	0	0
43235 Travel - Mileage	1	1	0	0	0	0
43240 Telephone	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	6	6	0	0	0	0
44410 Furniture & Fixtures	1	1	0	0	0	0
44420 Office Machines	1	1	0	0	0	0
44490 Other Equipment	1	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	3	3	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>132,689</b>	<b>147,020</b>	<b>749</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 297 - Child Support I

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	63,339.00	77,670.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	69,341.00	69,341.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6.00	6.00			
CAPITAL OUTLAY	3.00	3.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 132,689.00	 147,020.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0500 - Sheriff

FUND 298 - Salvage Vehicle Inspection Fee

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	28,139.00	28,139.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>28,139.00</b>	<b>28,139.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44420 Office Machines	28,139	28,139	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	28,139	28,139	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>28,139</b>	<b>28,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 298 - Salvage Vehicle

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	28,139.00	28,139.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>28,139.00</b>	<b>28,139.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>





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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 312 - Lake County Ope

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5156 - Administrative Services

FUND 316 - 1380-Park Bond 2013

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1,076,288.00	1,076,288.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,076,288.00</b>	<b>1,076,288.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44500	* Construction & Reconstruction	1,076,288	1,076,288	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,076,288	1,076,288	0	0	0	0
	DEPARTMENT TOTALS	1,076,288	1,076,288	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 316 - 1380-Park Bond

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	1,076,288.00	1,076,288.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>1,076,288.00</b>	<b>1,076,288.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>
				<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5156 - Administrative Services

FUND 317 - 1381-Park Revenue Bond-2

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	2,460,886.00	2,460,886.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,460,886.00</b>	<b>2,460,886.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44500 * Construction & Reconstruction	2,460,886	2,460,886	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,460,886	2,460,886	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>2,460,886</b>	<b>2,460,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 317 - 1381-Park Reven

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	2,460,886.00	2,460,886.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,460,886.00</b>	<b>2,460,886.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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DEPT 0000 - FUND TOTALS

FUND 319 - LC GO BONDS Ser

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	 TOTAL REVENUES	 0.00	 0.00





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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2900 - Lake County Commissioners

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,435,050.00	3,435,050.00			
CAPITAL OUTLAY	6,737,334.00	6,737,334.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>10,172,384.00</b>	<b>10,172,384.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43980	* Court Judgement	3,435,050	3,435,050	1,710,450	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,435,050	3,435,050	1,710,450	0	0	0
44500	* Construction & Reconstruction	6,737,334	6,737,334	3,367,721	0	0	0
	CAPITAL OUTLAY SUBTOTAL	6,737,334	6,737,334	3,367,721	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>10,172,384</b>	<b>10,172,384</b>	<b>5,078,171</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3700 - County Council

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43190	* Other Professional Service	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44500	* Construction & Reconstruction	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5011 - County Highway

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1,424,556.00	1,424,556.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,424,556.00</b>	<b>1,424,556.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44500 * Construction & Reconstruction	1,424,556	1,424,556	712,650	0	0	0
CAPITAL OUTLAY SUBTOTAL	1,424,556	1,424,556	712,650	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1,424,556</b>	<b>1,424,556</b>	<b>712,650</b>	<b>0</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 2 2

DEPT 0000 - FUND TOTALS

FUND 320 - COUNTY BOND RED

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,435,050.00	3,435,050.00			
CAPITAL OUTLAY	8,161,890.00	8,161,890.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>11,596,940.00</b>	<b>11,596,940.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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

DEPT 0000 - FUND TOTALS

FUND 323 - Building Constr

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0200 - Auditor

FUND 329 - Auditor Ineligible Deduction

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	109,417.00	109,417.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	50,192.00	50,192.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	159,609.00	159,609.00	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>954,609.00</b>	<b>954,609.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41160 Office & Clerical	29,417	29,417	0	0	0	0
41190 Part-Time	80,000	80,000	4,095	0	0	0
SALARIES SUBTOTAL	109,417	109,417	4,095	0	0	0
41220 FICA - Deduction	7,000	7,000	389	0	0	0
41230 PERF - Deduction	6,122	6,122	43	0	0	0
41240 Group Insurance -Deduction	24,050	24,050	0	0	0	0
41260 Workman's Comp - Ded	520	520	120	0	0	0
41390 Supplemental Pay	12,500	12,500	961	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	50,192	50,192	1,515	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>159,609</b>	<b>159,609</b>	<b>5,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
43150 Consultant Fees	700,000	700,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	700,000	700,000	0	0	0	0
44410 Furniture & Fixtures	5,000	5,000	0	0	0	0
44490 Other Equipment	90,000	90,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	95,000	95,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>954,609</b>	<b>954,609</b>	<b>5,610</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 329 - Auditor Ineligi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	109,417.00	109,417.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	50,192.00	50,192.00	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	700,000.00	700,000.00			
CAPITAL OUTLAY	95,000.00	95,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 954,609.00	 954,609.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0500 - Sheriff

FUND 333 - Violence Intervention Program

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42110 * Office Supplies	0	0	0	0	0	0
SUPPLIES SUBTOTAL	0	0	0	0	0	0
43190 * Other Professional Service	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 333 - Violence Interv

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0800 - Prosecutor

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	25,636.00	23,060.50	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	73,218.00	62,340.09	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	98,854.00	85,400.59	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2.00	2.00	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>98,861.00</b>	<b>85,407.59</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190	* Part-Time	25,636	23,060	2,367	0	0	0
	SALARIES SUBTOTAL	25,636	23,060	2,367	0	0	0
41220	* FICA - Deduction	6,406	5,548	859	0	0	0
41230	* PERF - Deduction	8,243	7,006	1,268	0	0	0
41260	* Workman's Comp - Ded	520	440	80	0	0	0
41390	* Supplemental Pay	58,049	49,344	8,930	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	73,218	62,340	11,137	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>98,854</b>	<b>85,400</b>	<b>13,504</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	1	1	0	0	0	0
42410	* Other Supplies	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	2	2	0	0	0	0
43231	* Travel - Registration	1	1	0	0	0	0
43232	* Travel - Meals	1	1	0	0	0	0
43233	* Travel - Lodging	1	1	0	0	0	0
43234	* Travel - Trans/Other	1	1	0	0	0	0
43235	* Travel - Mileage	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	5	5	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>98,861</b>	<b>85,407</b>	<b>13,504</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 335 - Prosecutor's V.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	25,636.00	23,060.50	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	73,218.00	62,340.09	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	5.00	5.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 98,861.00	 85,407.59	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0200 - Auditor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	36,954.00	36,954.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,079.00	27,079.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	64,033.00	64,033.00	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>64,033.00</b>	<b>64,033.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41160	* Office & Clerical	36,954	36,954	5,602	0	0	0
	SALARIES SUBTOTAL	36,954	36,954	5,602	0	0	0
41220	* FICA - Deduction	2,130	2,130	419	0	0	0
41230	* PERF - Deduction	3,954	3,954	795	0	0	0
41240	* Group Insurance -Deduction	20,475	20,475	3,700	0	0	0
41260	* Workman's Comp - Ded	520	520	80	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	27,079	27,079	4,995	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>64,033</b>	<b>64,033</b>	<b>10,597</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>64,033</b>	<b>64,033</b>	<b>10,597</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0900 - County Assessor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	109,000.00	109,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	28,910.00	28,910.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	137,910.00	137,910.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,500.00	15,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,767,172.00	1,767,172.00			
CAPITAL OUTLAY	37,900.00	37,900.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,958,482.00</b>	<b>1,958,482.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 Overtime	5,000	5,000	364	0	0	0
41190 Part-Time	104,000	104,000	8,155	0	0	0
SALARIES SUBTOTAL	109,000	109,000	8,519	0	0	0
41220 FICA - Deduction	9,350	9,350	781	0	0	0
41230 PERF - Deduction	2,560	2,560	286	0	0	0
41260 Workman's Comp - Ded	4,000	4,000	240	0	0	0
41351 Assessor Per Diem	13,000	13,000	2,000	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	28,910	28,910	3,307	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>137,910</b>	<b>137,910</b>	<b>11,826</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	7,500	7,500	0	0	0	0
42230 Clothing	8,000	8,000	0	0	0	0
SUPPLIES SUBTOTAL	15,500	15,500	0	0	0	0
43145 Legal Services	13,000	13,000	0	0	0	0
43190 Other Professional Service	1,689,172	1,689,172	0	0	0	0
43220 Postage	45,000	45,000	3,840	0	0	0
43235 Travel - Mileage	20,000	20,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,767,172	1,767,172	3,840	0	0	0
44420 Office Machines	10,000	10,000	0	0	0	0
44440 Motor Vehicles	25,000	25,000	0	0	0	0
44490 Other Equipment	2,900	2,900	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	37,900	37,900	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1,958,482</b>	<b>1,958,482</b>	<b>15,666</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 1000 - Calumet Twp. Assessor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE	
SALARIES	176,689.00	176,689.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	35,211.00	35,211.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	211,900.00	211,900.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	19,000.00	19,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	52,500.00	52,500.00			
CAPITAL OUTLAY	22,000.00	22,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>305,400.00</b>	<b>305,400.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100	Overtime	15,000	15,000	0	0	0	0
41190	Part-Time	161,689	161,689	9,068	0	0	0
	<b>SALARIES SUBTOTAL</b>	<b>176,689</b>	<b>176,689</b>	<b>9,068</b>	<b>0</b>	<b>0</b>	<b>0</b>
41220	FICA - Deduction	14,100	14,100	705	0	0	0
41230	PERF - Deduction	2,130	2,130	54	0	0	0
41260	Workman's Comp - Ded	6,630	6,630	320	0	0	0
41351	Assessor Per Diem	12,350	12,350	1,800	0	0	0
41380	Seasonal Employees	1	1	0	0	0	0
	<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>35,211</b>	<b>35,211</b>	<b>2,879</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>211,900</b>	<b>211,900</b>	<b>11,947</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	Office Supplies	15,000	15,000	2,306	0	0	0
42230	Clothing	4,000	4,000	0	0	0	0
	<b>SUPPLIES SUBTOTAL</b>	<b>19,000</b>	<b>19,000</b>	<b>2,306</b>	<b>0</b>	<b>0</b>	<b>0</b>
43188	Employment Testing	1,000	1,000	0	0	0	0
43190	Other Professional Service	20,000	20,000	0	0	0	0
43232	Travel - Meals	1,500	1,500	0	0	0	0
43233	Travel - Lodging	5,000	5,000	0	0	0	0
43235	Travel - Mileage	25,000	25,000	0	0	0	0
	<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>52,500</b>	<b>52,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
44420	Office Machines	10,000	10,000	0	0	0	0
44490	Other Equipment	12,000	12,000	0	0	0	0
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>305,400</b>	<b>305,400</b>	<b>14,253</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 1200 - Center Twp. Assessor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	50,000.00	50,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	54,179.00	54,179.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	104,179.00	104,179.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,700.00	1,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,003.00	25,003.00			
CAPITAL OUTLAY	3,500.00	3,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>134,382.00</b>	<b>134,382.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 Overtime	5,000	5,000	0	0	0	0
41190 Part-Time	45,000	45,000	2,806	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>50,000</b>	<b>50,000</b>	<b>2,806</b>	<b>0</b>	<b>0</b>	<b>0</b>
41220 FICA - Deduction	7,065	7,065	347	0	0	0
41230 PERF - Deduction	2,464	2,464	248	0	0	0
41260 Workman's Comp - Ded	2,300	2,300	140	0	0	0
41351 Assessor Per Diem	12,350	12,350	1,750	0	0	0
41380 Seasonal Employees	30,000	30,000	0	0	0	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>54,179</b>	<b>54,179</b>	<b>2,485</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>104,179</b>	<b>104,179</b>	<b>5,292</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	1,500	1,500	0	0	0	0
42230 Clothing	200	200	0	0	0	0
<b>SUPPLIES SUBTOTAL</b>	<b>1,700</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190 Other Professional Service	12,000	12,000	200	0	0	0
43220 Postage	1,000	1,000	0	0	0	0
43231 Travel - Registration	5,955	5,955	0	0	0	0
43232 Travel - Meals	46	46	0	0	0	0
43233 Travel - Lodging	1	1	0	0	0	0
43234 Travel - Trans/Other	1	1	0	0	0	0
43235 Travel - Mileage	5,000	5,000	229	0	0	0
43310 Printing	1,000	1,000	0	0	0	0
<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>25,003</b>	<b>25,003</b>	<b>429</b>	<b>0</b>	<b>0</b>	<b>0</b>
44490 Other Equipment	3,500	3,500	0	0	0	0
<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTALS</b>	<b>134,382</b>	<b>134,382</b>	<b>5,721</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 1500 - Hobart Twp. Assessor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	36,971.00	36,971.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	19,970.00	19,970.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	56,941.00	56,941.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	900.00	900.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	18,000.00	18,000.00		
CAPITAL OUTLAY	3,100.00	3,100.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>78,941.00</b>	<b>78,941.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 Overtime	6,000	6,000	1,591	0	0	0
41190 Part-Time	30,971	30,971	3,168	0	0	0
SALARIES SUBTOTAL	36,971	36,971	4,759	0	0	0
41220 FICA - Deduction	2,500	2,500	527	0	0	0
41230 PERF - Deduction	4,400	4,400	196	0	0	0
41260 Workman's Comp - Ded	1,820	1,820	80	0	0	0
41351 Assessor Per Diem	11,250	11,250	1,750	0	0	0
41380 Seasonal Employees	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	19,970	19,970	2,554	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>56,941</b>	<b>56,941</b>	<b>7,313</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	900	900	0	0	0	0
SUPPLIES SUBTOTAL	900	900	0	0	0	0
43190 Other Professional Service	15,000	15,000	0	0	0	0
43235 Travel - Mileage	3,000	3,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	18,000	18,000	0	0	0	0
44420 Office Machines	2,100	2,100	0	0	0	0
44490 Other Equipment	1,000	1,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	3,100	3,100	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>78,941</b>	<b>78,941</b>	<b>7,313</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 1700 - Ross Township Assessor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	66,223.00	66,223.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	50,170.00	50,170.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	116,393.00	116,393.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,000.00	1,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	14,870.00	14,870.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>132,263.00</b>	<b>132,263.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 * Overtime	20,000	20,000	1,974	0	0	0
41190 * Part-Time	46,223	46,223	0	0	0	0
SALARIES SUBTOTAL	66,223	66,223	1,974	0	0	0
41220 * FICA - Deduction	8,700	8,700	532	0	0	0
41230 * PERF - Deduction	4,500	4,500	464	0	0	0
41260 * Workman's Comp - Ded	2,120	2,120	160	0	0	0
41351 * Assessor Per Diem	12,350	12,350	1,750	0	0	0
41380 * Seasonal Employees	22,500	22,500	3,758	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	50,170	50,170	6,665	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>116,393</b>	<b>116,393</b>	<b>8,640</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	1,000	1,000	484	0	0	0
SUPPLIES SUBTOTAL	1,000	1,000	484	0	0	0
43190 * Other Professional Service	10,670	10,670	0	0	0	0
43235 * Travel - Mileage	3,000	3,000	482	0	0	0
43310 * Printing	1,200	1,200	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	14,870	14,870	482	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>132,263</b>	<b>132,263</b>	<b>9,607</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 1800 - St John Township Assessor

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	38,900.00	38,900.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	20,810.00	20,810.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	59,710.00	59,710.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	60,704.00	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	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100	Overtime	10,000	10,000	0	0	0	0
41190	Part-Time	28,900	28,900	3,832	0	0	0
	<b>SALARIES SUBTOTAL</b>	<b>38,900</b>	<b>38,900</b>	<b>3,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
41220	FICA - Deduction	3,921	3,921	426	0	0	0
41230	PERF - Deduction	3,174	3,174	248	0	0	0
41260	Workman's Comp - Ded	1,365	1,365	80	0	0	0
41351	Assessor Per Diem	12,350	12,350	1,750	0	0	0
	<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>20,810</b>	<b>20,810</b>	<b>2,505</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>59,710</b>	<b>59,710</b>	<b>6,337</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	Office Supplies	2,000	2,000	0	0	0	0
	<b>SUPPLIES SUBTOTAL</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	Other Professional Service	60,000	60,000	0	0	0	0
43235	Travel - Mileage	704	704	0	0	0	0
	<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>60,704</b>	<b>60,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
44490	Other Equipment	2,574	2,574	0	0	0	0
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>2,574</b>	<b>2,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>124,988</b>	<b>124,988</b>	<b>6,337</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3600 - Data Processing Agency

FUND 337 - Reassessment 2015

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	782,222.00	782,222.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>782,222.00</b>	<b>782,222.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43630	* Mainten & Service Cont	782,222	782,222	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	782,222	782,222	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>782,222</b>	<b>782,222</b>	<b>0</b>	<b>0</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 2 2

DEPT 0000 - FUND TOTALS

FUND 337 - Reassessment 20

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	514,737.00	514,737.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	236,329.00	236,329.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,100.00	40,100.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,720,471.00	2,720,471.00			
CAPITAL OUTLAY	69,074.00	69,074.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 3,580,711.00	 3,580,711.00	TOTAL REVENUES	 0.00	 0.00

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

DEPT 4010 - Residential/Kimbrough KWP

FUND 338 - LC Comm. Corr. SIM OPIOD Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 338 - LC Comm. Corr.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 6100 - Economic Development

FUND 339 - Econ.Dev. CRF/ERA Direct Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	15,137,089.00	15,137,089.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>15,137,089.00</b>	<b>15,137,089.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43150	* Consultant Fees	147,089	147,089	0	0	0	0
43190	* Other Professional Service	2,090,000	2,090,000	0	0	0	0
43995	* Other Services & Charges	12,900,000	12,900,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	15,137,089	15,137,089	0	0	0	0
45999	* Purchase of Investments	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>15,137,089</b>	<b>15,137,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 339 - Econ.Dev. CRF/E

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	15,137,089.00	15,137,089.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>15,137,089.00</b>	<b>15,137,089.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>
				<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2400 - Planning Commission

FUND 340 - Zoning Enforcement Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,670.00	1,670.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	16,670.00	16,670.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,500.00	2,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	175,756.00	175,756.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>194,926.00</b>	<b>194,926.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190 Part-Time	15,000	15,000	0	0	0	0
SALARIES SUBTOTAL	15,000	15,000	0	0	0	0
41220 FICA - Deduction	1,150	1,150	0	0	0	0
41260 Workman's Comp - Ded	520	520	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,670	1,670	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>16,670</b>	<b>16,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42120 Lit & Edu & Info & Ref Mat	2,500	2,500	0	0	0	0
SUPPLIES SUBTOTAL	2,500	2,500	0	0	0	0
43150 Consultant Fees	10,000	10,000	0	0	0	0
43190 Other Professional Service	1	1	0	0	0	0
43195 Contractual Services	100,000	100,000	0	0	0	0
43340 Legal Services	65,000	65,000	0	0	0	0
43390 Other Services & Charges	1	1	0	0	0	0
43660 Unsafe Building Demolition	1	1	0	0	0	0
43670 Other Repairs	1	1	0	0	0	0
43730 Property Rental	1	1	0	0	0	0
43995 Other Services & Charges	751	751	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	175,756	175,756	0	0	0	0
44420 Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>194,926</b>	<b>194,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 340 - Zoning Enforcem

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,670.00	1,670.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,500.00	2,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	175,756.00	175,756.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>194,926.00</b>	<b>194,926.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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DEPT 0000 - FUND TOTALS

FUND 343 - LC Coronavirus

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4100 - Juvenile Court

FUND 345 - LC Family Recovery Court Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	17,472.00	17,527.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	38,565.00	38,510.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	56,037.00	56,037.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	78,578.00	78,578.00		
CAPITAL OUTLAY	2,000.00	2,000.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>138,615.00</b>	<b>138,615.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190	Part-Time	17,472	17,527	0	0	0	0
	SALARIES SUBTOTAL	17,472	17,527	0	0	0	0
41220	FICA - Deduction	3,677	3,729	326	0	0	0
41230	PERF - Deduction	4,368	4,261	655	0	0	0
41260	Workman's Comp - Ded	520	520	0	0	0	0
41390	Supplemental Pay	30,000	30,000	4,615	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	38,565	38,510	5,597	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>56,037</b>	<b>56,037</b>	<b>5,597</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410	Other Supplies	2,000	2,000	0	0	0	0
	SUPPLIES SUBTOTAL	2,000	2,000	0	0	0	0
43190	Other Professional Service	44,928	50,338	16,182	0	0	0
43231	Travel - Registration	810	1,490	0	0	0	0
43232	Travel - Meals	500	500	0	0	0	0
43233	Travel - Lodging	1,800	1,660	0	0	0	0
43234	Travel - Trans/Other	390	1,000	0	0	0	0
43235	Travel - Mileage	1,500	350	0	0	0	0
43310	Printing	2,000	2,000	0	0	0	0
43910	Dues & Subscriptions	150	240	0	0	0	0
43920	Food & Lodging	1,500	1,500	0	0	0	0
43995	Other Services & Charges	25,000	19,500	960	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	78,578	78,578	17,142	0	0	0
44490	Other Equipment	2,000	2,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,000	2,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>138,615</b>	<b>138,615</b>	<b>22,739</b>	<b>0</b>	<b>0</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 345 - LC Family Recov

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	17,472.00	17,527.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	38,565.00	38,510.00	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	78,578.00	78,578.00			
CAPITAL OUTLAY	2,000.00	2,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 138,615.00	 138,615.00	TOTAL REVENUES	0.00	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 6100 - Economic Development

FUND 346 - Econ Dev Cares Act CDBG CV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	22,000.00	22,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	70,318.00	70,318.00			
CAPITAL OUTLAY	1,000,000.00	1,000,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,092,318.00</b>	<b>1,092,318.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42410	* Other Supplies	22,000	22,000	0	0	0	0
	SUPPLIES SUBTOTAL	22,000	22,000	0	0	0	0
43150	* Consultant Fees	50,000	50,000	0	0	0	0
43310	* Printing	13,000	13,000	0	0	0	0
43320	* Advertising	7,318	7,318	0	0	0	0
43995	* Other Services & Charges	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	70,318	70,318	0	0	0	0
44220	* Building & Struct Improvements	1,000,000	1,000,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,000,000	1,000,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>1,092,318</b>	<b>1,092,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 346 - Econ Dev Cares

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	22,000.00	22,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	70,318.00	70,318.00			
CAPITAL OUTLAY	1,000,000.00	1,000,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,092,318.00</b>	<b>1,092,318.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4000 - Criminal Courts

FUND 347 - County Offender Transportation

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	40,000.00	40,000.00			
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-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43995 * Other Services & Charges	40,000	40,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	40,000	40,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 347 - County Offender

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	40,000.00	40,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 40,000.00	 40,000.00	TOTAL REVENUES	 0.00	 0.00

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

DEPT 0500 - Sheriff

FUND 349 - SHERIFF C.E.S.F.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	58,008.00	58,008.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>58,008.00</b>	<b>58,008.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42410	* Other Supplies	58,008	58,008	0	0	0	0
	SUPPLIES SUBTOTAL	58,008	58,008	0	0	0	0
	DEPARTMENT TOTALS	58,008	58,008	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 349 - SHERIFF C.E.S.F

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	58,008.00	58,008.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 58,008.00	 58,008.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5020 - Cumulative Bridge

FUND 350 - CUMULATIVE BRIDGE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	200,000.00	200,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,371,471.00	2,371,471.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,571,471.00</b>	<b>2,571,471.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42390	* Other Repair & Main Supp	200,000	200,000	250	0	0	0
	SUPPLIES SUBTOTAL	200,000	200,000	250	0	0	0
43190	* Other Professional Service	250,000	250,000	114	0	0	0
43650	* Cumulative Bridge Projects	2,121,471	2,121,471	133,183	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,371,471	2,371,471	133,298	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>2,571,471</b>	<b>2,571,471</b>	<b>133,548</b>	<b>0</b>	<b>0</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 350 - CUMULATIVE BRID

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	200,000.00	200,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	2,371,471.00	2,371,471.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>2,571,471.00</b>	<b>2,571,471.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>
				<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0300 - Treasurer

FUND 356 - HERMITS LAKE SEWER USER FEE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,700.00	6,700.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>6,700.00</b>	<b>6,700.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43190 * Other Professional Service	2,500	2,500	0	0	0	0
43310 * Printing	2,100	2,100	0	0	0	0
43630 * Mainten & Service Cont	2,100	2,100	1,615	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	6,700	6,700	1,615	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>6,700</b>	<b>6,700</b>	<b>1,615</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2900 - Lake County Commissioners

FUND 356 - HERMITS LAKE SEWER USER FEE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	353,002.00	353,002.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>363,002.00</b>	<b>363,002.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42410	* Other Supplies	10,000	10,000	0	0	0	0
	SUPPLIES SUBTOTAL	10,000	10,000	0	0	0	0
43190	* Other Professional Service	1	1	0	0	0	0
43240	* Telephone	1	1	0	0	0	0
43510	* Utilities	240,000	240,000	907	0	0	0
43620	* Equipment Repair	40,000	40,000	2,300-	0	0	0
43630	* Mainten & Service Cont	68,000	68,000	3,425	0	0	0
43995	* Other Services & Charges	5,000	5,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	353,002	353,002	2,032	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>363,002</b>	<b>363,002</b>	<b>2,032</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 356 - HERMITS LAKE SE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	359,702.00	359,702.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 369,702.00	 369,702.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5130 - Health Dept

FUND 359 - CARES Act CRF/ELCID Grant Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	281,812.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	281,812.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	35,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	280,006.00			
CAPITAL OUTLAY	0.00	193,860.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>790,678.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41220 FICA - Deduction	0	19,732	2,508	0	0	0
41260 Workman's Comp - Ded	0	4,160	560	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41380 Seasonal Employees	0	257,920	32,785	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	281,812	35,853	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>281,812</b>	<b>35,853</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	0	15,000	0	0	0	0
42250 Health Care & Lab Supplies	0	20,000	0	0	0	0
SUPPLIES SUBTOTAL	0	35,000	0	0	0	0
43120 Medical & Hospital Services	0	50,000	0	0	0	0
43190 Other Professional Service	0	100,000	0	0	0	0
43210 Freight & Express	0	1	0	0	0	0
43231 Travel - Registration	0	1	0	0	0	0
43232 Travel - Meals	0	1	0	0	0	0
43233 Travel - Lodging	0	1	0	0	0	0
43234 Travel - Trans/Other	0	1	0	0	0	0
43235 Travel - Mileage	0	1	0	0	0	0
43320 Advertising	0	50,000	0	0	0	0
43620 Equipment Repair	0	10,000	0	0	0	0
43630 Mainten & Service Cont	0	50,000	0	0	0	0
43710 Equipment Rentals	0	20,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	280,006	0	0	0	0
44410 Furniture & Fixtures	0	100,000	0	0	0	0
44490 Other Equipment	0	93,860	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	193,860	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>790,678</b>	<b>35,853</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 359 - CARES Act CRF/E

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	281,812.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	35,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	280,006.00			
CAPITAL OUTLAY	0.00	193,860.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 790,678.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2100 - Combined Elect & Registration

FUND 361 - Election/Reg.2020 CTCL Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	500.00	500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	500.00	500.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,987.00	40,987.00	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>41,487.00</b>	<b>41,487.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41201	* COVID Incentive Pay	500	500	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	500	500	0	0	0	0
	TOTAL PERSONAL SERVICES	500	500	0	0	0	0
42110	* Office Supplies	0	0	0	0	0	0
42230	* Clothing	0	0	0	0	0	0
42410	* Other Supplies	40,987	40,987	0	0	0	0
	SUPPLIES SUBTOTAL	40,987	40,987	0	0	0	0
45003	* Grant Dissolution	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	41,487	41,487	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 361 - Election/Reg.20

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	500.00	500.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,987.00	40,987.00	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	 41,487.00	 41,487.00	TOTAL REVENUES	 0.00	 0.00





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DEPT 3700 - County Council

FUND 362 - ARP 2021 Local Fisc.Recovery

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

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DEPT 0000 - FUND TOTALS

FUND 362 - ARP 2021 Local

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2100 - Combined Elect & Registration

FUND 363 - HAVA Sec 101 Voting Sys Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	10,000.00	10,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44490	Other Equipment	10,000	10,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	10,000	10,000	0	0	0	0
	DEPARTMENT TOTALS	10,000	10,000	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 363 - HAVA Sec 101 Vo

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	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 364 - Econ.Dev. ARP/E

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3900 - Superior Court Civil

FUND 371 - Adult Guardianship Svcs Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	75,000.00	75,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43190	* Other Professional Service	75,000	75,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	75,000	75,000	0	0	0	0
	DEPARTMENT TOTALS	75,000	75,000	0	0	0	0



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DEPT 0000 - FUND TOTALS

FUND 371 - Adult Guardians

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	75,000.00	75,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 75,000.00	 75,000.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4000 - Criminal Courts

FUND 372 - Community Supervision Grant Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190	Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
43190	Other Professional Service	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
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 372 - Community Super

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0500 - Sheriff

FUND 374 - Sheriff Aviation Unit Grant Fd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	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	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43190	* Other Professional Service	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	0	0	0
45004	* Prior Year Correction	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 374 - Sheriff Aviatio

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1.00	1.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1.00	 1.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 376 - Veterans Treatment Court Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	45,000.00	45,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	34,625.00	34,625.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	79,625.00	79,625.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	9,500.00	9,500.00		
CAPITAL OUTLAY	500.00	500.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>89,625.00</b>	<b>89,625.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41120 Professionals	45,000	45,000	6,423	0	0	0
SALARIES SUBTOTAL	45,000	45,000	6,423	0	0	0
41210 Longevity -Deduction	220	220	0	0	0	0
41220 FICA - Deduction	3,445	3,445	486	0	0	0
41230 PERF - Deduction	6,390	6,390	912	0	0	0
41240 Group Insurance -Deduction	24,050	24,050	3,700	0	0	0
41260 Workman's Comp - Ded	520	520	80	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	34,625	34,625	5,178	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>79,625</b>	<b>79,625</b>	<b>11,601</b>	<b>0</b>	<b>0</b>	<b>0</b>
43130 Toxicology Lab	5,000	5,000	0	0	0	0
43232 Travel - Meals	1,000	1,000	0	0	0	0
43233 Travel - Lodging	1,000	1,000	0	0	0	0
43234 Travel - Trans/Other	500	500	0	0	0	0
43235 Travel - Mileage	2,000	2,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	9,500	9,500	0	0	0	0
44490 Other Equipment	500	500	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	500	500	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>89,625</b>	<b>89,625</b>	<b>11,601</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 376 - Veterans Treatm

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	45,000.00	45,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	34,625.00	34,625.00	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	9,500.00	9,500.00			
CAPITAL OUTLAY	500.00	500.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 89,625.00	 89,625.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

FUND 377 - LC CASA Capacity Building Grt

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE	
SALARIES	44,002.00	60,116.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	39,768.00	28,554.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	83,770.00	88,670.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,000.00	100.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,000.00	10,000.00			
CAPITAL OUTLAY	3,000.00	3,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>101,770.00</b>	<b>101,770.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41120	Professionals	1	1	0	0	0	0
41130	Technicians	1	1	0	0	0	0
41190	Part-Time	44,000	60,114	3,000	0	0	0
	<b>SALARIES SUBTOTAL</b>	<b>44,002</b>	<b>60,116</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
41220	FICA - Deduction	2,957	4,933	323	0	0	0
41230	PERF - Deduction	5,490	3,249	171	0	0	0
41240	Group Insurance -Deduction	12,000	1	0	0	0	0
41260	Workman's Comp - Ded	520	1,570	80	0	0	0
41325	Juvenile Per Diem	1	1	0	0	0	0
41390	Supplemental Pay	18,800	18,800	1,676	0	0	0
	<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>39,768</b>	<b>28,554</b>	<b>2,251</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL PERSONAL SERVICES</b>	<b>83,770</b>	<b>88,670</b>	<b>5,252</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	Office Supplies	3,000	100	496	0	0	0
	<b>SUPPLIES SUBTOTAL</b>	<b>3,000</b>	<b>100</b>	<b>496</b>	<b>0</b>	<b>0</b>	<b>0</b>
43235	Travel - Mileage	3,000	3,000	521	0	0	0
43320	Advertising	3,000	3,000	750	0	0	0
43920	Food & Lodging	3,000	3,000	0	0	0	0
43995	Other Services & Charges	3,000	1,000	264	0	0	0
	<b>OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>12,000</b>	<b>10,000</b>	<b>1,535</b>	<b>0</b>	<b>0</b>	<b>0</b>
44420	Office Machines	3,000	3,000	0	0	0	0
	<b>CAPITAL OUTLAY SUBTOTAL</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>101,770</b>	<b>101,770</b>	<b>7,284</b>	<b>0</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 2 2

DEPT 0000 - FUND TOTALS

FUND 377 - LC CASA Capacit

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	44,002.00	60,116.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	39,768.00	28,554.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,000.00	100.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,000.00	10,000.00			
CAPITAL OUTLAY	3,000.00	3,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 101,770.00	 101,770.00	 TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2900 - Lake County Commissioners

FUND 379 - LC Local Road&Bridge Mat.Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	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-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43630 * Mainten & Service Cont	1,000,000	1,000,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,000,000	1,000,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 379 - LC Local Road&B

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	1,000,000.00	1,000,000.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	1,000,000.00	1,000,000.00	TOTAL REVENUES	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0200 - Auditor

FUND 385 - Comm. Tax Certificate Sale

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,200,000.00	1,200,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43190 * Other Professional Service	500,000	500,000	0	0	0	0
43320 * Advertising	700,000	700,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,200,000	1,200,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</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 2 2

DEPT 0000 - FUND TOTALS

FUND 385 - Comm. Tax Certi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	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 - 2022

DEPT 4200 - Juvenile Detention Center

FUND 389 - Juvenile Secured Detention

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	70,055.00	55,683.30	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	34,564.00	33,044.56	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	104,619.00	88,727.86	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	9,100.00	9,100.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	2,213.45			
<b>TOTAL EXPENDITURES</b>	<b>113,719.00</b>	<b>100,041.31</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41120 * Professionals	34,119	34,119	0	0	0	0
41190 * Part-Time	35,936	21,564	2,851	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	70,055	55,683	2,851	0	0	0
41220 * FICA - Deduction	5,359	4,259	218	0	0	0
41230 * PERF - Deduction	4,845	4,845	0	0	0	0
41240 * Group Insurance -Deduction	22,800	22,800	0	0	0	0
41260 * Workman's Comp - Ded	1,560	1,140	80	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	34,564	33,044	298	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>104,619</b>	<b>88,727</b>	<b>3,149</b>	<b>0</b>	<b>0</b>	<b>0</b>
42230 * Clothing	0	0	0	0	0	0
42410 * Other Supplies	0	0	0	0	0	0
SUPPLIES SUBTOTAL	0	0	0	0	0	0
43231 * Travel - Registration	2,500	2,500	0	0	0	0
43232 * Travel - Meals	1,200	1,200	0	0	0	0
43233 * Travel - Lodging	2,400	2,400	0	0	0	0
43234 * Travel - Trans/Other	1,000	1,000	0	0	0	0
43235 * Travel - Mileage	1,200	1,200	0	0	0	0
43715 * Equipment Lease	0	0	0	0	0	0
43920 * Food & Lodging	800	800	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	9,100	9,100	0	0	0	0
45003 * Grant Dissolution	0	2,213	2,213	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	2,213	2,213	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>113,719</b>	<b>100,041</b>	<b>5,363</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 389 - Juvenile Secure

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	70,055.00	55,683.30	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	34,564.00	33,044.56	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	9,100.00	9,100.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	2,213.45			
<b>TOTAL EXPENDITURES</b>	<b>113,719.00</b>	<b>100,041.31</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4100 - Juvenile Court

FUND 391 - LC Community Corrections Gnt

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	600.00	448.99	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	54,400.00	14,128.06			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	629.48			
<b>TOTAL EXPENDITURES</b>	<b>55,000.00</b>	<b>15,206.53</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42410 * Other Supplies	600	448	0	0	0	0
SUPPLIES SUBTOTAL	600	448	0	0	0	0
43195 * Contractual Services	42,400	4,500	1,982	0	0	0
43231 * Travel - Registration	1	1	0	0	0	0
43232 * Travel - Meals	1	101	0	0	0	0
43233 * Travel - Lodging	2,116	1,416	0	0	0	0
43234 * Travel - Trans/Other	1	101	0	0	0	0
43235 * Travel - Mileage	1	501	0	0	0	0
43920 * Food & Lodging	4,600	3,103	17	0	0	0
43995 * Other Services & Charges	5,280	4,405	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	54,400	14,128	1,999	0	0	0
44490 * Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
45003 * Grant Dissolution	0	629	629	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	629	629	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>55,000</b>	<b>15,206</b>	<b>2,629</b>	<b>0</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 2 2

DEPT 0000 - FUND TOTALS

FUND 391 - LC Community Co

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	600.00	448.99	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	54,400.00	14,128.06			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	629.48			
<b>TOTAL EXPENDITURES</b>	<b>55,000.00</b>	<b>15,206.53</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4200 - Juvenile Detention Center

FUND 392 - LC R.D.F for Juveniles Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	10,000.00		
CAPITAL OUTLAY	0.00	207,174.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>217,174.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43995 Other Services & Charges	0	10,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	10,000	0	0	0	0
44410 Furniture & Fixtures	0	10,000	0	0	0	0
44420 Office Machines	0	15,000	0	0	0	0
44440 Motor Vehicles	0	172,174	0	0	0	0
44490 Other Equipment	0	10,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	207,174	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>217,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

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

DEPT 0000 - FUND TOTALS

FUND 392 - LC R.D.F for Ju

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	10,000.00			
CAPITAL OUTLAY	0.00	207,174.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 217,174.00	TOTAL REVENUES	0.00	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4100 - Juvenile Court

FUND 393 - CPHCP-C P High Conflict Parent

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,615.00	6,615.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,615.00	6,615.00	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>30,520.00</b>	<b>30,520.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41220	* FICA - Deduction	385	385	75	0	0	0
41230	* PERF - Deduction	710	710	65	0	0	0
41260	* Workman's Comp - Ded	520	520	0	0	0	0
41324	* Protective Services Per Diem	2,000	2,000	0	0	0	0
41390	* Supplemental Pay	3,000	3,000	461	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,615	6,615	602	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>6,615</b>	<b>6,615</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410	* Other Supplies	1,790	1,790	0	0	0	0
	SUPPLIES SUBTOTAL	1,790	1,790	0	0	0	0
43190	* Other Professional Service	21,900	21,900	0	0	0	0
43220	* Postage	215	215	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	22,115	22,115	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>30,520</b>	<b>30,520</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 393 - CPHCP-C P High

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,615.00	6,615.00	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	 30,520.00	 30,520.00	TOTAL REVENUES	0.00	0.00

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

DEPT 4000 - Criminal Courts

FUND 396 - LCACC Sup.Ct.Crim.Div.II TIC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

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DEPT 0000 - FUND TOTALS

FUND 396 - LCACC Sup.Ct.Cr

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4042 - LADOS Division 2

FUND 398 - LADOS Div.2 SAFE Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	2,400.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	457.60	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	2,857.60	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>2,857.60</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190 * Part-Time	0	2,400	480	0	0	0
SALARIES SUBTOTAL	0	2,400	480	0	0	0
41220 * FICA - Deduction	0	357	36	0	0	0
41260 * Workman's Comp - Ded	0	100	60	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	457	96	0	0	0
TOTAL PERSONAL SERVICES	0	2,857	576	0	0	0
43190 * Other Professional Service	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	2,857	576	0	0	0



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DEPT 0000 - FUND TOTALS

FUND 398 - LADOS Div.2 SAF

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	2,400.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	457.60	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	 2,857.60	 TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0200 - Auditor

FUND 399 - Lake County 911 Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,700,000.00	1,700,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43995 * Other Services & Charges	1,700,000	1,700,000	1,909	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,700,000	1,700,000	1,909	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,909</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2900 - Lake County Commissioners

FUND 399 - Lake County 911 Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	400,000.00	400,000.00			
CAPITAL OUTLAY	250,000.00	250,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43995	Other Services & Charges	400,000	400,000	18,467	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	400,000	400,000	18,467	0	0	0
44490	Other Equipment	250,000	250,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	250,000	250,000	0	0	0	0
	DEPARTMENT TOTALS	650,000	650,000	18,467	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2901 - Commissioners/Lake County 911

FUND 399 - Lake County 911 Fund

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	1,539,155.00	1,539,155.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	846,490.00	846,490.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,385,645.00	2,385,645.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,000.00	15,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,088,002.00	1,088,002.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,488,647.00</b>	<b>3,488,647.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100 * Overtime	75,000	75,000	17,930	0	0	0
41110 * Official & Administrators	301,380	301,380	45,687	0	0	0
41120 * Professionals	462,000	462,000	69,060	0	0	0
41130 * Technicians	189,045	189,045	28,007	0	0	0
41140 * Protective Services	208,000	208,000	0	0	0	0
41150 * Paraprofessionals	63,015	63,015	7,926	0	0	0
41160 * Office & Clerical	40,715	40,715	6,031	0	0	0
41190 * Part-Time	200,000	200,000	19,172	0	0	0
SALARIES SUBTOTAL	1,539,155	1,539,155	193,816	0	0	0
41220 * FICA - Deduction	105,000	105,000	15,218	0	0	0
41230 * PERF - Deduction	195,000	195,000	25,702	0	0	0
41240 * Group Insurance -Deduction	505,050	505,050	52,725	0	0	0
41260 * Workman's Comp - Ded	11,440	11,440	1,980	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41370 * Holiday Pay	30,000	30,000	6,357	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	846,490	846,490	101,983	0	0	0
TOTAL PERSONAL SERVICES	2,385,645	2,385,645	295,799	0	0	0
42410 * Other Supplies	15,000	15,000	0	0	0	0
SUPPLIES SUBTOTAL	15,000	15,000	0	0	0	0
43145 * Legal Services	1	1	0	0	0	0
43150 * Consultant Fees	25,000	25,000	0	0	0	0
43236 * Travel - Training	60,000	60,000	1,194	0	0	0
43240 * Telephone	45,000	45,000	440	0	0	0
43450 * Employment Testing	1	1	0	0	0	0
43630 * Mainten & Service Cont	900,000	900,000	360,568	0	0	0
43910 * Dues & Subscriptions	8,000	8,000	4,550	0	0	0
43995 * Other Services & Charges	50,000	50,000	0	0	0	0

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DEPT 2901 - Commissioners/Lake County 911	FUND 399 - Lake County 911 Fund					
OTHER SERVICES & CHARGES SUBTOTAL	1,088,002	1,088,002	366,752	0	0	0
DEPARTMENT TOTALS	3,488,647	3,488,647	662,551	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 399 - Lake County 911

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	1,539,155.00	1,539,155.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	846,490.00	846,490.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,000.00	15,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,188,002.00	3,188,002.00			
CAPITAL OUTLAY	250,000.00	250,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>5,838,647.00</b>	<b>5,838,647.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4002 - Criminal Div Public Defender

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	2,000.00	2,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	1,300.00	1,300.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	3,300.00	3,300.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	12,000.00	12,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	3,000.00	3,000.00		
CAPITAL OUTLAY	5,000.00	5,000.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>23,300.00</b>	<b>23,300.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190 Part-Time	2,000	2,000	0	0	0	0
SALARIES SUBTOTAL	2,000	2,000	0	0	0	0
41220 FICA - Deduction	300	300	0	0	0	0
41331 Court Reporter Per Diem	1,000	1,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,300	1,300	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42130 Law Books	12,000	12,000	1,837	0	0	0
SUPPLIES SUBTOTAL	12,000	12,000	1,837	0	0	0
43190 Other Professional Service	1,000	1,000	0	0	0	0
43231 Travel - Registration	250	250	0	0	0	0
43232 Travel - Meals	250	250	0	0	0	0
43233 Travel - Lodging	250	250	0	0	0	0
43234 Travel - Trans/Other	250	250	0	0	0	0
43235 Travel - Mileage	1,000	1,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	3,000	3,000	0	0	0	0
44410 Furniture & Fixtures	2,500	2,500	0	0	0	0
44420 Office Machines	2,500	2,500	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	5,000	5,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>23,300</b>	<b>23,300</b>	<b>1,837</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	30,000.00	30,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	30,000.00	30,000.00	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>33,300.00</b>	<b>33,300.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190	* Part-Time	30,000	30,000	0	0	0	0
	SALARIES SUBTOTAL	30,000	30,000	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	* Other Professional Service	1,000	1,000	0	0	0	0
43231	* Travel - Registration	500	500	0	0	0	0
43232	* Travel - Meals	300	300	0	0	0	0
43233	* Travel - Lodging	500	500	0	0	0	0
43234	* Travel - Trans/Other	500	500	0	0	0	0
43235	* Travel - Mileage	500	500	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,300	3,300	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>33,300</b>	<b>33,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	5,000.00	5,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	905.00	905.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,905.00	5,905.00	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>5,905.00</b>	<b>5,905.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190	* Part-Time	5,000	5,000	0	0	0	0
	SALARIES SUBTOTAL	5,000	5,000	0	0	0	0
41220	* FICA - Deduction	385	385	0	0	0	0
41260	* Workman's Comp - Ded	520	520	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	905	905	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>5,905</b>	<b>5,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>5,905</b>	<b>5,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4070 - L C Superior Court IV

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

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DEPT 0000 - FUND TOTALS

FUND 405 - CRIMINAL CRT SU

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	37,000.00	37,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,205.00	2,205.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	12,000.00	12,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,300.00	6,300.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 62,505.00	 62,505.00	TOTAL REVENUES	0.00	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3800 - Circuit Courts

FUND 409 - Alternative Dispute Resolution

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	10,609.00	10,609.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,265.00	1,265.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	11,874.00	11,874.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	21,218.00	21,218.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>33,092.00</b>	<b>33,092.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190	* Part-Time	10,609	10,609	0	0	0	0
	SALARIES SUBTOTAL	10,609	10,609	0	0	0	0
41220	* FICA - Deduction	765	765	0	0	0	0
41260	* Workman's Comp - Ded	500	500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,265	1,265	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>11,874</b>	<b>11,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	* Other Professional Service	21,218	21,218	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	21,218	21,218	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>33,092</b>	<b>33,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3900 - Superior Court Civil

FUND 409 - Alternative Dispute Resolution

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,093.00	6,093.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,093.00	6,093.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,000.00	30,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>36,093.00</b>	<b>36,093.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41220	* FICA - Deduction	383	383	57	0	0	0
41230	* PERF - Deduction	710	710	109	0	0	0
41390	* Supplemental Pay	5,000	5,000	769	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	6,093	6,093	936	0	0	0
	TOTAL PERSONAL SERVICES	6,093	6,093	936	0	0	0
43190	* Other Professional Service	30,000	30,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	30,000	30,000	0	0	0	0
	DEPARTMENT TOTALS	36,093	36,093	936	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4100 - Juvenile Court

FUND 409 - Alternative Dispute Resolution

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,520.00	3,520.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,520.00	3,520.00	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>16,642.00</b>	<b>16,642.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41220	* FICA - Deduction	500	500	0	0	0	0
41230	* PERF - Deduction	500	500	0	0	0	0
41260	* Workman's Comp - Ded	520	520	0	0	0	0
41390	* Supplemental Pay	2,000	2,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,520	3,520	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>3,520</b>	<b>3,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	150	150	0	0	0	0
	SUPPLIES SUBTOTAL	150	150	0	0	0	0
43190	* Other Professional Service	11,000	11,000	0	0	0	0
43231	* Travel - Registration	120	120	0	0	0	0
43232	* Travel - Meals	1	1	0	0	0	0
43233	* Travel - Lodging	1	1	0	0	0	0
43235	* Travel - Mileage	250	250	0	0	0	0
43995	* Other Services & Charges	1,600	1,600	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	12,972	12,972	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>16,642</b>	<b>16,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 409 - Alternative Dis

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	10,609.00	10,609.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,878.00	10,878.00	FEEES	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	64,190.00	64,190.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 85,827.00	 85,827.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3800 - Circuit Courts

FUND 411 - Alt. Dispute Res. Co-Payment

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	3,183.00	3,183.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	900.00	900.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	4,083.00	4,083.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	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>19,083.00</b>	<b>19,083.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41190	* Part-Time	3,183	3,183	0	0	0	0
	SALARIES SUBTOTAL	3,183	3,183	0	0	0	0
41220	* FICA - Deduction	400	400	0	0	0	0
41260	* Workman's Comp - Ded	500	500	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	900	900	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>4,083</b>	<b>4,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	* Other Professional Service	15,000	15,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	15,000	15,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>19,083</b>	<b>19,083</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3900 - Superior Court Civil

FUND 411 - Alt. Dispute Res. Co-Payment

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	700.00	700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,600.00	1,600.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,300.00</b>	<b>2,300.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42110	* Office Supplies	700	700	0	0	0	0
	SUPPLIES SUBTOTAL	700	700	0	0	0	0
43232	* Travel - Meals	300	300	0	0	0	0
43233	* Travel - Lodging	500	500	0	0	0	0
43235	* Travel - Mileage	500	500	0	0	0	0
43920	* Food & Lodging	300	300	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,600	1,600	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4100 - Juvenile Court

FUND 411 - Alt. Dispute Res. Co-Payment

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,500.00	8,500.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>8,500.00</b>	<b>8,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43190 * Other Professional Service	7,000	7,000	0	0	0	0
43995 * Other Services & Charges	1,500	1,500	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	8,500	8,500	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 411 - Alt. Dispute Re

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	3,183.00	3,183.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	900.00	900.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	700.00	700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,100.00	25,100.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 29,883.00	 29,883.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3900 - Superior Court Civil

FUND 412 - Family Court Grant Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44420	Office Machines	20,000	20,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	20,000	20,000	0	0	0	0
	DEPARTMENT TOTALS	20,000	20,000	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 412 - Family Court Gr

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	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 - 2022

DEPT 2900 - Lake County Commissioners

FUND 414 - Jail Inmate Med&Hosp Reserve F

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	800,001.00	800,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>800,001.00</b>	<b>800,001.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43120 * Medical & Hospital Services	800,000	800,000	0	0	0	0
43121 * Prior Years Medical Bills	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	800,001	800,001	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>800,001</b>	<b>800,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 414 - Jail Inmate Med

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	800,001.00	800,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 800,001.00	 800,001.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0500 - Sheriff

FUND 415 - Project Safe Neighborhoods

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	122,500.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>122,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43190 * Other Professional Service	0	122,500	8,823	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	122,500	8,823	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>122,500</b>	<b>8,823</b>	<b>0</b>	<b>0</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 415 - Project Safe Ne

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	122,500.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>122,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0500 - Sheriff

FUND 416 - Hmlnd Sec.Nonpriority Project

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	150,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>150,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43190 * Other Professional Service	0	150,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	150,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 416 - Hmlnd Sec.Nonpr

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	150,000.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
 TOTAL EXPENDITURES	 0.00	 150,000.00	 TOTAL REVENUES	 0.00
				0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0500 - Sheriff

FUND 417 - Hmlnd Sec. Priority Project

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	230,125.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>230,125.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44490 Other Equipment	0	230,125	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	230,125	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>230,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 417 - Hmlnd Sec. Prio

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	230,125.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 230,125.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0500 - Sheriff

FUND 418 - Sheriffs Project Lifesaver

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	11,104.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>11,104.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43190 * Other Professional Service	0	11,104	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	11,104	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>11,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 418 - Sheriffs Projec

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	11,104.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 11,104.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 4070 - L C Superior Court IV

FUND 426 - Sup.Ct IV Prob.Sol/Drug Court

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42410	Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
44490	Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0



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DEPT 0000 - FUND TOTALS

FUND 426 - Sup.Ct IV Prob.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00



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

DEPT 0000 - FUND TOTALS

FUND 429 - Econ.Dev. CRF/E

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0700 - Coroner's Office

FUND 430 - Coroners Federal Reimb. Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
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
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 430 - Coroners Federa

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00



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DEPT 0000 - FUND TOTALS

FUND 431 - CARES-CDBG Covi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
 TOTAL EXPENDITURES	 0.00	 0.00	 TOTAL REVENUES	 0.00
				0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2900 - Lake County Commissioners

FUND 441 - Payroll Court Judgement

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	75,000.00	75,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	75,000.00	75,000.00	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>75,000.00</b>	<b>75,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41398	* Payroll Court Judgment	75,000	75,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	75,000	75,000	0	0	0	0
	TOTAL PERSONAL SERVICES	75,000	75,000	0	0	0	0
	DEPARTMENT TOTALS	75,000	75,000	0	0	0	0



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DEPT 0000 - FUND TOTALS

FUND 441 - Payroll Court J

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	75,000.00	75,000.00	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	 75,000.00	 75,000.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5130 - Health Dept

FUND 442 - Health Dept. ARP/ELCID Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	213,690.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	213,690.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	3,500.00	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>217,190.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41220 * FICA - Deduction	0	16,710	0	0	0	0
41260 * Workman's Comp - Ded	0	6,480	0	0	0	0
41380 * Seasonal Employees	0	190,500	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	213,690	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>213,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	0	1,000	0	0	0	0
42250 * Health Care & Lab Supplies	0	2,500	0	0	0	0
SUPPLIES SUBTOTAL	0	3,500	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>217,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

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

DEPT 0000 - FUND TOTALS

FUND 442 - Health Dept. AR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	213,690.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	3,500.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
 TOTAL EXPENDITURES	 0.00	 217,190.00	 TOTAL REVENUES	 0.00
				0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5130 - Health Dept

FUND 443 - LC Health Dept. PHEP Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	12,155.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	56,000.00		
CAPITAL OUTLAY	0.00	40,692.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>108,847.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42110	Office Supplies	0	2,643	0	0	0	0
42250	Health Care & Lab Supplies	0	9,512	0	0	0	0
	SUPPLIES SUBTOTAL	0	12,155	0	0	0	0
43190	Other Professional Service	0	52,000	0	0	0	0
43232	Travel - Meals	0	500	0	0	0	0
43233	Travel - Lodging	0	1,500	0	0	0	0
43234	Travel - Trans/Other	0	1,000	0	0	0	0
43235	Travel - Mileage	0	1,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	56,000	0	0	0	0
44490	Other Equipment	0	40,692	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	40,692	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>108,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 443 - LC Health Dept.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	12,155.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	56,000.00			
CAPITAL OUTLAY	0.00	40,692.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 108,847.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2900 - Lake County Commissioners

FUND 514 - HEALTH INSURANCE RESERVE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	500,000.00	500,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	500,000.00	500,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41245	* Ancillary Self Insur - Ded	500,000	500,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	500,000	500,000	0	0	0	0
	TOTAL PERSONAL SERVICES	500,000	500,000	0	0	0	0
	DEPARTMENT TOTALS	500,000	500,000	0	0	0	0

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COUNTY COUNCIL

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DEPT 0000 - FUND TOTALS

FUND 514 - HEALTH INSURANC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT 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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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2900 - Lake County Commissioners

FUND 541 - NON REVERTING SELF INS FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	200,000.00	200,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	200,000.00	200,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,500,000.00	3,500,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41245	* Ancillary Self Insur - Ded	100,000	100,000	0	0	0	0
41398	* Payroll Court Judgment	100,000	100,000	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	200,000	200,000	0	0	0	0
	TOTAL PERSONAL SERVICES	200,000	200,000	0	0	0	0
43420	* Insurance	3,500,000	3,500,000	668,497	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,500,000	3,500,000	668,497	0	0	0
	DEPARTMENT TOTALS	3,700,000	3,700,000	668,497	0	0	0



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DEPT 0000 - FUND TOTALS

FUND 541 - NON REVERTING S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	200,000.00	200,000.00	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	3,500,000.00	3,500,000.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>
				<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 5060 - Local Roads & Streets

FUND 550 - MAJOR MOVES CONSTRUCTION FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	550,000.00	550,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	166,313.23			
<b>TOTAL EXPENDITURES</b>	<b>550,000.00</b>	<b>716,313.23</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43640	* Local Roads & Streets	550,000	550,000	43,638-	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	550,000	550,000	43,638-	0	0	0
45004	* Prior Year Correction	0	166,313	166,313	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	166,313	166,313	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>550,000</b>	<b>716,313</b>	<b>122,674</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 550 - MAJOR MOVES CON

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	550,000.00	550,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	166,313.23			
<b>TOTAL EXPENDITURES</b>	<b>550,000.00</b>	<b>716,313.23</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

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

DEPT 0300 - Treasurer

FUND 582 - TREASURER'S TAX SALE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	450,000.00	450,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43220 * Postage	100,000	100,000	0	0	0	0
43320 * Advertising	350,000	350,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	450,000	450,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>0</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 2 2

DEPT 0000 - FUND TOTALS

FUND 582 - TREASURER'S TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	450,000.00	450,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 450,000.00	 450,000.00	TOTAL REVENUES	 0.00	 0.00





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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0300 - Treasurer

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44420 Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0400 - Recorder

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44420 Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0500 - Sheriff

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44420 * Office Machines	0	0	0	0	0	0
44440 * Motor Vehicles	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0700 - Coroner's Office

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42110	Office Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
44420	Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0900 - County Assessor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44420 Office Machines	0	0	0	0	0	0
44490 Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 1500 - Hobart Twp. Assessor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44420	Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0





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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2100 - Combined Elect & Registration

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
42110	Office Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
44420	Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2900 - Lake County Commissioners

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1.00	1.00			
CAPITAL OUTLAY	150,004.00	150,004.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>150,005.00</b>	<b>150,005.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43610 * Building & Structures	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	0	0	0
44310 * Improvements	1	1	0	0	0	0
44420 * Office Machines	1	1	0	0	0	0
44440 * Motor Vehicles	150,000	150,000	0	0	0	0
44490 * Other Equipment	1	1	0	0	0	0
44500 * Construction & Reconstruction	1	1	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	150,004	150,004	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>150,005</b>	<b>150,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2920 - Fairgrounds

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44310	* Improvements	0	0	0	0	0	0
44440	* Motor Vehicles	0	0	0	0	0	0
44500	* Construction & Reconstruction	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3030 - Government Center

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44440 * Motor Vehicles	0	0	0	0	0	0
44500 * Construction & Reconstruction	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3600 - Data Processing Agency

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,677,653.00	5,677,653.00			
CAPITAL OUTLAY	2,392,272.00	2,392,272.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>8,069,925.00</b>	<b>8,069,925.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43190 Other Professional Service	3,509,234	3,509,234	578,528	0	0	0
43240 Telephone	877,126	877,126	108,123	0	0	0
43630 Mainten & Service Cont	25,758	25,758	1,138	0	0	0
43715 Equipment Lease	1	1	0	0	0	0
43995 Other Services & Charges	1,265,534	1,265,534	107,674	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,677,653	5,677,653	795,465	0	0	0
44490 Other Equipment	2,392,272	2,392,272	15,152	0	0	0
CAPITAL OUTLAY SUBTOTAL	2,392,272	2,392,272	15,152	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>8,069,925</b>	<b>8,069,925</b>	<b>810,617</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3800 - Circuit Courts

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 3900 - Superior Court Civil

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	0	0	0
44490 Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0









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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44420 Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0















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

DEPT 0000 - FUND TOTALS

FUND 651 - CUMULATIVE CAPI

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,677,654.00	5,677,654.00			
CAPITAL OUTLAY	2,542,276.00	2,542,276.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>8,219,930.00</b>	<b>8,219,930.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2100 - Combined Elect & Registration

FUND 680 - LC Voting Sys. Cumulative Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	300,000.00	300,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
44420	Office Machines	100,000	100,000	0	0	0	0
44490	Other Equipment	200,000	200,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	300,000	300,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 680 - LC Voting Sys.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	300,000.00	300,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

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

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	135,919.00	135,919.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	101,800.00	101,800.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	237,719.00	237,719.00	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>237,719.00</b>	<b>237,719.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41120	* Professionals	94,971	94,971	13,759	0	0	0
41130	* Technicians	33,433	33,433	5,068	0	0	0
41190	* Part-Time	7,515	7,515	0	0	0	0
	SALARIES SUBTOTAL	135,919	135,919	18,827	0	0	0
41210	* Longevity -Deduction	620	620	0	0	0	0
41220	* FICA - Deduction	9,942	9,942	1,466	0	0	0
41230	* PERF - Deduction	15,863	15,863	2,640	0	0	0
41240	* Group Insurance -Deduction	72,060	72,060	9,481	0	0	0
41260	* Workman's Comp - Ded	3,315	3,315	80	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	101,800	101,800	13,668	0	0	0
	TOTAL PERSONAL SERVICES	237,719	237,719	32,496	0	0	0
	DEPARTMENT TOTALS	237,719	237,719	32,496	0	0	0

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

DEPT 0000 - FUND TOTALS

FUND 706 - JUVENILE COURT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	135,919.00	135,919.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	101,800.00	101,800.00	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	 237,719.00	 237,719.00	 TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0500 - Sheriff

FUND 709 - DUI TASK FORCE GRANT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	5,708.00	5,708.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,708.00	5,708.00	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>5,708.00</b>	<b>5,708.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41100	* Overtime	5,708	5,708	0	0	0	0
	SALARIES SUBTOTAL	5,708	5,708	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	5,708	5,708	0	0	0	0
	DEPARTMENT TOTALS	5,708	5,708	0	0	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0000 - FUND TOTALS

FUND 709 - DUI TASK FORCE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	5,708.00	5,708.00	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	 5,708.00	 5,708.00	TOTAL REVENUES	 0.00	 0.00

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

DEPT 0200 - Auditor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 0900 - County Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	10,262.00	10,262.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	10,262.00	10,262.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	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>31,988.00</b>	<b>31,988.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>
				<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41220	FICA - Deduction	644	644	12	0	0	0
41230	PERF - Deduction	1,196	1,196	45	0	0	0
41390	Supplemental Pay	8,422	8,422	169	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	10,262	10,262	228	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>10,262</b>	<b>10,262</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	Office Supplies	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	1	1	0	0	0	0
43231	Travel - Registration	2,400	2,400	0	0	0	0
43232	Travel - Meals	3,350	3,350	0	0	0	0
43233	Travel - Lodging	3,800	3,800	0	0	0	0
43234	Travel - Trans/Other	1,660	1,660	0	0	0	0
43235	Travel - Mileage	6,670	6,670	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	17,880	17,880	0	0	0	0
44420	Office Machines	3,845	3,845	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3,845	3,845	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>31,988</b>	<b>31,988</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 1000 - Calumet Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,548.00	14,548.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	14,548.00	14,548.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,842.00	7,842.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>22,390.00</b>	<b>22,390.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41220	* FICA - Deduction	913	913	136	0	0	0
41230	* PERF - Deduction	1,695	1,695	257	0	0	0
41390	* Supplemental Pay	11,940	11,940	1,809	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	14,548	14,548	2,203	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>14,548</b>	<b>14,548</b>	<b>2,203</b>	<b>0</b>	<b>0</b>	<b>0</b>
43231	* Travel - Registration	1,845	1,845	0	0	0	0
43232	* Travel - Meals	1,845	1,845	0	0	0	0
43234	* Travel - Trans/Other	2,307	2,307	0	0	0	0
43235	* Travel - Mileage	1,845	1,845	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	7,842	7,842	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>22,390</b>	<b>22,390</b>	<b>2,203</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 1200 - Center Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	REVENUES	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,438.00	2,438.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,438.00	2,438.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	155.00	155.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,894.00	1,894.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>4,487.00</b>	<b>4,487.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41220 * FICA - Deduction	153	153	23	0	0	0
41230 * PERF - Deduction	285	285	43	0	0	0
41390 * Supplemental Pay	2,000	2,000	307	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	2,438	2,438	374	0	0	0
TOTAL PERSONAL SERVICES	2,438	2,438	374	0	0	0
42110 * Office Supplies	155	155	0	0	0	0
SUPPLIES SUBTOTAL	155	155	0	0	0	0
43190 * Other Professional Service	1	1	0	0	0	0
43231 * Travel - Registration	1	1	0	0	0	0
43232 * Travel - Meals	326	326	0	0	0	0
43233 * Travel - Lodging	1,089	1,089	0	0	0	0
43234 * Travel - Trans/Other	275	275	0	0	0	0
43235 * Travel - Mileage	201	201	0	0	0	0
43620 * Equipment Repair	1	1	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,894	1,894	0	0	0	0
DEPARTMENT TOTALS	4,487	4,487	374	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 1500 - Hobart Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,748.00	9,748.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	9,748.00	9,748.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,358.00	4,358.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>14,106.00</b>	<b>14,106.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	0	0	0	0	0	0
41220 * FICA - Deduction	612	612	23	0	0	0
41230 * PERF - Deduction	1,136	1,136	33	0	0	0
41390 * Supplemental Pay	8,000	8,000	615	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	9,748	9,748	671	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>9,748</b>	<b>9,748</b>	<b>671</b>	<b>0</b>	<b>0</b>	<b>0</b>
43231 * Travel - Registration	717	717	0	0	0	0
43232 * Travel - Meals	896	896	0	0	0	0
43233 * Travel - Lodging	1,342	1,342	0	0	0	0
43234 * Travel - Trans/Other	359	359	0	0	0	0
43235 * Travel - Mileage	1,044	1,044	24	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	4,358	4,358	24	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>14,106</b>	<b>14,106</b>	<b>696</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 1700 - Ross Township Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT 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	9,292.00	9,292.00			
CAPITAL OUTLAY	2,179.00	2,179.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>23,656.00</b>	<b>23,656.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41194	New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	FICA - Deduction	765	765	88	0	0	0
41230	PERF - Deduction	1,420	1,420	228	0	0	0
41390	Supplemental Pay	10,000	10,000	1,153	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	12,185	12,185	1,470	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>12,185</b>	<b>12,185</b>	<b>1,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
43231	Travel - Registration	1,035	1,035	0	0	0	0
43232	Travel - Meals	1,531	1,531	0	0	0	0
43233	Travel - Lodging	3,192	3,192	0	0	0	0
43234	Travel - Trans/Other	486	486	0	0	0	0
43235	Travel - Mileage	3,048	3,048	44	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	9,292	9,292	44	0	0	0
44490	Other Equipment	2,179	2,179	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2,179	2,179	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>23,656</b>	<b>23,656</b>	<b>1,515</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 1800 - St John Township Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,063.00	3,063.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,063.00	3,063.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,600.00	17,600.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>20,663.00</b>	<b>20,663.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
41220	* FICA - Deduction	197	197	29	0	0	0
41230	* PERF - Deduction	366	366	54	0	0	0
41390	* Supplemental Pay	2,500	2,500	384	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	3,063	3,063	468	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>3,063</b>	<b>3,063</b>	<b>468</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	* Other Professional Service	2,550	2,550	0	0	0	0
43231	* Travel - Registration	5,000	5,000	50	0	0	0
43232	* Travel - Meals	3,000	3,000	0	0	0	0
43233	* Travel - Lodging	3,500	3,500	0	0	0	0
43234	* Travel - Trans/Other	550	550	0	0	0	0
43235	* Travel - Mileage	3,000	3,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	17,600	17,600	50	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>20,663</b>	<b>20,663</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2505 - Property Tax Board of Appeals

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	825.00	825.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>825.00</b>	<b>825.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43231	* Travel - Registration	165	165	0	0	0	0
43232	* Travel - Meals	165	165	0	0	0	0
43233	* Travel - Lodging	165	165	0	0	0	0
43234	* Travel - Trans/Other	165	165	0	0	0	0
43235	* Travel - Mileage	165	165	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	825	825	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>825</b>	<b>825</b>	<b>0</b>	<b>0</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 2 2

DEPT 0000 - FUND TOTALS

FUND 710 - SALES DISCLOSUR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	52,244.00	52,244.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	156.00	156.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	59,691.00	59,691.00			
CAPITAL OUTLAY	6,024.00	6,024.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>118,115.00</b>	<b>118,115.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2022

DEPT 2600 - Drainage Board

FUND 790 - DRAINAGE IMPROVEMENTS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION		2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	166,132.00	177,574.00			
CAPITAL OUTLAY	1,661,322.00	1,649,880.00			
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	2022 ORIGINAL APPROPRIATION	2022 ADJUSTED APPROPRIATION	2022 ACTUAL AS OF 12/22	2022 REQUESTED APPROPRIATION	2022 COUNCIL ACTION	2022 STATE APPROPRIATION
43160	* Little Calumet River Eng	93,390	99,822	3,610	0	0	0
43165	* Kankakee River Eng	72,742	77,752	7,900	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	166,132	177,574	11,510	0	0	0
44510	* Other Capital Outlay	0	0	0	0	0	0
44520	* Little Cal River Construction	933,896	927,464	0	0	0	0
44530	* Kankakee River Construction	727,426	722,416	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	1,661,322	1,649,880	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>1,827,454</b>	<b>1,827,454</b>	<b>11,510</b>	<b>0</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 2 2

DEPT 0000 - FUND TOTALS

FUND 790 - DRAINAGE IMPROV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2022 ORIGINAL APPROPRIATION	2022 CURRENT APPROPRIATION	:--REVENUES-----	2021 ORIGINAL ESTIMATE	2021 CURRENT ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	166,132.00	177,574.00			
CAPITAL OUTLAY	1,661,322.00	1,649,880.00			
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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### D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 2 2

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	9
1	0600		Surveyor	11
1	0700		Coroner's Office	13
1	0800		Prosecutor	15
1	0850		Prosecutor IV-D	17
1	0900		County Assessor	19
1	1000		Calumet Twp. Assessor	21
1	1200		Center Twp. Assessor	23
1	1500		Hobart Twp. Assessor	24
1	1700		Ross Township Assessor	26
1	1800		St John Township Assessor	28
1	2100		Combined Elect & Registration	30
1	2300		Cooperative Extension Service	32
1	2400		Planning Commission	33
1	2505		Property Tax Board of Appeals	34
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1	2650		Soil & Water Conservation	36
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1	2900	Lake County Commissioners	39
1	2902	Human Resources Department	41
1	2920	Fairgrounds	43
1	2950	Public Works	44
1	3000	Hammond & Gary Courthouses	45
1	3030	Government Center	46
1	3031	HVAC	48
1	3100	Jail	50
1	3200	Animal Control	52
1	3500	Emergency Mgmt	53
1	3600	Data Processing Agency	55
1	3700	County Council	56
1	3800	Circuit Courts	58
1	3900	Superior Court Civil	60
1	3910	Court Administrator	62
1	3950	IV-D Court	63
1	4000	Criminal Courts	65
1	4002	Criminal Div Public Defender	67
1	4030	Lake Sup Crt-County Div-Rm 1	69
1	4040	Lake Sup Crt-County Div-Rm 2	71
1	4042	LADOS Division 2	73
1	4050	Lake Sup Crt-County Div Rm 3	74
1	4070	L C Superior Court IV	76

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1	4100	Juvenile Court	78
1	4150	Juvenile Court/C.A.S.A.	80
1	4200	Juvenile Detention Center	82
1	5011	County Highway	84
1	5013	Gen Undistributed Motor Expens	85
1	5017	Motor Vehicle	86
1	6100	Economic Development	87
1	TOTAL	COUNTY GENERAL	89
10	0200	Auditor	90
10	0500	Sheriff	91
10	2900	Lake County Commissioners	92
10	2901	Commissioners/Lake County 911	93
10	3100	Jail	94
10	TOTAL	Public Safety C	95
12	0200	Auditor	96
12	2900	Lake County Commissioners	97
12	3100	Jail	98
12	TOTAL	CEDIT Non-Rever	99
14	0500	Sheriff	100
14	2901	Commissioners/Lake County 911	101
14	3700	County Council	103
14	TOTAL	E911 Operating	104
16	2900	Lake County Commissioners	105

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102	5011	County Highway	107
102	5013	Gen Undistributed Motor Expens	109
102	5017	Motor Vehicle	111
102	5018	Highway Fund	112
102	TOTAL	COUNTY HIGHWAY	113
104	0800	Prosecutor	114
104	TOTAL	PROSECUTOR'S IN	116
105	5130	Health Dept	117
105	TOTAL	COUNTY HEALTH	119
106	2400	Planning Commission	120
106	TOTAL	UNSAFE BUILDING	122
107	5151	Balance Sheet	123
107	5153	Div. of Planning & Nat Res Man	124
107	5155	Recreation/Special Facilities	125
107	5156	Administrative Services	127
107	TOTAL	PARK'S & RECREA	128
112	5060	Local Roads & Streets	129
112	TOTAL	LOCAL ROADS & S	130
117	5153	Div. of Planning & Nat Res Man	131
117	5155	Recreation/Special Facilities	132
117	5156	Administrative Services	134
117	TOTAL	PARK NON-REVERT	135

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126	TOTAL		STATE DRUNK DRI	137
127	0800		Prosecutor	138
127	TOTAL		PROSECUTOR'S EL	140
131	2920		Fairgrounds	141
131	TOTAL		SPECIAL NON-REV	142
135	0800		Prosecutor	143
135	TOTAL		PROSECUTOR'S PR	145
141	0500		Sheriff	146
141	0582		Sheriff (Fund 182)	147
141	0800		Prosecutor	148
141	TOTAL		NON-REVERTING R	149
143	4000		Criminal Courts	150
143	4030		Lake Sup Crt-County Div-Rm 1	152
143	4040		Lake Sup Crt-County Div-Rm 2	153
143	4050		Lake Sup Crt-County Div Rm 3	154
143	4070		L C Superior Court IV	155
143	TOTAL		SUPPLEMENTAL AD	156
144	4100		Juvenile Court	157
144	4200		Juvenile Detention Center	158
144	TOTAL		SUPPLEMENTAL JU	159
145	0500		Sheriff	160
145	0582		Sheriff (Fund 182)	161

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145	TOTAL		NON-REVERTING P	163
152	3100		Jail	164
152	TOTAL		MISDEMEANANT CO	165
153	5130		Health Dept	166
153	TOTAL		HEALTH MAINTENA	167
156	3200		Animal Control	168
156	TOTAL		ANIMAL CONTROLS	169
160	4011		Day Reporting/Home Detention	170
160	4012		Re-Entry Court/CTC	171
160	4013		Veterans Treatment Court	172
160	4014		Therapeutic/Mental Health TIC	173
160	4042		LADOS Division 2	174
160	TOTAL		JUVENILE HOME D	175
163	3200		Animal Control	176
163	TOTAL		LAKE CO ANIMAL	177
167	0600		Surveyor	178
167	TOTAL		SURVEYOR'S CORN	180
170	6100		Economic Development	181
170	TOTAL		LAKE CO. COMM D	183
171	6100		Economic Development	184
171	TOTAL		LAKE COUNTY HOM	185
172	6100		Economic Development	186

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173	6100	Economic Development	188
173	TOTAL	LAKE CO. DEVELO	189
179	0400	Recorder	190
179	TOTAL	Co. Recorder's	191
182	0582	Sheriff (Fund 182)	192
182	TOTAL	LAKE CO MULTI-A	193
185	3501	Emergency Planning	194
185	TOTAL	EMERGENCY LOCAL	195
194	0100	Clerk	196
194	TOTAL	CLERK'S RECORD	197
196	0200	Auditor	198
196	0800	Prosecutor	199
196	0850	Prosecutor IV-D	200
196	2900	Lake County Commissioners	201
196	2920	Fairgrounds	202
196	3600	Data Processing Agency	203
196	3700	County Council	204
196	5011	County Highway	205
196	5060	Local Roads & Streets	206
196	TOTAL	GAMBLING ADMISS	207
206	0600	Surveyor	208
206	TOTAL	STORM WATER MGT	209

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207	2100	Combined Elect & Registration	210
207	TOTAL	CAMPAIGN FINANC	211
208	4050	Lake Sup Crt-County Div Rm 3	212
208	TOTAL	DIV. III ADDICT	213
210	3910	Court Administrator	214
210	TOTAL	JURY FEES	215
217	4032	LADOS Division 1	216
217	TOTAL	DIVISION I LADO	218
218	4042	LADOS Division 2	219
218	TOTAL	DIVISION II LAD	221
229	5060	Local Roads & Streets	222
229	TOTAL	NON-REV HWY/DEP	223
233	4150	Juvenile Court/C.A.S.A.	224
233	TOTAL	LAKE CO. CASA P	225
234	3800	Circuit Courts	226
234	TOTAL	DOMESTIC RELATI	227
239	0500	Sheriff	228
239	3100	Jail	229
239	TOTAL	SHERIFF'S GRANT	230
240	2900	Lake County Commissioners	231
240	TOTAL	RAINY DAY FUND	232
242	2900	Lake County Commissioners	233
242	TOTAL	Comm Incentive	234

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245	4000	Criminal Courts	235
245	4030	Lake Sup Crt-County Div-Rm 1	236
245	4040	Lake Sup Crt-County Div-Rm 2	237
245	4050	Lake Sup Crt-County Div Rm 3	238
245	4070	L C Superior Court IV	239
245	TOTAL	ADULT PROBATION	240
246	4100	Juvenile Court	241
246	TOTAL	JUVEN PROBATION	242
249	3500	Emergency Mgmt	243
249	TOTAL	Homeland Securi	244
250	0600	Surveyor	245
250	TOTAL	Surveyor's Elec	246
252	3800	Circuit Courts	247
252	TOTAL	Family Court In	248
255	2800	Weights & Measure	249
255	TOTAL	Weights & Measu	250
256	0200	Auditor	251
256	3600	Data Processing Agency	252
256	3800	Circuit Courts	253
256	3910	Court Administrator	254
256	4000	Criminal Courts	255
256	4030	Lake Sup Crt-County Div-Rm 1	256
256	4040	Lake Sup Crt-County Div-Rm 2	257



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256	4050	Lake Sup Crt-County Div Rm 3		258
256	4070	L C Superior Court IV		259
256	TOTAL	Website Mainten		260
262	1013	JAG 2017 Grant		261
262	1014	JAG 2018 Grant		262
262	1015	JAG 2019 GRANT		263
262	1016	JAG 2020 GRANT		264
262	TOTAL	Justice Assista		265
263	2100	Combined Elect & Registration		266
263	TOTAL	HAVA Title III		267
264	0600	Surveyor		268
264	TOTAL	MS4		270
271	6100	Economic Development		271
271	TOTAL	HUD - NSP GRANT		272
273	0700	Coroner's Office		273
273	TOTAL	Coroner Facilit		274
275	0500	Sheriff		275
275	TOTAL	Sex & Violent O		276
279	0800	Prosecutor		277
279	TOTAL	Check Deception		278
280	0500	Sheriff		279
280	0800	Prosecutor		280
280	TOTAL	VOCA-Victims of		281

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284	6100		Economic Development		282
284	TOTAL		HUD-NSP-3 Grant		283
286	0100		Clerk		284
286	0200		Auditor		285
286	0300		Treasurer		286
286	0400		Recorder		287
286	0600		Surveyor		288
286	TOTAL		Elected Officia		289
287	0500		Sheriff		290
287	TOTAL		Sheriff's Pensi		291
289	0500		Sheriff		292
289	TOTAL		Shf's Sale Prog		293
292	2900		Lake County Commissioners		294
292	TOTAL		Ordinance Viola		295
293	0200		Auditor		296
293	TOTAL		Auditor's Endor		297
296	5131		Health Dept - Tobacco Settlmnt		298
296	TOTAL		Health Dept Tob		299
297	3950		IV-D Court		300
297	TOTAL		Child Support I		301
298	0500		Sheriff		302
298	TOTAL		Salvage Vehicle		303
312	2900		Lake County Commissioners		304

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*PAGE	NUMBER	INDEX:		
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316	5156		Administrative Services	306
316	TOTAL		1380-Park Bond	307
317	5156		Administrative Services	308
317	TOTAL		1381-Park Reven	309
319	2900		Lake County Commissioners	310
319	TOTAL		LC GO BONDS Ser	311
320	0200		Auditor	312
320	2900		Lake County Commissioners	313
320	3100		Jail	314
320	3700		County Council	315
320	5011		County Highway	316
320	TOTAL		COUNTY BOND RED	317
323	2900		Lake County Commissioners	318
323	TOTAL		Building Constr	319
329	0200		Auditor	320
329	TOTAL		Auditor Ineligi	321
333	0500		Sheriff	322
333	TOTAL		Violence Interv	323
335	0800		Prosecutor	324
335	TOTAL		Prosecutor's V.	325
337	0200		Auditor	326
337	0900		County Assessor	327

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337	1000	Calumet Twp. Assessor	328
337	1200	Center Twp. Assessor	329
337	1500	Hobart Twp. Assessor	330
337	1700	Ross Township Assessor	331
337	1800	St John Township Assessor	332
337	3600	Data Processing Agency	333
337	TOTAL	Reassessment 20	334
338	4010	Residential/Kimbrough KWP	335
338	TOTAL	LC Comm. Corr.	336
339	6100	Economic Development	337
339	TOTAL	Econ.Dev. CRF/E	338
340	2400	Planning Commission	339
340	TOTAL	Zoning Enforcem	340
343	2900	Lake County Commissioners	341
343	TOTAL	LC Coronavirus	342
345	4100	Juvenile Court	343
345	TOTAL	LC Family Recov	344
346	6100	Economic Development	345
346	TOTAL	Econ Dev Cares	346
347	4000	Criminal Courts	347
347	TOTAL	County Offender	348
349	0500	Sheriff	349
349	TOTAL	SHERIFF C.E.S.F	350

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350	5020	Cumulative Bridge	351
350	TOTAL	CUMULATIVE BRID	352
356	0300	Treasurer	353
356	2900	Lake County Commissioners	354
356	TOTAL	HERMITS LAKE SE	355
359	5130	Health Dept	356
359	TOTAL	CARES Act CRF/E	357
361	2100	Combined Elect & Registration	358
361	TOTAL	Election/Reg.20	359
362	2900	Lake County Commissioners	360
362	3700	County Council	361
362	TOTAL	ARP 2021 Local	362
363	2100	Combined Elect & Registration	363
363	TOTAL	HAVA Sec 101 Vo	364
364	6100	Economic Development	365
364	TOTAL	Econ.Dev. ARP/E	366
371	3900	Superior Court Civil	367
371	TOTAL	Adult Guardians	368
372	4000	Criminal Courts	369
372	TOTAL	Community Super	370
374	0500	Sheriff	371
374	TOTAL	Sheriff Aviatio	372
376	4050	Lake Sup Crt-County Div Rm 3	373

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376	TOTAL	Veterans Treatm 374
377	4150	Juvenile Court/C.A.S.A. 375
377	TOTAL	LC CASA Capacit 376
379	2900	Lake County Commissioners 377
379	TOTAL	LC Local Road&B 378
385	0200	Auditor 379
385	TOTAL	Comm. Tax Certi 380
389	4200	Juvenile Detention Center 381
389	TOTAL	Juvenile Secure 382
391	4100	Juvenile Court 383
391	TOTAL	LC Community Co 384
392	4200	Juvenile Detention Center 385
392	TOTAL	LC R.D.F for Ju 386
393	4100	Juvenile Court 387
393	TOTAL	CPHCP-C P High 388
396	4000	Criminal Courts 389
396	TOTAL	LCACC Sup.Ct.Cr 390
398	4042	LADOS Division 2 391
398	TOTAL	LADOS Div.2 SAF 392
399	0200	Auditor 393
399	2900	Lake County Commissioners 394
399	2901	Commissioners/Lake County 911 395
399	TOTAL	Lake County 911 397

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405	4040	Lake Sup Crt-County Div-Rm 2	399
405	4050	Lake Sup Crt-County Div Rm 3	400
405	4070	L C Superior Court IV	401
405	TOTAL	CRIMINAL CRT SU	402
409	3800	Circuit Courts	403
409	3900	Superior Court Civil	404
409	4100	Juvenile Court	405
409	TOTAL	Alternative Dis	406
411	3800	Circuit Courts	407
411	3900	Superior Court Civil	408
411	4100	Juvenile Court	409
411	TOTAL	Alt. Dispute Re	410
412	3900	Superior Court Civil	411
412	TOTAL	Family Court Gr	412
414	2900	Lake County Commissioners	413
414	TOTAL	Jail Inmate Med	414
415	0500	Sheriff	415
415	TOTAL	Project Safe Ne	416
416	0500	Sheriff	417
416	TOTAL	Hmlnd Sec.Nonpr	418
417	0500	Sheriff	419
417	TOTAL	Hmlnd Sec. Prio	420

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418	TOTAL	Sheriffs Projec	422
426	4070	L C Superior Court IV	423
426	TOTAL	Sup.Ct IV Prob.	424
429	6100	Economic Development	425
429	TOTAL	Econ.Dev. CRF/E	426
430	0700	Coroner's Office	427
430	TOTAL	Coroners Federa	428
431	6100	Economic Development	429
431	TOTAL	CARES-CDBG Covi	430
441	2900	Lake County Commissioners	431
441	TOTAL	Payroll Court J	432
442	5130	Health Dept	433
442	TOTAL	Health Dept. AR	434
443	5130	Health Dept	435
443	TOTAL	LC Health Dept.	436
514	2900	Lake County Commissioners	437
514	TOTAL	HEALTH INSURANC	438
541	2900	Lake County Commissioners	439
541	TOTAL	NON REVERTING S	440
550	5060	Local Roads & Streets	441
550	TOTAL	MAJOR MOVES CON	442
582	0300	Treasurer	443





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651	4030	Lake Sup Crt-County Div-Rm 1	468
651	4032	LADOS Division 1	469
651	4040	Lake Sup Crt-County Div-Rm 2	470
651	4042	LADOS Division 2	471
651	4050	Lake Sup Crt-County Div Rm 3	472
651	4070	L C Superior Court IV	473
651	4100	Juvenile Court	474
651	5011	County Highway	475
651	6100	Economic Development	476
651	TOTAL	CUMULATIVE CAPI	477
680	2100	Combined Elect & Registration	478
680	TOTAL	LC Voting Sys.	479
706	4150	Juvenile Court/C.A.S.A.	480
706	TOTAL	JUVENILE COURT	481
709	0500	Sheriff	482
709	TOTAL	DUI TASK FORCE	483
710	0200	Auditor	484
710	0900	County Assessor	485
710	1000	Calumet Twp. Assessor	486
710	1200	Center Twp. Assessor	487
710	1500	Hobart Twp. Assessor	488
710	1700	Ross Township Assessor	489

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710	2505	Property Tax Board of Appeals	491
710	TOTAL	SALES DISCLOSUR	492
790	2600	Drainage Board	493
790	TOTAL	DRAINAGE IMPROV	494
790	TOTAL	DRAINAGE IMPROV	494