

Deptl Budget Estimate Report

LC231 Date: 08/19/19
Time: 10:43

JOB SUBMISSION PARAMETERS

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

FUND RANGE 1 - 790 Cost Center (Dept) RANGE 100 - 6100
SUMMARY: ORG APP
EXPN: :----- YEAR :----- YEAR / PRD :-----:
ORG CUR ACT REQ REC APP
REVN: :----- 2018 :----- 2018/ 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 - 2018

DEPT 0100 - Clerk

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	2,525,073.00	2,525,073.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	29,080.00	29,080.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,554,153.00	2,554,153.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	22,335.00	22,335.00	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			
TOTAL EXPENDITURES	2,622,141.00	2,622,141.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 Official & Administrators	614,784	606,384	605,684	650,507	614,784	614,784
41150 Paraprofessionals	118,055	114,086	114,086	126,078	118,055	118,055
41160 Office & Clerical	1,582,234	1,515,077	1,511,148	1,689,758	1,582,234	1,582,234
41190 Part-Time	210,000	253,885	253,885	250,000	210,000	210,000
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	2,525,073	2,489,433	2,484,804	2,716,344	2,525,073	2,525,073
41210 Longevity -Deduction	29,080	26,040	26,040	29,080	29,080	29,080
41230 PERF - Deduction	0	0	0	0	0	0
41281 Group Life IRS Reportable	0	28	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	29,080	26,068	26,040	29,080	29,080	29,080
TOTAL PERSONAL SERVICES	2,554,153	2,515,502	2,510,844	2,745,424	2,554,153	2,554,153
42110 Office Supplies	22,335	39,191	39,047	40,000	22,335	22,335
SUPPLIES SUBTOTAL	22,335	39,191	39,047	40,000	22,335	22,335
43145 Legal Services	2,162	2,650	2,650	10,000	2,162	2,162
43231 Travel - Registration	2,000	1,180	1,180	2,000	2,000	2,000
43232 Travel - Meals	1,000	590	590	1,000	1,000	1,000
43233 Travel - Lodging	4,000	2,510	1,953	4,000	4,000	4,000
43234 Travel - Trans/Other	1,000	1,105	1,105	1,000	1,000	1,000
43235 Travel - Mileage	1,000	43	43	1,000	1,000	1,000
43330 Photo/Blueprinting	2,500	2,491	2,491	2,500	2,500	2,500
43420 Insurance	8,000	11,449	0	8,000	8,000	8,000
43620 Equipment Repair	1,200	975	666	1,200	1,200	1,200
43630 Mainten & Service Cont	18,000	12,417	11,418	17,400	18,000	18,000
43910 Dues & Subscriptions	790	1,300	1,300	1,390	790	790
43980 Court Judgement	1	1	0	1	1	1
43995 Other Services & Charges	4,000	1,487	987	4,000	4,000	4,000
OTHER SERVICES & CHARGES SUBTOTAL	45,653	38,201	24,386	53,491	45,653	45,653

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0100 - Clerk	FUND	1 - COUNTY GENERAL					
44420 Office Machines	0	0	0	25,000	0	0	
44490 Other Equipment	0	0	0	25,000	0	0	
CAPITAL OUTLAY SUBTOTAL	0	0	0	50,000	0	0	
DEPARTMENT TOTALS	2,622,141	2,592,895	2,574,278	2,888,915	2,622,141	2,622,141	

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 0200	- Auditor						
43910	* Dues & Subscriptions	1,500	916	916	2,500	1,500	1,500
43980	* Court Judgement	1	1	0	1	1	1
43995	* Other Services & Charges	585,800	530,464	530,464	1,163,650	585,800	585,800
	OTHER SERVICES & CHARGES SUBTOTAL	1,009,780	917,846	911,520	1,900,355	1,009,780	989,780
45000	* Unappropriated Funds	0	146,723	146,723	0	0	0
45005	* Principal on Tax Refunds-17TC	0	7,694,128	7,694,128	0	0	0
45010	* Interest on Tax Refunds & Sale	0	1,329,179	1,329,179	0	0	0
45015	* Other costs - 17TC	0	33,367	33,367	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	9,203,398	9,203,398	0	0	0
	DEPARTMENT TOTALS	2,408,989	11,484,244	11,476,158	3,299,566	2,408,989	2,388,989

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0300 - Treasurer

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	1,134,867.00	1,134,867.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	17,680.00	17,680.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,152,547.00	1,152,547.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,600.00	15,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	111,312.00	111,312.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,279,459.00	1,279,459.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	137,344	137,113	137,113	140,010	137,344	137,344
41120 * Professionals	0	0	0	0	0	0
41160 * Office & Clerical	977,523	913,177	911,477	996,506	977,523	977,523
41190 * Part-Time	20,000	19,888	19,888	20,000	20,000	20,000
SALARIES SUBTOTAL	1,134,867	1,070,178	1,068,478	1,156,516	1,134,867	1,134,867
41210 * Longevity -Deduction	16,740	15,420	15,420	16,740	16,740	16,740
41220 * FICA - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	83	0	0	0	0
41396 * PERF Supplement	940	273	273	913	940	940
OTHER PERSONAL SERVICES SUBTOTAL	17,680	15,777	15,693	17,653	17,680	17,680
TOTAL PERSONAL SERVICES	1,152,547	1,085,955	1,084,172	1,174,169	1,152,547	1,152,547
42110 * Office Supplies	15,600	14,868	14,868	15,600	15,600	15,600
SUPPLIES SUBTOTAL	15,600	14,868	14,868	15,600	15,600	15,600
43190 * Other Professional Service	90,000	91,000	91,000	90,000	90,000	90,000
43220 * Postage	1,000	1,000	0	1,000	1,000	1,000
43231 * Travel - Registration	1	350	350	1	1	1
43232 * Travel - Meals	1	300	300	1	1	1
43233 * Travel - Lodging	1	975	975	1	1	1
43234 * Travel - Trans/Other	1	1	0	1	1	1
43235 * Travel - Mileage	9,055	6,380	6,012	9,055	9,055	9,055
43620 * Equipment Repair	4,500	1,473	1,473	4,500	4,500	4,500
43630 * Mainten & Service Cont	2,764	2,380	2,125	2,764	2,764	2,764
43910 * Dues & Subscriptions	3,988	3,067	2,738	4,988	3,988	3,988
43980 * Court Judgement	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	111,312	106,929	104,975	112,312	111,312	111,312
45000 * Unappropriated Funds	0	1,500	1,500	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0300 - Treasurer	FUND	1 - COUNTY GENERAL					
OTHER EXPENDITURES SUBTOTAL	0	1,500	1,500	0	0	0	0
DEPARTMENT TOTALS	1,279,459	1,209,254	1,205,516	1,302,081	1,279,459	1,279,459	1,279,459

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0400 - Recorder

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	378,511.00	378,511.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,060.00	8,060.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	386,571.00	386,571.00	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			
TOTAL EXPENDITURES	424,961.00	424,961.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	106,811	101,852	101,852	109,619	106,811	106,811
41120 * Professionals	59,696	59,595	59,595	59,333	59,696	59,696
41130 * Technicians	25,795	25,751	25,751	29,600	25,795	25,795
41160 * Office & Clerical	186,209	185,895	185,895	214,769	186,209	186,209
41190 * Part-Time	0	0	0	65,000	0	0
SALARIES SUBTOTAL	378,511	373,095	373,095	478,321	378,511	378,511
41210 * Longevity -Deduction	8,060	7,740	7,740	8,060	8,060	8,060
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	1	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	8,060	7,741	7,740	8,060	8,060	8,060
TOTAL PERSONAL SERVICES	386,571	380,836	380,835	486,381	386,571	386,571
42110 * Office Supplies	15,000	15,643	15,584	15,750	15,000	15,000
42120 * Lit & Edu & Info & Ref Mat	300	300	0	300	300	300
SUPPLIES SUBTOTAL	15,300	15,943	15,584	16,050	15,300	15,300
43231 * Travel - Registration	1,500	349	349	1,500	1,500	1,500
43232 * Travel - Meals	700	700	0	700	700	700
43233 * Travel - Lodging	1,450	1,450	0	1,450	1,450	1,450
43235 * Travel - Mileage	250	250	0	500	250	250
43330 * Photo/Blueprinting	2,500	2,500	0	2,500	2,500	2,500
43620 * Equipment Repair	1,500	1,500	0	1,500	1,500	1,500
43630 * Mainten & Service Cont	14,538	15,435	15,435	15,500	14,538	14,538
43910 * Dues & Subscriptions	650	644	644	650	650	650
43955 * Official Bonds	1	1	0	1	1	1
43980 * Court Judgement	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	23,090	22,831	16,429	24,302	23,090	23,090
DEPARTMENT TOTALS	424,961	419,611	412,848	526,733	424,961	424,961

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	10,961,213.00	10,961,213.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,960,858.00	1,960,858.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	12,922,071.00	12,922,071.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,018,500.00	1,018,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	546,847.00	546,847.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	14,487,418.00	14,487,418.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41100 Overtime	800,000	690,693	690,693	400,000	800,000	800,000
41110 Official & Administrators	774,174	801,895	801,895	705,524	774,174	774,174
41120 Professionals	1,367,193	1,383,435	1,383,435	1,303,992	1,367,193	1,367,193
41130 Technicians	1,409,150	1,410,482	1,410,482	1,352,784	1,409,150	1,409,150
41140 Protective Services	5,811,618	5,591,010	5,590,282	5,257,073	5,811,618	5,811,618
41160 Office & Clerical	501,682	482,632	481,032	501,682	501,682	501,682
41170 Skilled Craft Workers	92,396	82,684	82,684	55,395	92,396	92,396
41190 Part-Time	205,000	198,661	198,661	150,000	205,000	205,000
41198 FTO Training	0	11,650	11,650	0	0	0
41199 Referral Bonus	0	0	0	0	0	0
SALARIES SUBTOTAL	10,961,213	10,653,146	10,650,817	9,726,452	10,961,213	10,961,213
41210 Longevity -Deduction	103,275	92,120	92,120	98,945	103,275	103,275
41220 FICA - Deduction	0	0	0	0	0	0
41230 PERF - Deduction	0	0	0	0	0	0
41235 Merit Retirement	274,400	274,400	274,400	835,000	274,400	274,400
41281 Group Life IRS Reportable	0	181	0	0	0	0
41329 Board Member Per Diem	4,500	3,700	3,700	4,500	4,500	4,500
41336 Lateral Pay	821,328	803,918	803,918	757,050	821,328	821,328
41337 Differential Pay	107,950	79,240	79,240	102,742	107,950	107,950
41338 Proficiency/Specialty Pay	247,335	212,450	212,450	238,424	247,335	247,335
41339 Clothing Allowance Pay	228,230	202,350	202,350	227,836	228,230	228,230
41370 Holiday Pay	165,600	145,308	145,308	154,500	165,600	165,600
41380 Seasonal Employees	8,240	144	144	0	8,240	8,240
OTHER PERSONAL SERVICES SUBTOTAL	1,960,858	1,813,812	1,813,631	2,418,998	1,960,858	1,960,858
TOTAL PERSONAL SERVICES	12,922,071	12,466,958	12,464,448	12,145,451	12,922,071	12,922,071
42110 Office Supplies	40,000	52,791	35,091	39,140	40,000	40,000
42210 Petroleum Products	703,500	657,444	572,338	544,355	703,500	703,500
42220 Garage & Motors	230,000	254,271	213,635	230,000	230,000	230,000
42230 Clothing	45,000	87,906	54,921	45,000	45,000	45,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT		FUND	1 - COUNTY GENERAL				
DEPT 0500	- Sheriff						
	SUPPLIES SUBTOTAL	1,018,500	1,052,413	875,986	858,495	1,018,500	1,018,500
43145	Legal Services	115,000	115,000	115,000	118,450	115,000	115,000
43188	Employment Testing	20,000	12,960	3,925	20,600	20,000	20,000
43190	Other Professional Service	70,000	68,198	68,198	70,000	70,000	70,000
43235	Travel - Mileage	2,000	0	0	2,060	2,000	2,000
43240	Telephone	82,194	68,170	51,113	82,194	82,194	82,194
43290	Other Comm & Trans	1	1	0	1	1	1
43330	Photo/Blueprinting	30,000	30,046	28,646	30,900	30,000	30,000
43620	Equipment Repair	96,250	53,746	28,178	96,250	96,250	96,250
43630	Mainten & Service Cont	99,800	59,347	59,167	102,794	99,800	99,800
43670	Other Repairs	5,000	5,000	0	5,150	5,000	5,000
43730	Property Rental	23,500	22,800	20,900	23,484	23,500	23,500
43910	Dues & Subscriptions	1,000	1,000	0	1,030	1,000	1,000
43919	Laundry & Cleaning	2,100	2,454	2,254	2,163	2,100	2,100
43940	Narcotic Purchase Money	0	0	0	0	0	0
43980	Court Judgement	1	1	0	1	1	1
43995	Other Services & Charges	1	1	0	1	1	1
	OTHER SERVICES & CHARGES SUBTOTAL	546,847	438,728	377,384	555,078	546,847	546,847
44410	Furniture & Fixtures	0	29,810	17,349	0	0	0
44420	Office Machines	0	33,742	33,742	0	0	0
44490	Other Equipment	0	397,446	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	460,999	51,091	0	0	0
	DEPARTMENT TOTALS	14,487,418	14,419,101	13,768,911	13,559,024	14,487,418	14,487,418

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0600 - Surveyor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	532,042.00	532,042.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,121.00	6,121.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	538,163.00	538,163.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,600.00	2,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	126,750.00	126,750.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	667,513.00	667,513.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	384,748	382,755	382,755	370,719	384,748	384,748
41120 * Professionals	68,971	69,859	69,859	98,586	68,971	68,971
41130 * Technicians	31,600	30,309	30,309	30,680	31,600	31,600
41160 * Office & Clerical	31,555	31,501	31,501	30,636	31,555	31,555
41190 * Part-Time	15,168	155	155	15,168	15,168	15,168
SALARIES SUBTOTAL	532,042	514,580	514,580	545,789	532,042	532,042
41210 * Longevity -Deduction	3,540	3,760	3,760	3,540	3,540	3,540
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	9	0	0	0	0
41355 * Regulated Ditch Mileage	1,200	2,400	2,400	2,520	1,200	1,200
41356 * Section Corner Payment	1,380	400	400	3,800	1,380	1,380
41380 * Seasonal Employees	1	1	0	1	1	1
OTHER PERSONAL SERVICES SUBTOTAL	6,121	6,570	6,560	9,861	6,121	6,121
TOTAL PERSONAL SERVICES	538,163	521,151	521,140	555,650	538,163	538,163
42110 * Office Supplies	1,345	1,327	1,327	1,345	1,345	1,345
42210 * Petroleum Products	1	1	0	1	1	1
42220 * Garage & Motors	184	184	0	400	184	184
42410 * Other Supplies	1,070	1,065	1,065	1,500	1,070	1,070
SUPPLIES SUBTOTAL	2,600	2,577	2,392	3,246	2,600	2,600
43160 * Little Calumet River Eng	56,000	56,000	54,131	56,000	56,000	56,000
43165 * Kankakee River Eng	44,000	45,125	31,391	44,000	44,000	44,000
43190 * Other Professional Service	21,829	8,600	8,600	21,829	21,829	21,829
43231 * Travel - Registration	968	800	800	968	968	968
43232 * Travel - Meals	264	143	143	500	264	264
43233 * Travel - Lodging	616	321	321	700	616	616
43234 * Travel - Trans/Other	264	42	42	264	264	264
43235 * Travel - Mileage	1	1	0	1	1	1
43330 * Photo/Blueprinting	25	25	0	25	25	25

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL					
DEPT 0600	- Surveyor							
43620	* Equipment Repair	1,013	907	907	1,013	1,013	1,013	1,013
43630	* Mainten & Service Cont	1,169	1,160	1,160	1,500	1,169	1,169	1,169
43910	* Dues & Subscriptions	600	100	100	600	600	600	600
43980	* Court Judgement	1	1	0	1	1	1	1
	OTHER SERVICES & CHARGES SUBTOTAL	126,750	113,227	97,598	127,401	126,750	126,750	126,750
	DEPARTMENT TOTALS	667,513	636,956	621,132	686,297	667,513	667,513	667,513

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0700 - Coroner's Office

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	761,052.00	761,052.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,780.00	12,780.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	773,832.00	773,832.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	33,000.00	33,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	367,923.00	367,923.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,174,755.00	1,174,755.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41100 * Overtime	3,000	3,000	0	3,000	3,000	3,000
41110 * Official & Administrators	106,147	105,296	105,296	103,055	106,147	106,147
41150 * Paraprofessionals	522,080	494,641	493,484	554,253	522,080	522,080
41160 * Office & Clerical	113,825	97,035	97,035	110,510	113,825	113,825
41190 * Part-Time	16,000	15,217	15,217	16,000	16,000	16,000
SALARIES SUBTOTAL	761,052	715,189	711,032	786,818	761,052	761,052
41210 * Longevity -Deduction	4,420	4,420	4,420	4,420	4,420	4,420
41281 * Group Life IRS Reportable	0	4	0	0	0	0
41339 * Clothing Allowance Pay	8,360	11,882	9,883	8,360	8,360	8,360
OTHER PERSONAL SERVICES SUBTOTAL	12,780	16,307	14,303	12,780	12,780	12,780
TOTAL PERSONAL SERVICES	773,832	731,497	725,336	799,598	773,832	773,832
42110 * Office Supplies	8,000	8,121	7,702	8,000	8,000	8,000
42115 * Photography Supplies	5,000	0	0	5,000	5,000	5,000
42210 * Petroleum Products	1,000	1,000	0	1,000	1,000	1,000
42255 * Pathology Supplies	9,000	19,984	19,984	9,000	9,000	9,000
42390 * Other Repair & Main Supp	10,000	7,794	7,086	10,000	10,000	10,000
SUPPLIES SUBTOTAL	33,000	36,899	34,773	33,000	33,000	33,000
43120 * Medical & Hospital Services	269,622	260,800	255,387	384,622	269,622	269,622
43130 * Toxicology Lab	65,000	55,849	64,961	65,000	65,000	65,000
43190 * Other Professional Service	18,000	19,831	18,865	18,000	18,000	18,000
43231 * Travel - Registration	600	1,153	828	600	600	600
43232 * Travel - Meals	2,000	2,565	2,565	2,000	2,000	2,000
43233 * Travel - Lodging	600	348	348	600	600	600
43234 * Travel - Trans/Other	600	100	100	600	600	600
43235 * Travel - Mileage	600	170	170	600	600	600
43320 * Advertising	100	100	0	100	100	100
43630 * Mainten & Service Cont	9,000	7,605	6,912	9,000	9,000	9,000
43910 * Dues & Subscriptions	1,700	1,612	1,612	1,700	1,700	1,700

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 0700	- Coroner's Office						
43955	* Official Bonds	100	100	0	100	100	100
43980	* Court Judgement	1	1	0	1	1	1
	OTHER SERVICES & CHARGES SUBTOTAL	367,923	350,236	351,750	482,923	367,923	367,923
44420	* Office Machines	0	3,991	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	3,991	0	0	0	0
45000	* Unappropriated Funds	0	13,915	13,915	0	0	0
45003	* Grant Dissolution	0	2,000	2,000	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	15,915	15,915	0	0	0
	DEPARTMENT TOTALS	1,174,755	1,138,539	1,127,774	1,315,521	1,174,755	1,174,755

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0800 - Prosecutor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	3,928,060.00	3,928,060.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,340.00	30,340.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,958,400.00	3,958,400.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	50,684.00	50,684.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	79,851.00	79,851.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	4,088,935.00	4,088,935.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	5,000	4,995	4,995	5,000	5,000	5,000
41125 * Discretionary Salaries	3,282,261	3,189,172	3,187,772	3,186,661	3,282,261	3,282,261
41160 * Office & Clerical	600,799	582,670	582,670	600,807	600,799	600,799
41190 * Part-Time	40,000	64,938	64,938	40,000	40,000	40,000
SALARIES SUBTOTAL	3,928,060	3,841,778	3,840,378	3,832,468	3,928,060	3,928,060
41210 * Longevity -Deduction	22,840	20,760	20,760	22,840	22,840	22,840
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	420	0	0	0	0
41331 * Court Reporter Per Diem	7,500	4,555	4,555	7,500	7,500	7,500
OTHER PERSONAL SERVICES SUBTOTAL	30,340	25,735	25,315	30,340	30,340	30,340
TOTAL PERSONAL SERVICES	3,958,400	3,867,513	3,865,693	3,862,808	3,958,400	3,958,400
42110 * Office Supplies	36,184	33,186	28,063	36,184	36,184	36,184
42210 * Petroleum Products	8,000	8,419	7,149	8,000	8,000	8,000
42410 * Other Supplies	6,500	6,414	5,833	6,500	6,500	6,500
SUPPLIES SUBTOTAL	50,684	48,020	41,046	50,684	50,684	50,684
43145 * Legal Services	46,000	55,727	55,480	46,000	46,000	46,000
43220 * Postage	750	99	99	750	750	750
43231 * Travel - Registration	1,250	1,160	1,160	1,250	1,250	1,250
43232 * Travel - Meals	750	745	745	750	750	750
43233 * Travel - Lodging	1,000	1,954	1,954	1,000	1,000	1,000
43234 * Travel - Trans/Other	600	556	556	600	600	600
43235 * Travel - Mileage	2,500	2,483	2,455	2,500	2,500	2,500
43240 * Telephone	12,000	15,861	15,861	12,000	12,000	12,000
43620 * Equipment Repair	6,000	3,908	3,765	6,000	6,000	6,000
43630 * Mainten & Service Cont	5,000	4,551	4,222	5,000	5,000	5,000
43910 * Dues & Subscriptions	4,000	2,855	2,855	4,000	4,000	4,000

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0800 - Prosecutor	FUND	1	-	COUNTY GENERAL					
43980 * Court Judgement		1		1		0		1	1
OTHER SERVICES & CHARGES SUBTOTAL		79,851		89,904		89,157		79,851	79,851
DEPARTMENT TOTALS		4,088,935		4,005,438		3,995,897		3,993,343	4,088,935

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0850 - Prosecutor IV-D

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	1,737,143.00	1,737,143.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	37,920.00	37,920.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,775,063.00	1,775,063.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	78,412.00	78,412.00			
CAPITAL OUTLAY	2,000.00	2,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,875,475.00	1,875,475.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41125 Discretionary Salaries	414,997	366,397	366,397	381,179	414,997	414,997
41150 Paraprofessionals	1,302,146	1,189,505	1,187,605	1,302,906	1,302,146	1,302,146
41190 Part-Time	20,000	46,361	46,361	20,000	20,000	20,000
SALARIES SUBTOTAL	1,737,143	1,602,264	1,600,364	1,704,085	1,737,143	1,737,143
41210 Longevity -Deduction	16,080	16,080	16,080	16,080	16,080	16,080
41220 FICA - Deduction	0	0	0	0	0	0
41230 PERF - Deduction	0	0	0	0	0	0
41281 Group Life IRS Reportable	0	64	0	0	0	0
41390 Supplemental Pay	21,840	20,070	20,070	21,840	21,840	21,840
OTHER PERSONAL SERVICES SUBTOTAL	37,920	36,214	36,150	37,920	37,920	37,920
TOTAL PERSONAL SERVICES	1,775,063	1,638,478	1,636,514	1,742,005	1,775,063	1,775,063
42110 Office Supplies	20,000	20,540	18,172	20,000	20,000	20,000
SUPPLIES SUBTOTAL	20,000	20,540	18,172	20,000	20,000	20,000
43220 Postage	30,000	23,724	18,691	30,000	30,000	30,000
43231 Travel - Registration	7,500	3,030	3,030	8,000	7,500	7,500
43232 Travel - Meals	3,800	2,740	2,740	3,800	3,800	3,800
43233 Travel - Lodging	14,500	9,162	9,162	17,000	14,500	14,500
43234 Travel - Trans/Other	2,000	4,165	4,165	2,000	2,000	2,000
43235 Travel - Mileage	5,000	2,025	2,008	5,000	5,000	5,000
43240 Telephone	4,110	8,299	7,632	5,110	4,110	4,110
43620 Equipment Repair	2,500	630	630	2,500	2,500	2,500
43630 Mainten & Service Cont	6,000	4,237	3,908	6,000	6,000	6,000
43910 Dues & Subscriptions	3,000	741	183	3,000	3,000	3,000
43955 Official Bonds	1	1	0	1	1	1
43980 Court Judgement	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	78,412	58,759	52,153	82,412	78,412	78,412
44420 Office Machines	2,000	1,649	1,649	2,000	2,000	2,000

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0850 - Prosecutor IV-D	FUND	1 - COUNTY GENERAL					
CAPITAL OUTLAY SUBTOTAL	2,000	1,649	1,649	2,000	2,000	2,000	
DEPARTMENT TOTALS	1,875,475	1,719,428	1,708,490	1,846,417	1,875,475	1,875,475	

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0900 - County Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	1,048,622.00	1,048,622.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	31,640.00	31,640.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,080,262.00	1,080,262.00	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			
TOTAL EXPENDITURES	1,282,183.00	1,282,183.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	122,751	122,544	122,544	119,175	122,751	122,751
41130 * Technicians	693,427	668,849	668,849	526,680	693,427	693,427
41160 * Office & Clerical	227,007	228,457	228,457	370,020	227,007	227,007
41190 * Part-Time	5,437	460	460	2,004	5,437	5,437
SALARIES SUBTOTAL	1,048,622	1,020,311	1,020,311	1,017,879	1,048,622	1,048,622
41210 * Longevity -Deduction	9,640	9,640	9,640	9,640	9,640	9,640
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	4	0	0	0	0
41350 * Assessor Certification	22,000	18,000	18,000	22,000	22,000	22,000
OTHER PERSONAL SERVICES SUBTOTAL	31,640	27,644	27,640	31,640	31,640	31,640
TOTAL PERSONAL SERVICES	1,080,262	1,047,955	1,047,951	1,049,519	1,080,262	1,080,262
42110 * Office Supplies	18,269	8,011	7,967	18,269	18,269	18,269
SUPPLIES SUBTOTAL	18,269	8,011	7,967	18,269	18,269	18,269
43145 * Legal Services	1	1	0	1	1	1
43190 * Other Professional Service	129,520	13,670	13,670	29,520	129,520	129,520
43220 * Postage	1,062	1,062	0	1,062	1,062	1,062
43231 * Travel - Registration	4,500	3,295	3,295	4,500	4,500	4,500
43232 * Travel - Meals	2,625	1,335	1,335	2,625	2,625	2,625
43233 * Travel - Lodging	5,750	3,098	2,975	8,625	5,750	5,750
43234 * Travel - Trans/Other	1,465	800	800	2,198	1,465	1,465
43235 * Travel - Mileage	27,583	8,616	8,428	33,950	27,583	27,583
43240 * Telephone	4,220	168	168	4,220	4,220	4,220
43510 * Utilities	0	0	0	0	0	0
43620 * Equipment Repair	2,466	2,466	0	2,466	2,466	2,466
43630 * Mainten & Service Cont	3,359	1,397	1,368	3,359	3,359	3,359
43910 * Dues & Subscriptions	1,100	1,304	1,264	1,100	1,100	1,100
43980 * Court Judgement	1	1	0	0	1	1

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COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0900 - County Assessor	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	183,652	37,215	33,305	93,626	183,652	183,652	
DEPARTMENT TOTALS	1,282,183	1,093,182	1,089,224	1,161,414	1,282,183	1,282,183	

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 1000 - Calumet Twp. Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	730,074.00	730,074.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	23,040.00	23,040.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	753,114.00	753,114.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,500.00	4,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	143,892.00	143,892.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	901,506.00	901,506.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	112,378	112,189	112,189	114,560	112,378	112,378
41130 * Technicians	555,494	512,332	511,132	571,759	555,494	555,494
41160 * Office & Clerical	40,202	40,134	40,134	40,982	40,202	40,202
41190 * Part-Time	22,000	20,120	20,120	22,000	22,000	22,000
SALARIES SUBTOTAL	730,074	684,775	683,575	749,302	730,074	730,074
41210 * Longevity -Deduction	8,040	7,600	7,600	8,040	8,040	8,040
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	7	0	0	0	0
41350 * Assessor Certification	15,000	17,500	17,500	15,000	15,000	15,000
OTHER PERSONAL SERVICES SUBTOTAL	23,040	25,107	25,100	23,040	23,040	23,040
TOTAL PERSONAL SERVICES	753,114	709,883	708,675	772,342	753,114	753,114
42110 * Office Supplies	4,500	5,529	4,558	4,500	4,500	4,500
SUPPLIES SUBTOTAL	4,500	5,529	4,558	4,500	4,500	4,500
43190 * Other Professional Service	20,000	20,500	20,000	20,000	20,000	20,000
43220 * Postage	1,900	3,800	0	1,900	1,900	1,900
43231 * Travel - Registration	4,000	4,427	4,427	4,000	4,000	4,000
43232 * Travel - Meals	4,000	1,310	1,310	4,000	4,000	4,000
43233 * Travel - Lodging	4,000	3,207	3,207	4,000	4,000	4,000
43234 * Travel - Trans/Other	1,000	959	959	1,000	1,000	1,000
43235 * Travel - Mileage	5,000	1,790	1,790	5,000	5,000	5,000
43240 * Telephone	15,500	14,295	10,473	15,500	15,500	15,500
43310 * Printing	2,500	2,500	0	2,500	2,500	2,500
43320 * Advertising	500	500	0	500	500	500
43510 * Utilities	16,000	19,537	12,199	16,000	16,000	16,000
43620 * Equipment Repair	2,500	3,750	3,006	2,500	2,500	2,500
43630 * Mainten & Service Cont	8,480	16,374	10,026	8,480	8,480	8,480
43730 * Property Rental	56,000	61,000	53,000	56,000	56,000	56,000
43910 * Dues & Subscriptions	2,412	4,820	4,735	2,412	2,412	2,412

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 1000 - Calumet Twp. Assessor	FUND 100	1 - COUNTY GENERAL	75	75	100	100	100
43955 * Official Bonds							
OTHER SERVICES & CHARGES SUBTOTAL	143,892	158,847	125,211	143,892	143,892	143,892	143,892
DEPARTMENT TOTALS	901,506	874,260	838,445	920,734	901,506	901,506	901,506

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 1200 - Center Twp. Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	161,121.00	161,121.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,660.00	6,660.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	167,781.00	167,781.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,700.00	1,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	21,906.00	21,906.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	191,387.00	191,387.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	94,028	93,869	93,869	91,289	94,028	94,028
41130 * Technicians	67,093	66,263	66,263	65,140	67,093	67,093
SALARIES SUBTOTAL	161,121	160,133	160,133	156,429	161,121	161,121
41210 * Longevity -Deduction	660	660	660	660	660	660
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	1	0	0	0	0
41350 * Assessor Certification	6,000	6,000	6,000	6,000	6,000	6,000
OTHER PERSONAL SERVICES SUBTOTAL	6,660	6,661	6,660	6,660	6,660	6,660
TOTAL PERSONAL SERVICES	167,781	166,795	166,793	163,089	167,781	167,781
42110 * Office Supplies	1,700	1,502	1,463	1,700	1,700	1,700
SUPPLIES SUBTOTAL	1,700	1,502	1,463	1,700	1,700	1,700
43220 * Postage	900	500	500	1,000	900	900
43231 * Travel - Registration	10	10	0	10	10	10
43232 * Travel - Meals	175	165	165	175	175	175
43233 * Travel - Lodging	525	431	431	525	525	525
43234 * Travel - Trans/Other	150	135	135	150	150	150
43235 * Travel - Mileage	170	159	159	170	170	170
43240 * Telephone	2,940	2,915	2,915	2,940	2,940	2,940
43510 * Utilities	3,000	3,036	2,741	3,000	3,000	3,000
43630 * Mainten & Service Cont	0	0	0	0	0	0
43730 * Property Rental	12,785	12,772	12,772	12,785	12,785	12,785
43910 * Dues & Subscriptions	1,000	682	668	1,000	1,000	1,000
43955 * Official Bonds	100	100	100	101	100	100
43980 * Court Judgement	1	1	0	1	1	1
43995 * Other Services & Charges	150	150	0	150	150	150
OTHER SERVICES & CHARGES SUBTOTAL	21,906	21,059	20,589	22,007	21,906	21,906

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 1200 - Center Twp. Assessor
DEPARTMENT TOTALS

FUND 1 - COUNTY GENERAL
191,387 189,357

188,847 186,796 191,387 191,387

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 1500 - Hobart Twp. Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	224,066.00	224,066.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,900.00	7,900.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	231,966.00	231,966.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,800.00	1,800.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	36,099.00	36,099.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	269,865.00	269,865.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	95,749	92,837	92,837	97,608	95,749	95,749
41130 * Technicians	60,781	58,977	58,977	61,961	60,781	60,781
41160 * Office & Clerical	55,478	48,578	48,578	56,555	55,478	55,478
41190 * Part-Time	12,058	12,685	12,685	12,688	12,058	12,058
SALARIES SUBTOTAL	224,066	213,079	213,079	228,812	224,066	224,066
41210 * Longevity -Deduction	2,900	2,900	2,900	2,900	2,900	2,900
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	5	0	0	0	0
41350 * Assessor Certification	5,000	2,500	2,500	5,000	5,000	5,000
OTHER PERSONAL SERVICES SUBTOTAL	7,900	5,405	5,400	7,900	7,900	7,900
TOTAL PERSONAL SERVICES	231,966	218,484	218,479	236,712	231,966	231,966
42110 * Office Supplies	1,100	3,711	3,711	1,100	1,100	1,100
42240 * Househld & Instit Supplies	400	0	0	400	400	400
42410 * Other Supplies	300	109	109	300	300	300
SUPPLIES SUBTOTAL	1,800	3,820	3,820	1,800	1,800	1,800
43220 * Postage	1,700	1,700	1,700	1,700	1,700	1,700
43231 * Travel - Registration	745	1,275	1,275	745	745	745
43232 * Travel - Meals	1	330	330	1	1	1
43233 * Travel - Lodging	1	714	714	1	1	1
43234 * Travel - Trans/Other	1	60	60	1	1	1
43235 * Travel - Mileage	2,500	981	861	2,501	2,500	2,500
43240 * Telephone	3,200	2,842	2,537	3,200	3,200	3,200
43510 * Utilities	4,500	3,999	3,496	4,500	4,500	4,500
43630 * Mainten & Service Cont	1,150	193	193	1,150	1,150	1,150
43730 * Property Rental	19,500	19,500	19,500	19,500	19,500	19,500
43910 * Dues & Subscriptions	600	1,184	1,184	600	600	600
43919 * Laundry & Cleaning	2,100	875	700	2,100	2,100	2,100
43955 * Official Bonds	100	0	0	100	100	100

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 1500 - Hobart Twp. Assessor	FUND 1 - COUNTY GENERAL						
43980 * Court Judgement	1	1	0	1	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	36,099	33,655	32,551	36,100	36,099	36,099	36,099
DEPARTMENT TOTALS	269,865	255,961	254,851	274,612	269,865	269,865	269,865

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 1700 - Ross Township Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	295,800.00	295,800.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	28,520.00	28,520.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	324,320.00	324,320.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,415.00	2,415.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	38,017.00	38,017.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	364,752.00	364,752.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	54,888	54,795	54,795	55,953	54,888	54,888
41120 * Professionals	37,757	37,693	37,693	38,490	37,757	37,757
41130 * Technicians	182,155	169,015	169,015	155,211	182,155	182,155
41190 * Part-Time	21,000	10,212	10,212	21,000	21,000	21,000
41194 * New Job -Vacant	0	0	0	30,000	0	0
SALARIES SUBTOTAL	295,800	271,716	271,716	300,654	295,800	295,800
41210 * Longevity -Deduction	1,520	1,520	1,520	1,520	1,520	1,520
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41350 * Assessor Certification	8,000	8,500	8,500	8,000	8,000	8,000
41380 * Seasonal Employees	19,000	17,386	17,386	20,500	19,000	19,000
OTHER PERSONAL SERVICES SUBTOTAL	28,520	27,406	27,406	30,020	28,520	28,520
TOTAL PERSONAL SERVICES	324,320	299,122	299,122	330,674	324,320	324,320
42110 * Office Supplies	2,415	4,455	4,262	2,415	2,415	2,415
SUPPLIES SUBTOTAL	2,415	4,455	4,262	2,415	2,415	2,415
43220 * Postage	2,215	2,215	2,215	2,215	2,215	2,215
43231 * Travel - Registration	4,096	3,990	3,990	4,300	4,096	4,096
43232 * Travel - Meals	1	1	0	1	1	1
43233 * Travel - Lodging	1	1	0	1	1	1
43234 * Travel - Trans/Other	1	1	0	1	1	1
43235 * Travel - Mileage	1	109	109	1	1	1
43240 * Telephone	2,090	4,857	4,560	4,727	2,090	2,090
43510 * Utilities	4,360	3,906	3,268	4,360	4,360	4,360
43630 * Mainten & Service Cont	3,887	5,087	5,087	5,820	3,887	3,887
43730 * Property Rental	20,400	20,400	20,400	20,400	20,400	20,400
43910 * Dues & Subscriptions	655	640	640	655	655	655
43919 * Laundry & Cleaning	310	0	0	310	310	310

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 1700 - Ross Township Assessor	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	38,017	41,209	40,270	42,791	38,017	38,017	
DEPARTMENT TOTALS	364,752	344,787	343,655	375,880	364,752	364,752	

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 1800 - St John Township Assessor

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	414,385.00	414,385.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,040.00	13,040.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	427,425.00	427,425.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,330.00	7,330.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	62,676.00	62,676.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	497,431.00	497,431.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	101,876	101,704	101,704	101,875	101,876	101,876
41130 * Technicians	243,070	222,840	222,840	243,071	243,070	243,070
41160 * Office & Clerical	41,060	40,990	40,990	41,059	41,060	41,060
41190 * Part-Time	28,379	24,544	24,544	28,379	28,379	28,379
SALARIES SUBTOTAL	414,385	390,079	390,079	414,385	414,385	414,385
41210 * Longevity -Deduction	2,040	2,040	2,040	2,040	2,040	2,040
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	2	0	0	0	0
41350 * Assessor Certification	11,000	9,500	9,500	11,000	11,000	11,000
OTHER PERSONAL SERVICES SUBTOTAL	13,040	11,542	11,540	13,040	13,040	13,040
TOTAL PERSONAL SERVICES	427,425	401,622	401,619	427,425	427,425	427,425
42110 * Office Supplies	1,500	4,148	871	1,500	1,500	1,500
42310 * Equipment Repair Parts	600	0	0	600	600	600
42390 * Other Repair & Main Supp	950	606	606	950	950	950
42410 * Other Supplies	4,280	3,889	3,421	4,280	4,280	4,280
SUPPLIES SUBTOTAL	7,330	8,644	4,900	7,330	7,330	7,330
43220 * Postage	3,700	4,345	3,645	3,700	3,700	3,700
43231 * Travel - Registration	1	1	0	1	1	1
43232 * Travel - Meals	1	1	0	1	1	1
43233 * Travel - Lodging	1	1	0	1	1	1
43235 * Travel - Mileage	5,938	3,622	3,328	5,938	5,938	5,938
43240 * Telephone	6,400	4,844	4,493	6,400	6,400	6,400
43510 * Utilities	8,184	5,372	4,557	8,184	8,184	8,184
43630 * Mainten & Service Cont	4,260	4,227	4,227	4,260	4,260	4,260
43730 * Property Rental	30,190	30,180	30,180	30,190	30,190	30,190
43910 * Dues & Subscriptions	1,500	1,513	0	1,500	1,500	1,500
43919 * Laundry & Cleaning	2,400	4,350	2,529	2,400	2,400	2,400
43955 * Official Bonds	100	100	100	100	100	100

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 1800 - St John Township Assessor	FUND 1	1 - COUNTY GENERAL					
43980 * Court Judgement	1	1	0	1	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	62,676	58,560	53,061	62,676	62,676	62,676	62,676
DEPARTMENT TOTALS	497,431	468,827	459,580	497,431	497,431	497,431	497,431

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DEPARTMENTAL BUDGET ESTIMATE - 2018

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

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	1,652,686.00	1,652,686.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	235,578.00	235,578.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,888,264.00	1,888,264.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	59,000.00	59,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	570,500.00	570,500.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,517,765.00	2,517,765.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41100 Overtime	75,000	55,620	55,620	75,000	75,000	75,000
41110 Official & Administrators	77,090	76,936	76,936	78,585	77,090	77,090
41120 Professionals	270,574	259,931	259,931	275,866	270,574	270,574
41160 Office & Clerical	340,834	335,234	335,234	347,455	340,834	340,834
41180 Service/Maintenance	60,438	60,336	60,336	61,612	60,438	60,438
41190 Part-Time	78,750	50,633	50,633	78,750	78,750	78,750
41196 Election Day Workers	750,000	633,414	633,244	750,000	750,000	750,000
SALARIES SUBTOTAL	1,652,686	1,472,106	1,471,936	1,667,268	1,652,686	1,652,686
41210 Longevity -Deduction	9,000	7,940	7,940	9,000	9,000	9,000
41220 FICA - Deduction	0	0	0	0	0	0
41230 PERF - Deduction	0	0	0	0	0	0
41281 Group Life IRS Reportable	0	0	0	0	0	0
41333 Election Worker Per Diem	25,000	15,038	15,038	0	25,000	25,000
41380 Seasonal Employees	200,000	163,922	163,922	210,000	200,000	200,000
41396 PERF Supplement	1,578	909	909	1,600	1,578	1,578
OTHER PERSONAL SERVICES SUBTOTAL	235,578	187,810	187,809	220,600	235,578	235,578
TOTAL PERSONAL SERVICES	1,888,264	1,659,916	1,659,745	1,887,868	1,888,264	1,888,264
42110 Office Supplies	25,000	30,730	25,327	25,000	25,000	25,000
42310 Equipment Repair Parts	9,000	3,105	450	9,000	9,000	9,000
42410 Other Supplies	25,000	24,740	19,425	25,000	25,000	25,000
SUPPLIES SUBTOTAL	59,000	58,576	45,202	59,000	59,000	59,000
43145 Legal Services	50,000	31,494	27,000	70,000	50,000	50,000
43150 Consultant Fees	35,000	21,375	19,875	35,000	35,000	35,000
43210 Freight & Express	75,000	72,783	72,728	90,000	75,000	75,000
43231 Travel - Registration	3,000	1,790	1,710	3,000	3,000	3,000
43232 Travel - Meals	2,000	1,145	890	2,000	2,000	2,000
43233 Travel - Lodging	4,000	2,240	2,240	4,000	4,000	4,000
43234 Travel - Trans/Other	3,000	489	399	3,000	3,000	3,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL					
DEPT 2100	- Combined Elect & Registration							
43235	Travel - Mileage	20,000	9,760	9,164	20,000	20,000	20,000	20,000
43310	Printing	150,000	143,422	108,422	150,000	150,000	150,000	150,000
43320	Advertising	16,000	11,403	9,375	16,000	16,000	16,000	16,000
43620	Equipment Repair	1,500	1,266	886	1,500	1,500	1,500	1,500
43630	Mainten & Service Cont	110,000	105,796	82,276	110,000	110,000	110,000	110,000
43730	Property Rental	50,000	21,500	21,500	0	50,000	50,000	50,000
43910	Dues & Subscriptions	1,000	789	789	1,000	1,000	1,000	1,000
43995	Other Services & Charges	50,000	80,005	25,812	50,000	50,000	50,000	50,000
	OTHER SERVICES & CHARGES SUBTOTAL	570,500	505,262	383,071	555,500	570,500	570,500	570,500
44490	Other Equipment	1	1	0	200,000	1	1	1
	CAPITAL OUTLAY SUBTOTAL	1	1	0	200,000	1	1	1
	DEPARTMENT TOTALS	2,517,765	2,223,756	2,088,019	2,702,368	2,517,765	2,517,765	2,517,765

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2300 - Cooperative Extention Service FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	122,430.00	122,430.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,060.00	1,060.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	123,490.00	123,490.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,700.00	7,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	235,958.00	235,958.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	367,148.00	367,148.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41120 Professionals	31,933	31,587	31,587	32,600	31,933	31,933
41160 Office & Clerical	73,497	71,143	71,043	74,925	73,497	73,497
41190 Part-Time	17,000	10,060	10,060	12,000	17,000	17,000
41194 New Job -Vacant	0	0	0	24,975	0	0
SALARIES SUBTOTAL	122,430	112,792	112,692	144,500	122,430	122,430
41210 Longevity -Deduction	1,060	1,060	1,060	1,060	1,060	1,060
OTHER PERSONAL SERVICES SUBTOTAL	1,060	1,060	1,060	1,060	1,060	1,060
TOTAL PERSONAL SERVICES	123,490	113,852	113,752	145,560	123,490	123,490
42110 Office Supplies	7,500	7,224	7,224	8,000	7,500	7,500
42240 Househld & Instit Supplies	200	197	197	200	200	200
SUPPLIES SUBTOTAL	7,700	7,422	7,422	8,200	7,700	7,700
43190 Other Professional Service	150,275	150,275	150,275	150,275	150,275	150,275
43231 Travel - Registration	3,000	715	715	3,000	3,000	3,000
43235 Travel - Mileage	12,500	11,440	10,348	12,500	12,500	12,500
43310 Printing	0	0	0	0	0	0
43510 Utilities	16,400	16,400	0	0	16,400	16,400
43620 Equipment Repair	1,000	1,116	1,116	1,000	1,000	1,000
43630 Mainten & Service Cont	6,550	6,550	0	0	6,550	6,550
43710 Equipment Rentals	6,408	6,408	6,408	7,508	6,408	6,408
43730 Property Rental	38,825	38,825	0	0	38,825	38,825
43910 Dues & Subscriptions	1,000	925	925	1,000	1,000	1,000
43980 Court Judgement	0	0	0	1	0	0
OTHER SERVICES & CHARGES SUBTOTAL	235,958	232,654	169,787	175,284	235,958	235,958
44420 Office Machines	0	0	0	5,200	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	5,200	0	0
DEPARTMENT TOTALS	367,148	353,928	290,962	334,244	367,148	367,148

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2400 - Planning Commission

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	464,606.00	464,606.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,060.00	15,060.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	479,666.00	479,666.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	24,565.00	24,565.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	509,231.00	509,231.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	79,920	79,785	79,785	79,919	79,920	79,920
41120 * Professionals	127,241	127,027	127,027	127,241	127,241	127,241
41130 * Technicians	157,794	154,263	154,263	157,793	157,794	157,794
41160 * Office & Clerical	99,650	103,346	103,346	99,649	99,650	99,650
41190 * Part-Time	1	140	140	52,000	1	1
SALARIES SUBTOTAL	464,606	464,563	464,563	516,604	464,606	464,606
41210 * Longevity -Deduction	4,680	4,680	4,680	4,680	4,680	4,680
41220 * FICA - Deduction	0	0	0	3,978	0	0
41260 * Workman's Comp - Ded	0	0	0	2,275	0	0
41281 * Group Life IRS Reportable	0	21	0	0	0	0
41329 * Board Member Per Diem	10,380	5,910	5,910	10,380	10,380	10,380
OTHER PERSONAL SERVICES SUBTOTAL	15,060	10,611	10,590	21,313	15,060	15,060
TOTAL PERSONAL SERVICES	479,666	475,175	475,153	537,917	479,666	479,666
42110 * Office Supplies	5,000	3,396	3,396	5,000	5,000	5,000
SUPPLIES SUBTOTAL	5,000	3,396	3,396	5,000	5,000	5,000
43231 * Travel - Registration	1,000	340	255	1,000	1,000	1,000
43232 * Travel - Meals	300	25	25	300	300	300
43233 * Travel - Lodging	1,000	860	0	1,000	1,000	1,000
43234 * Travel - Trans/Other	1	1	0	1	1	1
43235 * Travel - Mileage	16,624	13,987	13,175	16,624	16,624	16,624
43320 * Advertising	1,000	63	63	1,000	1,000	1,000
43330 * Photo/Blueprinting	500	20	0	500	500	500
43630 * Mainten & Service Cont	2,438	2,438	0	2,438	2,438	2,438
43910 * Dues & Subscriptions	1,700	1,613	1,613	1,700	1,700	1,700
43980 * Court Judgement	1	1	0	1	1	1
43992 * Refunds of Fines & Costs	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	24,565	19,351	15,132	24,565	24,565	24,565

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 2400 - Planning Commission
DEPARTMENT TOTALS

FUND 1 - COUNTY GENERAL	497,923	493,682	567,482	509,231	509,231
509,231					

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DEPARTMENTAL BUDGET ESTIMATE - 2018

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

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	17,586.00	17,586.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	28,500.00	28,500.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	46,086.00	46,086.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	15,827.00	15,827.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	61,913.00	61,913.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41190 * Part-Time	17,586	17,586	0	17,586	17,586	17,586
SALARIES SUBTOTAL	17,586	17,586	0	17,586	17,586	17,586
41329 * Board Member Per Diem	24,000	20,900	20,900	24,000	24,000	24,000
41350 * Assessor Certification	1,500	1,000	1,000	1,500	1,500	1,500
41390 * Supplemental Pay	3,000	2,999	2,999	3,000	3,000	3,000
OTHER PERSONAL SERVICES SUBTOTAL	28,500	24,899	24,899	28,500	28,500	28,500
TOTAL PERSONAL SERVICES	46,086	42,485	24,899	46,086	46,086	46,086
43190 * Other Professional Service	12,800	12,800	0	12,800	12,800	12,800
43235 * Travel - Mileage	3,027	3,027	0	3,027	3,027	3,027
OTHER SERVICES & CHARGES SUBTOTAL	15,827	15,827	0	15,827	15,827	15,827
DEPARTMENT TOTALS	61,913	58,312	24,899	61,913	61,913	61,913

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2600 - Drainage Board

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	45,469.00	45,469.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	45,469.00	45,469.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,487.00	2,487.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,707.00	5,707.00			
CAPITAL OUTLAY	5,450.00	5,450.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	59,113.00	59,113.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41329 * Board Member Per Diem	1,071	1,260	1,260	1,371	1,071	1,071
41380 * Seasonal Employees	30,613	30,194	30,194	30,613	30,613	30,613
41390 * Supplemental Pay	13,785	10,984	10,984	13,785	13,785	13,785
OTHER PERSONAL SERVICES SUBTOTAL	45,469	42,438	42,438	45,769	45,469	45,469
TOTAL PERSONAL SERVICES	45,469	42,438	42,438	45,769	45,469	45,469
42110 * Office Supplies	200	190	189	400	200	200
42210 * Petroleum Products	1	1	0	1	1	1
42230 * Clothing	440	439	439	800	440	440
42410 * Other Supplies	1,846	1,797	1,797	2,100	1,846	1,846
SUPPLIES SUBTOTAL	2,487	2,427	2,426	3,301	2,487	2,487
43190 * Other Professional Service	4,301	4,285	4,285	5,880	4,301	4,301
43235 * Travel - Mileage	264	64	0	264	264	264
43320 * Advertising	700	604	604	700	700	700
43740 * Motor Vehicle Rental	1	1	0	1	1	1
43980 * Court Judgement	1	1	0	1	1	1
43995 * Other Services & Charges	440	422	422	440	440	440
OTHER SERVICES & CHARGES SUBTOTAL	5,707	5,377	5,311	7,286	5,707	5,707
44530 * Kankakee River Construction	5,450	5,450	5,450	5,450	5,450	5,450
CAPITAL OUTLAY SUBTOTAL	5,450	5,450	5,450	5,450	5,450	5,450
DEPARTMENT TOTALS	59,113	55,694	55,627	61,806	59,113	59,113

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2650 - Soil & Water Conservation

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	76,976.00	76,976.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,260.00	4,260.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	81,236.00	81,236.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,930.00	8,930.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	21,038.00	21,038.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	111,204.00	111,204.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	36,648	36,586	36,586	37,004	36,648	36,648
41120 * Professionals	27,128	27,082	27,082	27,391	27,128	27,128
41190 * Part-Time	13,200	6,583	6,583	13,200	13,200	13,200
SALARIES SUBTOTAL	76,976	70,252	70,252	77,595	76,976	76,976
41210 * Longevity -Deduction	760	760	760	760	760	760
41329 * Board Member Per Diem	3,500	3,500	3,500	3,500	3,500	3,500
OTHER PERSONAL SERVICES SUBTOTAL	4,260	4,260	4,260	4,260	4,260	4,260
TOTAL PERSONAL SERVICES	81,236	74,512	74,512	81,855	81,236	81,236
42110 * Office Supplies	4,500	4,500	4,500	4,000	4,500	4,500
42410 * Other Supplies	4,430	4,430	4,430	4,430	4,430	4,430
SUPPLIES SUBTOTAL	8,930	8,930	8,930	8,430	8,930	8,930
43220 * Postage	2,500	2,500	2,500	2,500	2,500	2,500
43231 * Travel - Registration	800	800	800	800	800	800
43232 * Travel - Meals	1,000	1,000	1,000	1,000	1,000	1,000
43233 * Travel - Lodging	1,500	1,500	1,500	1,500	1,500	1,500
43235 * Travel - Mileage	5,700	5,700	5,700	5,200	5,700	5,700
43240 * Telephone	2,038	2,038	2,038	2,038	2,038	2,038
43310 * Printing	2,000	2,000	2,000	2,000	2,000	2,000
43320 * Advertising	800	800	800	800	800	800
43620 * Equipment Repair	1,700	1,700	1,700	1,700	1,700	1,700
43910 * Dues & Subscriptions	3,000	3,000	3,000	3,000	3,000	3,000
43980 * Court Judgement	0	0	0	1	0	0
OTHER SERVICES & CHARGES SUBTOTAL	21,038	21,038	21,038	20,539	21,038	21,038
DEPARTMENT TOTALS	111,204	104,480	104,480	110,824	111,204	111,204

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2700 - Veteran Service

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	80,275.00	80,275.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	220.00	220.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	80,495.00	80,495.00	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			
TOTAL EXPENDITURES	84,996.00	84,996.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	31,628	37,459	37,459	31,628	31,628	31,628
41160 * Office & Clerical	22,207	28,054	28,054	22,206	22,207	22,207
41190 * Part-Time	26,440	20,739	20,739	26,000	26,440	26,440
SALARIES SUBTOTAL	80,275	86,252	86,252	79,835	80,275	80,275
41210 * Longevity -Deduction	220	220	220	220	220	220
OTHER PERSONAL SERVICES SUBTOTAL	220	220	220	220	220	220
TOTAL PERSONAL SERVICES	80,495	86,472	86,472	80,055	80,495	80,495
42110 * Office Supplies	2,500	2,527	2,527	2,500	2,500	2,500
SUPPLIES SUBTOTAL	2,500	2,527	2,527	2,500	2,500	2,500
43231 * Travel - Registration	150	40	40	150	150	150
43232 * Travel - Meals	500	335	335	500	500	500
43233 * Travel - Lodging	750	210	210	750	750	750
43235 * Travel - Mileage	600	651	651	600	600	600
43980 * Court Judgement	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	2,001	1,237	1,236	2,001	2,001	2,001
DEPARTMENT TOTALS	84,996	90,238	90,237	84,556	84,996	84,996

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2800 - Weights & Measure

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	192,641.00	192,641.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,180.00	3,180.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	195,821.00	195,821.00	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			
TOTAL EXPENDITURES	203,828.00	203,828.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	39,796	29,167	29,167	38,637	39,796	39,796
41130 * Technicians	101,363	79,730	78,530	98,412	101,363	101,363
41160 * Office & Clerical	51,482	40,001	40,001	49,982	51,482	51,482
SALARIES SUBTOTAL	192,641	148,899	147,699	187,031	192,641	192,641
41210 * Longevity -Deduction	3,180	3,800	3,800	3,180	3,180	3,180
41230 * PERF - Deduction	0	0	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	3,180	3,800	3,800	3,180	3,180	3,180
TOTAL PERSONAL SERVICES	195,821	152,699	151,499	190,211	195,821	195,821
42110 * Office Supplies	1	199	199	2,500	1	1
42210 * Petroleum Products	1	1	0	500	1	1
42230 * Clothing	1	503	503	1,000	1	1
42310 * Equipment Repair Parts	1	32	32	2,000	1	1
SUPPLIES SUBTOTAL	4	736	735	6,000	4	4
43231 * Travel - Registration	1,000	400	400	1,000	1,000	1,000
43232 * Travel - Meals	2,000	1,100	1,100	2,000	2,000	2,000
43233 * Travel - Lodging	2,000	1,627	1,627	2,000	2,000	2,000
43234 * Travel - Trans/Other	200	3	3	200	200	200
43235 * Travel - Mileage	100	100	0	100	100	100
43620 * Equipment Repair	1	1	0	0	1	1
43630 * Mainten & Service Cont	500	104	96	500	500	500
43730 * Property Rental	1	1	0	1	1	1
43910 * Dues & Subscriptions	700	630	600	700	700	700
43919 * Laundry & Cleaning	1,500	1,512	1,340	1,500	1,500	1,500
43980 * Court Judgement	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	8,003	5,480	5,167	8,002	8,003	8,003

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 2800 - Weights & Measure
DEPARTMENT TOTALS

FUND 1 - COUNTY GENERAL
203,828 158,916

157,402 204,213 203,828 203,828

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2900 - Lake County Commissioners

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	828,015.00	828,015.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	44,129,680.00	40,280,713.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	44,957,695.00	41,108,728.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,800.00	40,800.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,667,629.00	7,817,629.00			
CAPITAL OUTLAY	1,069,325.00	919,325.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	53,735,449.00	49,886,482.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	231,168	230,779	230,779	231,167	231,168	231,168
41120 * Professionals	82,759	82,619	82,619	82,759	82,759	82,759
41160 * Office & Clerical	393,388	368,436	367,593	393,387	393,388	393,388
41190 * Part-Time	120,700	164,648	164,648	95,700	120,700	120,700
SALARIES SUBTOTAL	828,015	846,484	845,641	803,014	828,015	828,015
41200 * Payroll Seed Money	1,170,175	1,086,095	0	1,170,175	1,170,175	1,170,175
41210 * Longevity -Deduction	8,000	8,280	8,280	8,000	8,000	8,000
41220 * FICA - Deduction	4,565,000	4,646,497	4,646,497	4,426,290	4,565,000	4,715,000
41230 * PERF - Deduction	6,475,000	6,522,087	6,522,087	6,350,000	6,475,000	6,725,000
41240 * Group Insurance -Deduction	26,785,805	26,445,628	26,445,628	29,000,000	26,785,805	30,234,772
41250 * Unemployment Comp - Ded	478,433	141,871	130,761	538,360	478,433	478,433
41260 * Workman's Comp - Ded	798,300	798,300	798,300	793,000	798,300	798,300
41281 * Group Life IRS Reportable	0	14	0	0	0	0
41396 * PERF Supplement	0	0	0	1,819	0	0
OTHER PERSONAL SERVICES SUBTOTAL	40,280,713	39,648,774	38,551,555	42,287,644	40,280,713	44,129,680
TOTAL PERSONAL SERVICES	41,108,728	40,495,258	39,397,196	43,090,658	41,108,728	44,957,695
42110 * Office Supplies	10,800	12,614	9,102	15,000	10,800	10,800
42320 * Building Repair Supplies	0	0	0	0	0	0
42390 * Other Repair & Main Supp	30,000	62,081	38,081	30,000	30,000	30,000
SUPPLIES SUBTOTAL	40,800	74,695	47,184	45,000	40,800	40,800
43120 * Medical & Hospital Services	800,000	534,650	0	850,000	800,000	800,000
43150 * Consultant Fees	320,000	319,733	319,333	350,000	320,000	320,000
43160 * Little Calumet River Eng	0	0	0	0	0	0
43165 * Kankakee River Eng	0	0	0	0	0	0
43190 * Other Professional Service	1,000	1,000	0	20,000	1,000	1,000
43220 * Postage	799,165	731,934	731,934	800,000	799,165	799,165
43231 * Travel - Registration	3,000	738	738	3,000	3,000	3,000
43232 * Travel - Meals	1,000	460	460	1,000	1,000	1,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2900 - Lake County Commissioners	FUND	1 - COUNTY GENERAL				
43233 * Travel - Lodging	4,000	2,073	1,528	4,000	4,000	4,000
43234 * Travel - Trans/Other	3,000	244	234	3,000	3,000	3,000
43235 * Travel - Mileage	2,500	755	755	2,500	2,500	2,500
43310 * Printing	200,000	211,073	167,423	200,000	200,000	200,000
43320 * Advertising	15,000	19,758	19,644	20,000	15,000	15,000
43420 * Insurance	700,000	700,000	0	1,200,000	700,000	700,000
43610 * Building & Structures	200,000	197,045	134,190	200,000	200,000	200,000
43620 * Equipment Repair	2,000	2,819	1,975	2,000	2,000	2,000
43630 * Mainten & Service Cont	175,000	203,182	177,920	185,000	175,000	175,000
43650 * Cumulative Bridge Projects	0	0	0	0	0	0
43710 * Equipment Rentals	600	600	0	1,000	600	600
43810 * TAW Interest	0	0	0	0	0	0
43820 * TAW Principal	0	0	0	0	0	0
43910 * Dues & Subscriptions	25,000	22,424	22,424	25,000	25,000	25,000
43950 * License & Titles	1,000	237	237	1,000	1,000	1,000
43955 * Official Bonds	2,000	2,000	0	2,000	2,000	2,000
43956 * Fair Premiums & Ex	8,000	8,000	8,000	25,000	8,000	8,000
43957 * Community Mental Health Center	1,250,000	1,227,500	1,227,500	1,250,000	1,250,000	1,250,000
43958 * Public Transportation	150,000	150,000	150,000	0	150,000	150,000
43962 * Handicapped Children	0	0	0	0	0	0
43970 * LC Association for MentalHealth	0	0	0	0	0	0
43971 * IN-PACT	0	0	0	0	0	0
43973 * Mental Health Center	2,656,364	2,656,364	2,656,364	2,675,000	2,656,364	2,656,364
43974 * Tradewinds	0	0	0	0	0	0
43976 * Patients and Inmates	4,000	3,382	3,382	5,000	4,000	4,000
43977 * Burial	140,000	98,440	92,920	140,000	140,000	140,000
43979 * Humane Societies	3,000	3,000	0	3,000	3,000	3,000
43981 * Appeals Account	0	0	0	0	0	0
43982 * Change of Venue	5,000	5,325	5,325	10,000	5,000	5,000
43984 * Animal Testing	0	0	0	0	0	0
43986 * Apprasial Tax Sale	1,000	1,000	0	1,000	1,000	1,000
43995 * Other Services & Charges	346,000	348,750	263,408	250,000	346,000	196,000
OTHER SERVICES & CHARGES SUBTOTAL	7,817,629	7,452,491	5,985,698	8,228,500	7,817,629	7,667,629
44490 * Other Equipment	100,000	122,499	86,094	125,000	100,000	100,000
44500 * Construction & Reconstruction	819,324	845,983	536,273	200,000	819,324	969,324
44510 * Other Capital Outlay	1	1	0	1	1	1
44520 * Little Cal River Construction	0	0	0	0	0	0
44530 * Kankakee River Construction	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	919,325	968,484	622,367	325,001	919,325	1,069,325
45000 * Unappropriated Funds	0	26,481	26,481	0	0	0
49600 * Cash Transfers	0	1,430,000	1,430,000	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	1,456,481	1,456,481	0	0	0
DEPARTMENT TOTALS	49,886,482	50,447,412	47,508,929	51,689,159	49,886,482	53,735,449

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2902 - Human Resources Department

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	345,000.00	345,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	114,502.00	114,502.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	459,502.00	459,502.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	60,001.00	60,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	145,511.00	145,511.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	665,015.00	665,015.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41120 Professionals	140,000	56,682	56,153	0	140,000	140,000
41190 Part-Time	20,000	20,000	0	0	20,000	20,000
41193 Compensation Board Members	10,000	10,000	0	0	10,000	10,000
41197 Paternal Leave	175,000	21,883	21,883	0	175,000	175,000
SALARIES SUBTOTAL	345,000	108,565	78,037	0	345,000	345,000
41210 Longevity -Deduction	400	400	0	0	400	400
41220 FICA - Deduction	12,200	12,200	0	0	12,200	12,200
41230 PERF - Deduction	19,900	965	965	0	19,900	19,900
41240 Group Insurance -Deduction	80,000	80,000	0	0	80,000	80,000
41260 Workman's Comp - Ded	2,000	2,000	0	0	2,000	2,000
41281 Group Life IRS Reportable	0	2	0	0	0	0
41329 Board Member Per Diem	1	1	0	0	1	1
41380 Seasonal Employees	1	1	0	0	1	1
OTHER PERSONAL SERVICES SUBTOTAL	114,502	95,569	965	0	114,502	114,502
TOTAL PERSONAL SERVICES	459,502	204,134	79,002	0	459,502	459,502
42110 Office Supplies	40,000	40,000	0	0	40,000	40,000
42120 Lit & Edu & Info & Ref Mat	20,000	20,000	0	0	20,000	20,000
42290 Other Supplies	1	1	0	0	1	1
SUPPLIES SUBTOTAL	60,001	60,001	0	0	60,001	60,001
43145 Legal Services	65,000	65,000	0	0	65,000	65,000
43150 Consultant Fees	24,000	24,000	0	0	24,000	24,000
43188 Employment Testing	1	1	0	0	1	1
43230 Travel & Conference	1	1	0	0	1	1
43231 Travel - Registration	2,500	2,500	0	0	2,500	2,500
43232 Travel - Meals	1	1	0	0	1	1
43233 Travel - Lodging	1	1	0	0	1	1
43234 Travel - Trans/Other	1	1	0	0	1	1
43235 Travel - Mileage	2,500	2,500	0	0	2,500	2,500

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 2902	- Human Resources Department						
43236	Travel - Training	1	1	0	0	1	1
43310	Printing	1	1	0	0	1	1
43320	Advertising	1	1	0	0	1	1
43450	Employment Testing	1	1	0	0	1	1
43620	Equipment Repair	1,000	1,000	0	0	1,000	1,000
43630	Mainten & Service Cont	7,500	7,500	0	0	7,500	7,500
43715	Equipment Lease	1	1	0	0	1	1
43910	Dues & Subscriptions	3,000	3,000	0	0	3,000	3,000
43959	Promotional	1	1	0	0	1	1
43995	Other Services & Charges	40,000	40,000	0	0	40,000	40,000
	OTHER SERVICES & CHARGES SUBTOTAL	145,511	145,511	0	0	145,511	145,511
44490	Other Equipment	1	1	0	0	1	1
	CAPITAL OUTLAY SUBTOTAL	1	1	0	0	1	1
	DEPARTMENT TOTALS	665,015	409,647	79,002	0	665,015	665,015

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2920 - Fairgrounds

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	125,264.00	125,264.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,300.00	14,300.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	139,564.00	139,564.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	24,450.00	24,450.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	15,000.00	15,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	179,014.00	179,014.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	115,264	115,069	115,069	115,270	115,264	115,264
41190 * Part-Time	10,000	9,771	9,771	6,135	10,000	10,000
41194 * New Job -Vacant	0	0	0	29,505	0	0
SALARIES SUBTOTAL	125,264	124,840	124,840	150,910	125,264	125,264
41210 * Longevity -Deduction	2,300	2,180	2,180	2,300	2,300	2,300
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41380 * Seasonal Employees	12,000	7,117	7,117	12,000	12,000	12,000
OTHER PERSONAL SERVICES SUBTOTAL	14,300	9,297	9,297	14,300	14,300	14,300
TOTAL PERSONAL SERVICES	139,564	134,137	134,137	165,210	139,564	139,564
42110 * Office Supplies	450	425	425	450	450	450
42210 * Petroleum Products	9,000	6,457	5,418	9,000	9,000	9,000
42240 * Househld & Instit Supplies	3,000	2,991	2,991	3,000	3,000	3,000
42410 * Other Supplies	12,000	13,010	13,010	12,000	12,000	12,000
SUPPLIES SUBTOTAL	24,450	22,884	21,845	24,450	24,450	24,450
43620 * Equipment Repair	5,000	4,952	4,952	0	5,000	5,000
43630 * Mainten & Service Cont	10,000	8,409	8,133	12,000	10,000	10,000
43980 * Court Judgement	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	15,000	13,361	13,086	12,000	15,000	15,000
DEPARTMENT TOTALS	179,014	170,384	169,069	201,660	179,014	179,014

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2950 - Public Works

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	159,455.00	159,455.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,040.00	1,040.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	160,495.00	160,495.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,534.00	15,534.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,900.00	5,900.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	181,929.00	181,929.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41100 * Overtime	6,700	16,747	16,747	12,000	6,700	6,700
41170 * Skilled Craft Workers	78,000	58,829	58,829	85,072	78,000	78,000
41180 * Service/Maintenance	74,755	65,951	65,951	74,880	74,755	74,755
41194 * New Job -Vacant	0	0	0	149,760	0	0
SALARIES SUBTOTAL	159,455	141,527	141,527	321,712	159,455	159,455
41210 * Longevity -Deduction	440	440	440	440	440	440
41270 * Group Insurance - Other	0	0	0	40,300	0	0
41339 * Clothing Allowance Pay	600	600	600	600	600	600
OTHER PERSONAL SERVICES SUBTOTAL	1,040	1,040	1,040	41,340	1,040	1,040
TOTAL PERSONAL SERVICES	160,495	142,567	142,567	363,052	160,495	160,495
42210 * Petroleum Products	9,000	5,094	5,094	9,000	9,000	9,000
42230 * Clothing	234	234	0	234	234	234
42310 * Equipment Repair Parts	3,900	3,899	3,899	5,000	3,900	3,900
42390 * Other Repair & Main Supp	2,000	1,991	1,991	5,000	2,000	2,000
42410 * Other Supplies	400	400	0	400	400	400
SUPPLIES SUBTOTAL	15,534	11,619	10,985	19,634	15,534	15,534
43190 * Other Professional Service	500	500	127	500	500	500
43620 * Equipment Repair	4,000	2,953	2,953	10,000	4,000	4,000
43630 * Mainten & Service Cont	800	800	0	800	800	800
43710 * Equipment Rentals	500	500	0	500	500	500
43919 * Laundry & Cleaning	100	100	0	100	100	100
OTHER SERVICES & CHARGES SUBTOTAL	5,900	4,853	3,081	11,900	5,900	5,900
DEPARTMENT TOTALS	181,929	159,041	156,635	394,586	181,929	181,929

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3000 - Hammond & Gary Courthouses

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	512,862.00	512,862.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,000.00	8,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	520,862.00	520,862.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	23,600.00	23,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,520,000.00	4,520,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,064,462.00	5,064,462.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41160 * Office & Clerical	23,106	21,111	21,111	23,106	23,106	23,106
41180 * Service/Maintenance	459,756	392,461	392,461	459,756	459,756	459,756
41190 * Part-Time	30,000	29,999	29,999	62,500	30,000	30,000
SALARIES SUBTOTAL	512,862	443,572	443,572	545,362	512,862	512,862
41210 * Longevity -Deduction	8,000	4,740	4,740	8,000	8,000	8,000
OTHER PERSONAL SERVICES SUBTOTAL	8,000	4,740	4,740	8,000	8,000	8,000
TOTAL PERSONAL SERVICES	520,862	448,312	448,312	553,362	520,862	520,862
42110 * Office Supplies	3,600	4,462	1,534	3,600	3,600	3,600
42240 * Househld & Instit Supplies	20,000	30,724	20,240	20,000	20,000	20,000
SUPPLIES SUBTOTAL	23,600	35,187	21,774	23,600	23,600	23,600
43240 * Telephone	560,000	561,998	510,330	560,000	560,000	560,000
43510 * Utilities	2,900,000	2,755,364	2,526,899	2,900,000	2,900,000	2,900,000
43610 * Building & Structures	40,000	41,334	24,402	40,000	40,000	40,000
43620 * Equipment Repair	20,000	33,779	14,621	20,000	20,000	20,000
43630 * Mainten & Service Cont	1,000,000	912,844	891,238	1,000,000	1,000,000	1,000,000
OTHER SERVICES & CHARGES SUBTOTAL	4,520,000	4,305,320	3,967,492	4,520,000	4,520,000	4,520,000
DEPARTMENT TOTALS	5,064,462	4,788,820	4,437,579	5,096,962	5,064,462	5,064,462

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3030 - Government Center

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	840,118.00	840,118.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,000.00	15,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	855,118.00	855,118.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	192,750.00	192,750.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	578,704.00	578,704.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,626,572.00	1,626,572.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41100 * Overtime	13,000	4,760	4,760	13,000	13,000	13,000
41130 * Technicians	87,418	87,270	87,270	87,418	87,418	87,418
41170 * Skilled Craft Workers	212,247	198,195	197,895	212,247	212,247	212,247
41180 * Service/Maintenance	387,453	297,089	297,089	387,454	387,453	387,453
41190 * Part-Time	140,000	139,997	139,997	200,000	140,000	140,000
41194 * New Job -Vacant	0	0	0	101,000	0	0
SALARIES SUBTOTAL	840,118	727,313	727,013	1,001,119	840,118	840,118
41210 * Longevity -Deduction	15,000	8,540	8,540	15,000	15,000	15,000
41220 * FICA - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	14	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	15,000	8,554	8,540	15,000	15,000	15,000
TOTAL PERSONAL SERVICES	855,118	735,867	735,553	1,016,119	855,118	855,118
42110 * Office Supplies	750	743	276	750	750	750
42210 * Petroleum Products	5,000	5,079	1,471	750,000	5,000	5,000
42220 * Garage & Motors	0	0	0	250,000	0	0
42230 * Clothing	2,000	3,393	1,862	2,000	2,000	2,000
42240 * Househld & Instit Supplies	40,000	45,679	42,982	40,000	40,000	40,000
42320 * Building Repair Supplies	30,000	29,955	29,900	30,000	30,000	30,000
42390 * Other Repair & Main Supp	115,000	116,070	111,698	115,000	115,000	115,000
SUPPLIES SUBTOTAL	192,750	200,922	188,193	1,187,750	192,750	192,750
43190 * Other Professional Service	18,000	17,997	17,817	18,000	18,000	18,000
43610 * Building & Structures	148,703	149,418	143,432	149,000	148,703	148,703
43620 * Equipment Repair	25,000	25,000	24,717	20,000	25,000	25,000
43630 * Mainten & Service Cont	387,000	402,751	380,094	387,000	387,000	387,000
43919 * Laundry & Cleaning	0	0	0	0	0	0
43980 * Court Judgement	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	578,704	595,167	566,062	574,001	578,704	578,704

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 3030 - Government Center
DEPARTMENT TOTALS

FUND 1 - COUNTY GENERAL						
1,626,572	1,531,958	1,489,808	2,777,870	1,626,572	1,626,572	

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	11,624,805.00	11,674,805.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	775,164.00	810,164.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	12,399,969.00	12,484,969.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,846,382.00	2,026,382.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,011,153.00	2,196,153.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	16,257,504.00	16,707,504.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41100 * Overtime	1,300,000	1,386,409	1,386,409	650,000	1,300,000	1,267,500
41101 * Overtime Regular	705,000	642,406	642,406	350,000	705,000	687,500
41110 * Official & Administrators	88,942	70,150	70,150	154,766	88,942	88,942
41120 * Professionals	1,125,503	1,103,791	1,102,691	1,188,710	1,125,503	1,125,503
41130 * Technicians	0	0	0	56,365	0	0
41140 * Protective Services	7,342,805	6,837,664	6,831,664	7,594,895	7,342,805	7,342,805
41150 * Paraprofessionals	31,012	22,371	22,371	31,012	31,012	31,012
41160 * Office & Clerical	276,576	269,452	268,852	276,576	276,576	276,576
41180 * Service/Maintenance	279,967	225,195	223,995	170,692	279,967	279,967
41190 * Part-Time	525,000	462,331	462,331	300,000	525,000	525,000
41199 * Referral Bonus	0	0	0	0	0	0
SALARIES SUBTOTAL	11,674,805	11,019,774	11,010,874	10,773,018	11,674,805	11,624,805
41210 * Longevity -Deduction	76,214	60,820	60,820	76,214	76,214	76,214
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	43	0	0	0	0
41329 * Board Member Per Diem	6,000	6,150	6,150	6,180	6,000	6,000
41336 * Lateral Pay	0	0	0	40,170	0	0
41337 * Differential Pay	0	0	0	4,738	0	0
41338 * Proficiency/Specialty Pay	145,000	141,600	141,600	113,300	145,000	110,000
41339 * Clothing Allowance Pay	165,800	125,300	125,300	170,774	165,800	165,800
41370 * Holiday Pay	417,150	371,017	371,017	360,500	417,150	417,150
OTHER PERSONAL SERVICES SUBTOTAL	810,164	704,931	704,887	771,876	810,164	775,164
TOTAL PERSONAL SERVICES	12,484,969	11,724,705	11,715,762	11,544,895	12,484,969	12,399,969
42110 * Office Supplies	76,050	85,822	65,296	38,748	76,050	76,050
42230 * Clothing	110,000	156,049	108,982	50,000	110,000	70,000
42240 * Household & Instit Supplies	170,000	177,833	149,062	175,100	170,000	170,000
42250 * Health Care & Lab Supplies	1,510,610	1,791,660	1,508,598	1,216,110	1,510,610	1,370,610
42260 * Jail Inmate Clothing Allowance	145,000	173,926	138,262	97,850	145,000	145,000
42410 * Other Supplies	14,722	20,069	20,069	15,000	14,722	14,722

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DEPT 3100 - Jail	FUND	1 - COUNTY GENERAL					
SUPPLIES SUBTOTAL	2,026,382	2,405,361	1,990,271	1,592,809	2,026,382	1,846,382	
43120 * Medical & Hospital Services	0	0	0	0	0	0	0
43145 * Legal Services	82,400	55,000	48,749	0	82,400	82,400	82,400
43188 * Employment Testing	42,750	40,160	40,090	44,032	42,750	42,750	42,750
43190 * Other Professional Service	128,500	123,783	112,821	97,335	128,500	128,500	128,500
43232 * Travel - Meals	2,000	2,000	0	2,060	2,000	2,000	2,000
43234 * Travel - Trans/Other	500	500	0	515	500	500	500
43235 * Travel - Mileage	1	1	0	1	1	1	1
43330 * Photo/Blueprinting	1	1	0	1	1	1	1
43610 * Building & Structures	30,000	29,763	29,763	73,387	30,000	30,000	30,000
43620 * Equipment Repair	168,000	167,922	160,689	63,860	168,000	168,000	168,000
43630 * Mainten & Service Cont	1	403,288	324,933	2,626,036	1	1	1
43910 * Dues & Subscriptions	2,000	242-	242-	2,060	2,000	2,000	2,000
43920 * Food & Lodging	1,740,000	1,893,143	1,729,603	1,442,000	1,740,000	1,555,000	1,555,000
OTHER SERVICES & CHARGES SUBTOTAL	2,196,153	2,715,320	2,446,407	4,351,288	2,196,153	2,011,153	2,011,153
DEPARTMENT TOTALS	16,707,504	16,845,387	16,152,441	17,488,992	16,707,504	16,257,504	16,257,504

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3200 - Animal Control

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	124,999.00	124,999.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,300.00	1,300.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	126,299.00	126,299.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,484.00	7,484.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,546.00	6,546.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	140,329.00	140,329.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41100 * Overtime	1	0	0	6,180	1	1
41110 * Official & Administrators	64,498	56,710	56,210	64,498	64,498	64,498
41160 * Office & Clerical	0	0	0	0	0	0
41190 * Part-Time	60,500	51,778	51,778	70,000	60,500	60,500
SALARIES SUBTOTAL	124,999	108,488	107,988	140,678	124,999	124,999
41210 * Longevity -Deduction	1,300	920	920	1,293	1,300	1,300
OTHER PERSONAL SERVICES SUBTOTAL	1,300	920	920	1,293	1,300	1,300
TOTAL PERSONAL SERVICES	126,299	109,408	108,908	141,972	126,299	126,299
42240 * Househld & Instit Supplies	2,054	1,944	1,832	2,054	2,054	2,054
42250 * Health Care & Lab Supplies	4,400	4,267	4,267	2,472	4,400	4,400
42410 * Other Supplies	1,030	890	890	1,030	1,030	1,030
SUPPLIES SUBTOTAL	7,484	7,102	6,991	5,556	7,484	7,484
43190 * Other Professional Service	1,545	1,487	1,357	1,545	1,545	1,545
43980 * Court Judgement	1	1	0	1	1	1
43995 * Other Services & Charges	5,000	5,763	5,763	5,000	5,000	5,000
OTHER SERVICES & CHARGES SUBTOTAL	6,546	7,251	7,120	6,546	6,546	6,546
DEPARTMENT TOTALS	140,329	123,762	123,020	154,075	140,329	140,329

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3500 - Emergency Mgmt

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	88,274.00	88,274.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	440.00	440.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	88,714.00	88,714.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,101.00	8,101.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	116,907.00	116,907.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	213,722.00	213,722.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	75,274	75,147	75,147	89,081	75,274	75,274
41160 * Office & Clerical	0	0	0	0	0	0
41190 * Part-Time	13,000	16,044	16,044	18,144	13,000	13,000
SALARIES SUBTOTAL	88,274	91,191	91,191	107,225	88,274	88,274
41210 * Longevity -Deduction	440	620	620	440	440	440
OTHER PERSONAL SERVICES SUBTOTAL	440	620	620	440	440	440
TOTAL PERSONAL SERVICES	88,714	91,811	91,811	107,665	88,714	88,714
42110 * Office Supplies	1,300	1,563	1,563	1,300	1,300	1,300
42120 * Lit & Edu & Info & Ref Mat	1	1	0	0	1	1
42210 * Petroleum Products	3,300	2,837	2,808	3,300	3,300	3,300
42220 * Garage & Motors	2,000	2,252	2,252	2,000	2,000	2,000
42410 * Other Supplies	1,500	1,344	1,344	1,500	1,500	1,500
SUPPLIES SUBTOTAL	8,101	7,999	7,969	8,100	8,101	8,101
43145 * Legal Services	0	0	0	0	0	0
43220 * Postage	0	0	0	0	0	0
43231 * Travel - Registration	2,000	550	550	2,000	2,000	2,000
43232 * Travel - Meals	540	950	950	1,000	540	540
43233 * Travel - Lodging	990	874	874	1,000	990	990
43234 * Travel - Trans/Other	1	276	276	151	1	1
43235 * Travel - Mileage	0	600	318	0	0	0
43240 * Telephone	0	0	0	0	0	0
43630 * Mainten & Service Cont	112,026	112,026	112,026	100,599	112,026	112,026
43910 * Dues & Subscriptions	150	150	0	150	150	150
43920 * Food & Lodging	0	0	0	0	0	0
43995 * Other Services & Charges	1,200	1,200	1,143	1,200	1,200	1,200
OTHER SERVICES & CHARGES SUBTOTAL	116,907	116,626	116,138	106,100	116,907	116,907
DEPARTMENT TOTALS	213,722	216,437	215,919	221,865	213,722	213,722

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3600 - Data Processing Agency

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5.00	5.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	6.00	6.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
42110 Office Supplies	1	326	326	19,000	1	1
SUPPLIES SUBTOTAL	1	326	326	19,000	1	1
43190 Other Professional Service	1	1	0	3,213,727	1	1
43240 Telephone	1	66,768	66,768	571,200	1	1
43630 Mainten & Service Cont	1	1,215	1,215	15,758	1	1
43715 Equipment Lease	1	1	0	147,298	1	1
43995 Other Services & Charges	1	1	0	1,082,826	1	1
OTHER SERVICES & CHARGES SUBTOTAL	5	67,987	67,984	5,030,809	5	5
44490 Other Equipment	0	94,999	74,373	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	94,999	74,373	0	0	0
DEPARTMENT TOTALS	6	163,313	142,684	5,049,809	6	6

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3700 - County Council

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	444,016.00	444,016.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,860.00	10,860.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	454,876.00	454,876.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,500.00	5,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	361,752.00	361,752.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	822,128.00	822,128.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	355,715	355,183	355,183	355,715	355,715	355,715
41120 * Professionals	50,165	48,267	48,267	141,794	50,165	50,165
41160 * Office & Clerical	38,136	38,093	38,093	38,136	38,136	38,136
41192 * Committee/Appointment Comp	0	0	0	0	0	0
SALARIES SUBTOTAL	444,016	441,544	441,544	535,645	444,016	444,016
41210 * Longevity -Deduction	5,360	5,360	5,360	5,360	5,360	5,360
41220 * FICA - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	93	0	0	0	0
41380 * Seasonal Employees	5,500	3,246	3,246	6,500	5,500	5,500
OTHER PERSONAL SERVICES SUBTOTAL	10,860	8,700	8,606	11,860	10,860	10,860
TOTAL PERSONAL SERVICES	454,876	450,245	450,151	547,505	454,876	454,876
42110 * Office Supplies	5,500	3,901	3,816	6,000	5,500	5,500
SUPPLIES SUBTOTAL	5,500	3,901	3,816	6,000	5,500	5,500
43145 * Legal Services	292,000	240,786	240,219	153,000	292,000	292,000
43150 * Consultant Fees	50,000	43,950	40,950	46,500	50,000	50,000
43155 * Committee/Appointment Comp	1	1	0	0	1	1
43231 * Travel - Registration	3,750	2,110	1,960	3,500	3,750	3,750
43232 * Travel - Meals	2,000	1,700	1,700	2,000	2,000	2,000
43233 * Travel - Lodging	8,000	5,090	5,090	8,000	8,000	8,000
43234 * Travel - Trans/Other	2,000	1,833	1,833	2,000	2,000	2,000
43235 * Travel - Mileage	1,000	1,000	0	1,000	1,000	1,000
43240 * Telephone	1	1	0	1	1	1
43630 * Mainten & Service Cont	2,000	2,000	0	2,000	2,000	2,000
43910 * Dues & Subscriptions	1,000	140	140	1,000	1,000	1,000
OTHER SERVICES & CHARGES SUBTOTAL	361,752	298,613	291,894	219,001	361,752	361,752
DEPARTMENT TOTALS	822,128	752,760	745,862	772,506	822,128	822,128

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3800 - Circuit Courts

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	587,772.00	587,772.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,740.00	8,740.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	596,512.00	596,512.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,300.00	4,300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	57,381.00	57,381.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	658,193.00	658,193.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	125,422	116,434	116,434	60,165	125,422	125,422
41120 * Professionals	93,023	92,900	92,900	104,900	93,023	93,023
41140 * Protective Services	138,028	137,038	137,038	140,708	138,028	138,028
41160 * Office & Clerical	201,938	188,744	188,744	205,858	201,938	201,938
41190 * Part-Time	29,361	27,128	27,128	30,241	29,361	29,361
41194 * New Job -Vacant	0	0	0	100,184	0	0
SALARIES SUBTOTAL	587,772	562,246	562,246	642,057	587,772	587,772
41210 * Longevity -Deduction	3,740	3,700	3,700	3,740	3,740	3,740
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	16	0	0	0	0
41331 * Court Reporter Per Diem	5,000	5,000	0	5,000	5,000	5,000
OTHER PERSONAL SERVICES SUBTOTAL	8,740	8,716	3,700	8,740	8,740	8,740
TOTAL PERSONAL SERVICES	596,512	570,963	565,946	650,797	596,512	596,512
42110 * Office Supplies	4,300	4,299	3,845	4,326	4,300	4,300
SUPPLIES SUBTOTAL	4,300	4,299	3,845	4,326	4,300	4,300
43190 * Other Professional Service	13,000	15,680	12,000	13,000	13,000	13,000
43231 * Travel - Registration	1,855	1,125	1,125	1,854	1,855	1,855
43232 * Travel - Meals	1,855	1,505	1,355	1,854	1,855	1,855
43233 * Travel - Lodging	3,500	3,712	3,250	3,590	3,500	3,500
43234 * Travel - Trans/Other	2,300	1,288	1,288	2,300	2,300	2,300
43235 * Travel - Mileage	2,870	1,337	1,337	2,870	2,870	2,870
43620 * Equipment Repair	2,000	2,000	0	2,060	2,000	2,000
43630 * Mainten & Service Cont	24,000	16,071	11,421	24,000	24,000	24,000
43910 * Dues & Subscriptions	3,000	2,914	2,358	3,000	3,000	3,000
43922 * Per Diem Petit Juror's	3,000	2,978	2,495	3,000	3,000	3,000
43980 * Court Judgement	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	57,381	48,614	36,632	57,529	57,381	57,381

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3800 - Circuit Courts	FUND	1 - COUNTY GENERAL					
DEPARTMENT TOTALS	658,193	623,877	606,425	712,652	658,193	658,193	

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3900 - Superior Court Civil

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	1,482,075.00	1,482,075.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,920.00	15,920.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,497,995.00	1,497,995.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	31,200.00	31,200.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	88,803.00	88,803.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,617,998.00	1,617,998.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	89,114	89,022	89,022	107,855	89,114	89,114
41120 * Professionals	44,545	43,956	43,956	42,417	44,545	44,545
41130 * Technicians	334,278	323,716	323,716	441,032	334,278	334,278
41140 * Protective Services	321,993	316,504	316,504	396,057	321,993	321,993
41160 * Office & Clerical	608,145	575,173	575,173	774,434	608,145	608,145
41190 * Part-Time	84,000	44,666	44,666	94,000	84,000	84,000
SALARIES SUBTOTAL	1,482,075	1,393,040	1,393,040	1,855,795	1,482,075	1,482,075
41210 * Longevity -Deduction	15,920	14,700	14,700	15,920	15,920	15,920
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	3	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	15,920	14,703	14,700	15,920	15,920	15,920
TOTAL PERSONAL SERVICES	1,497,995	1,407,743	1,407,740	1,871,715	1,497,995	1,497,995
42110 * Office Supplies	30,800	21,315	21,315	30,800	30,800	30,800
42120 * Lit & Edu & Info & Ref Mat	400	50	50	400	400	400
SUPPLIES SUBTOTAL	31,200	21,365	21,365	31,200	31,200	31,200
43190 * Other Professional Service	5,600	885	885	5,600	5,600	5,600
43231 * Travel - Registration	3,900	2,098	2,098	3,900	3,900	3,900
43232 * Travel - Meals	3,900	1,484	1,424	3,900	3,900	3,900
43233 * Travel - Lodging	5,450	9,025	7,275	5,450	5,450	5,450
43234 * Travel - Trans/Other	5,450	3,053	2,356	5,450	5,450	5,450
43235 * Travel - Mileage	13,111	1,019	858	13,111	13,111	13,111
43320 * Advertising	305	305	0	305	305	305
43620 * Equipment Repair	12,000	481	481	12,000	12,000	12,000
43630 * Mainten & Service Cont	9,086	5,402	5,402	9,086	9,086	9,086
43910 * Dues & Subscriptions	7,500	4,338	4,338	7,500	7,500	7,500
43920 * Food & Lodging	22,000	8,180	7,847	22,000	22,000	22,000
43924 * Per Diem Special Judges	200	200	0	200	200	200

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 3900 - Superior Court Civil	FUND	1 - COUNTY GENERAL					
43955 * Official Bonds	300	300	0	300	300	300	300
43980 * Court Judgement	1	1	0	1	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	88,803	36,773	32,967	88,803	88,803	88,803	88,803
DEPARTMENT TOTALS	1,617,998	1,465,882	1,462,073	1,991,718	1,617,998	1,617,998	1,617,998

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3910 - Court Administrator

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	94,666.00	94,666.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	440.00	440.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	95,106.00	95,106.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	102,250.00	102,250.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	314,902.00	314,902.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	512,258.00	512,258.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	63,523	63,416	63,416	70,120	63,523	63,523
41160 * Office & Clerical	31,143	31,090	31,090	35,508	31,143	31,143
SALARIES SUBTOTAL	94,666	94,506	94,506	105,628	94,666	94,666
41210 * Longevity -Deduction	440	440	440	440	440	440
41281 * Group Life IRS Reportable	0	4	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	440	444	440	440	440	440
TOTAL PERSONAL SERVICES	95,106	94,951	94,946	106,068	95,106	95,106
42110 * Office Supplies	2,250	1,644	1,467	2,500	2,250	2,250
42130 * Law Books	100,000	91,236	77,153	100,000	100,000	100,000
SUPPLIES SUBTOTAL	102,250	92,880	78,620	102,500	102,250	102,250
43231 * Travel - Registration	100	100	0	100	100	100
43232 * Travel - Meals	200	200	0	200	200	200
43233 * Travel - Lodging	200	200	0	200	200	200
43234 * Travel - Trans/Other	200	200	0	200	200	200
43235 * Travel - Mileage	200	200	0	250	200	200
43620 * Equipment Repair	1	1	0	1	1	1
43630 * Mainten & Service Cont	7,000	7,000	0	7,000	7,000	7,000
43920 * Food & Lodging	7,000	336	336	7,000	7,000	7,000
43922 * Per Diem Petit Juror's	300,000	173,823	173,823	350,000	300,000	300,000
43980 * Court Judgement	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	314,902	182,061	174,159	364,952	314,902	314,902
DEPARTMENT TOTALS	512,258	369,893	347,726	573,520	512,258	512,258

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3950 - IV-D Court

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	191,653.00	191,653.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,540.00	4,540.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	196,193.00	196,193.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,700.00	1,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	39,917.00	39,917.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	237,810.00	237,810.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41120 Professionals	90,595	90,068	90,068	104,258	90,595	90,595
41130 Technicians	37,142	37,079	37,079	45,877	37,142	37,142
41140 Protective Services	35,777	35,442	35,442	46,781	35,777	35,777
41160 Office & Clerical	28,138	27,895	27,895	44,504	28,138	28,138
41190 Part-Time	1	1	0	1	1	1
SALARIES SUBTOTAL	191,653	190,486	190,485	241,421	191,653	191,653
41210 Longevity -Deduction	4,040	3,600	3,600	4,040	4,040	4,040
41331 Court Reporter Per Diem	500	500	0	500	500	500
OTHER PERSONAL SERVICES SUBTOTAL	4,540	4,100	3,600	4,540	4,540	4,540
TOTAL PERSONAL SERVICES	196,193	194,586	194,085	245,961	196,193	196,193
42110 Office Supplies	1,700	2,784	2,784	1,700	1,700	1,700
SUPPLIES SUBTOTAL	1,700	2,784	2,784	1,700	1,700	1,700
43231 Travel - Registration	500	500	0	500	500	500
43232 Travel - Meals	500	175	175	500	500	500
43233 Travel - Lodging	500	583	583	500	500	500
43234 Travel - Trans/Other	500	500	0	500	500	500
43235 Travel - Mileage	1,200	693	693	1,200	1,200	1,200
43240 Telephone	0	900	810	0	0	0
43630 Mainten & Service Cont	466	466	0	466	466	466
43910 Dues & Subscriptions	1,100	214	214	1,100	1,100	1,100
43920 Food & Lodging	100	100	0	100	100	100
43955 Official Bonds	250	250	0	250	250	250
43980 Court Judgement	1	1	0	1	1	1
43995 Other Services & Charges	34,800	3,498	3,498	34,800	34,800	34,800
OTHER SERVICES & CHARGES SUBTOTAL	39,917	7,880	5,973	39,917	39,917	39,917
44410 Furniture & Fixtures	0	274	274	0	0	0
44420 Office Machines	0	3,413	526	1	0	0

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DEPT 3950 - IV-D Court	FUND	1 - COUNTY GENERAL					
44490 Other Equipment	0	941	941	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	4,629	1,742	1	0	0	0
DEPARTMENT TOTALS	237,810	209,881	204,586	287,579	237,810	237,810	237,810

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4000 - Criminal Courts

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	2,624,969.00	2,624,969.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	47,580.00	47,580.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,672,549.00	2,672,549.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	31,000.00	31,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	214,935.00	214,935.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,918,484.00	2,918,484.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	142,244	142,391	142,391	157,502	142,244	142,244
41120 * Professionals	1,248,735	1,206,101	1,205,773	1,230,736	1,248,735	1,248,735
41130 * Technicians	371,420	370,224	370,224	471,757	371,420	371,420
41140 * Protective Services	415,276	406,923	406,923	503,760	415,276	415,276
41160 * Office & Clerical	397,294	389,903	389,303	558,654	397,294	397,294
41190 * Part-Time	50,000	48,577	48,577	60,000	50,000	50,000
SALARIES SUBTOTAL	2,624,969	2,564,121	2,563,193	2,982,409	2,624,969	2,624,969
41210 * Longevity -Deduction	33,580	33,540	33,540	33,580	33,580	33,580
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	36	0	0	0	0
41331 * Court Reporter Per Diem	14,000	5,596	5,596	14,000	14,000	14,000
OTHER PERSONAL SERVICES SUBTOTAL	47,580	39,173	39,136	47,580	47,580	47,580
TOTAL PERSONAL SERVICES	2,672,549	2,603,295	2,602,329	3,029,989	2,672,549	2,672,549
42110 * Office Supplies	29,000	32,249	28,844	35,000	29,000	29,000
42230 * Clothing	2,000	1,627	1,627	2,000	2,000	2,000
SUPPLIES SUBTOTAL	31,000	33,877	30,472	37,000	31,000	31,000
43190 * Other Professional Service	60,000	41,022	36,295	60,000	60,000	60,000
43231 * Travel - Registration	3,000	3,764	3,764	5,000	3,000	3,000
43232 * Travel - Meals	3,000	2,280	2,280	3,000	3,000	3,000
43233 * Travel - Lodging	4,000	7,977	7,977	5,000	4,000	4,000
43234 * Travel - Trans/Other	4,000	4,085	4,085	4,000	4,000	4,000
43235 * Travel - Mileage	5,665	402	402	6,000	5,665	5,665
43240 * Telephone	3,000	1,136	1,136	3,000	3,000	3,000
43290 * Other Comm & Trans	40,000	36,872	35,913	40,000	40,000	40,000
43310 * Printing	2,000	2,000	0	2,000	2,000	2,000
43620 * Equipment Repair	3,800	1,600	1,600	4,000	3,800	3,800
43630 * Mainten & Service Cont	20,000	8,955	8,955	20,000	20,000	20,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4000 - Criminal Courts	FUND	1 - COUNTY GENERAL					
43910 * Dues & Subscriptions	4,200	1,041	1,041	5,000	4,200	4,200	
43920 * Food & Lodging	62,270	55,873	51,558	63,000	62,270	62,270	
OTHER SERVICES & CHARGES SUBTOTAL	214,935	167,009	155,009	220,000	214,935	214,935	
DEPARTMENT TOTALS	2,918,484	2,804,182	2,787,811	3,286,989	2,918,484	2,918,484	

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DEPARTMENTAL BUDGET ESTIMATE - 2018

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

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	2,206,969.00	2,206,969.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	222,800.00	222,800.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,429,769.00	2,429,769.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	742,533.00	742,533.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,192,302.00	3,192,302.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	345,950	345,192	345,192	346,199	345,950	345,950
41120 * Professionals	1,248,360	1,236,040	1,236,040	1,128,000	1,248,360	1,248,360
41130 * Technicians	101,142	97,387	97,387	37,863	101,142	101,142
41140 * Protective Services	96,793	96,629	96,629	98,673	96,793	96,793
41150 * Paraprofessionals	205,828	204,983	204,983	209,098	205,828	205,828
41160 * Office & Clerical	168,896	168,611	168,611	171,337	168,896	168,896
41190 * Part-Time	40,000	33,613	33,613	40,000	40,000	40,000
41194 * New Job -Vacant	0	0	0	148,000	0	0
SALARIES SUBTOTAL	2,206,969	2,182,458	2,182,458	2,179,170	2,206,969	2,206,969
41210 * Longevity -Deduction	22,800	23,860	23,860	22,800	22,800	22,800
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	187	0	0	0	0
41331 * Court Reporter Per Diem	200,000	130,475	130,475	200,000	200,000	200,000
OTHER PERSONAL SERVICES SUBTOTAL	222,800	154,523	154,335	222,800	222,800	222,800
TOTAL PERSONAL SERVICES	2,429,769	2,336,981	2,336,793	2,401,970	2,429,769	2,429,769
42110 * Office Supplies	20,000	26,498	26,498	20,000	20,000	20,000
SUPPLIES SUBTOTAL	20,000	26,498	26,498	20,000	20,000	20,000
43190 * Other Professional Service	714,000	666,227	666,227	714,000	714,000	714,000
43231 * Travel - Registration	2,500	5,265	5,130	2,500	2,500	2,500
43232 * Travel - Meals	1,500	1,275	1,275	1,500	1,500	1,500
43233 * Travel - Lodging	2,000	2,744	2,744	2,000	2,000	2,000
43234 * Travel - Trans/Other	2,000	117	117	2,000	2,000	2,000
43235 * Travel - Mileage	15,000	10,762	10,279	15,000	15,000	15,000
43620 * Equipment Repair	1,000	0	0	1,000	1,000	1,000
43630 * Mainten & Service Cont	2,733	2,657	2,435	2,733	2,733	2,733
43910 * Dues & Subscriptions	1,800	1,766	1,766	1,800	1,800	1,800

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DEPT 4002 - Criminal Div Public Defender	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	742,533	690,815	689,975	742,533	742,533	742,533	742,533
DEPARTMENT TOTALS	3,192,302	3,054,296	3,053,267	3,164,503	3,192,302	3,192,302	3,192,302

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4010 - Community Correctional

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	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

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41210 * Longevity -Deduction	0	0	0	0	0	0
41230 * PERF - 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
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

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

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	884,000.00	884,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,360.00	12,360.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	896,360.00	896,360.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,371.00	3,371.00	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			
TOTAL EXPENDITURES	916,216.00	916,216.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	86,658	84,797	84,797	112,570	86,658	86,658
41120 * Professionals	183,742	182,835	182,835	183,487	183,742	183,742
41130 * Technicians	95,270	93,445	93,445	145,572	95,270	95,270
41140 * Protective Services	237,168	235,040	235,040	367,768	237,168	237,168
41150 * Paraprofessionals	157,701	157,006	157,006	172,701	157,701	157,701
41160 * Office & Clerical	106,263	99,013	99,013	155,968	106,263	106,263
41190 * Part-Time	17,198	12,095	12,095	23,500	17,198	17,198
41194 * New Job -Vacant	0	0	0	69,020	0	0
SALARIES SUBTOTAL	884,000	864,235	864,235	1,230,586	884,000	884,000
41210 * Longevity -Deduction	12,260	12,260	12,260	12,260	12,260	12,260
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	69	0	0	0	0
41331 * Court Reporter Per Diem	100	100	0	100	100	100
OTHER PERSONAL SERVICES SUBTOTAL	12,360	12,429	12,260	12,360	12,360	12,360
TOTAL PERSONAL SERVICES	896,360	876,665	876,495	1,242,946	896,360	896,360
42110 * Office Supplies	3,371	3,553	3,553	7,000	3,371	3,371
SUPPLIES SUBTOTAL	3,371	3,553	3,553	7,000	3,371	3,371
43190 * Other Professional Service	5,557	3,683	3,683	6,500	5,557	5,557
43231 * Travel - Registration	1,425	2,109	2,109	2,000	1,425	1,425
43232 * Travel - Meals	285	285	0	500	285	285
43233 * Travel - Lodging	950	498	498	1,500	950	950
43234 * Travel - Trans/Other	792	74	74	792	792	792
43235 * Travel - Mileage	2,755	2,755	0	3,000	2,755	2,755
43630 * Mainten & Service Cont	2,200	2,377	1,902	2,200	2,200	2,200
43710 * Equipment Rentals	10	10	0	10	10	10
43910 * Dues & Subscriptions	1,710	1,406	1,406	1,710	1,710	1,710
43920 * Food & Lodging	500	105	105	500	500	500

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DEPT 4030 - Lake Sup Crt-County Div-Rm 1	FUND	1 - COUNTY GENERAL					
43922 * Per Diem Petit Juror's	300	300	0	300	300	300	300
43980 * Court Judgement	1	1	0	1	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	16,485	13,605	9,778	19,013	16,485	16,485	16,485
DEPARTMENT TOTALS	916,216	893,823	889,827	1,268,959	916,216	916,216	916,216

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DEPARTMENTAL BUDGET ESTIMATE - 2018

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

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	761,083.00	761,083.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,300.00	13,300.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	774,383.00	774,383.00	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			
TOTAL EXPENDITURES	823,383.00	823,383.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	49,647	49,571	49,571	58,457	49,647	49,647
41120 * Professionals	89,500	56,615	56,615	89,500	89,500	89,500
41130 * Technicians	74,284	69,159	69,159	101,854	74,284	74,284
41140 * Protective Services	183,510	183,200	183,200	259,143	183,510	183,510
41150 * Paraprofessionals	228,209	223,278	223,278	244,209	228,209	228,209
41160 * Office & Clerical	117,333	117,135	117,135	159,496	117,333	117,333
41190 * Part-Time	18,600	18,000	18,000	18,600	18,600	18,600
41194 * New Job -Vacant	0	0	0	71,712	0	0
SALARIES SUBTOTAL	761,083	716,961	716,961	1,002,971	761,083	761,083
41210 * Longevity -Deduction	13,300	11,120	11,120	13,300	13,300	13,300
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	18	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	13,300	11,138	11,120	13,300	13,300	13,300
TOTAL PERSONAL SERVICES	774,383	728,100	728,081	1,016,271	774,383	774,383
42110 * Office Supplies	8,500	6,468	6,394	8,500	8,500	8,500
SUPPLIES SUBTOTAL	8,500	6,468	6,394	8,500	8,500	8,500
43190 * Other Professional Service	32,000	32,185	32,185	60,500	32,000	32,000
43231 * Travel - Registration	1,000	825	825	1,000	1,000	1,000
43232 * Travel - Meals	1,500	715	715	1,500	1,500	1,500
43233 * Travel - Lodging	2,500	1,590	1,590	2,500	2,500	2,500
43234 * Travel - Trans/Other	2,000	1,237	1,237	2,000	2,000	2,000
43235 * Travel - Mileage	500	159	159	500	500	500
43630 * Mainten & Service Cont	1,000	1,000	0	1,000	1,000	1,000
OTHER SERVICES & CHARGES SUBTOTAL	40,500	37,712	36,712	69,000	40,500	40,500
DEPARTMENT TOTALS	823,383	772,281	771,188	1,093,771	823,383	823,383

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4042 - LADOS Division 2

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	38,173.00	38,173.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	620.00	620.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	38,793.00	38,793.00	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	38,793.00	38,793.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41120	* Professionals	38,173	38,108	38,108	38,172	38,173	38,173
	SALARIES SUBTOTAL	38,173	38,108	38,108	38,172	38,173	38,173
41210	* Longevity -Deduction	620	620	620	620	620	620
	OTHER PERSONAL SERVICES SUBTOTAL	620	620	620	620	620	620
	TOTAL PERSONAL SERVICES	38,793	38,728	38,728	38,792	38,793	38,793
	DEPARTMENT TOTALS	38,793	38,728	38,728	38,792	38,793	38,793

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	1,012,151.00	1,012,151.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,920.00	9,920.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,022,071.00	1,022,071.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,236.00	10,236.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	44,000.00	44,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,076,307.00	1,076,307.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	115,285	115,099	115,099	143,457	115,285	115,285
41120 * Professionals	175,000	173,903	173,903	175,000	175,000	175,000
41130 * Technicians	71,394	71,273	71,273	97,777	71,394	71,394
41140 * Protective Services	206,074	204,749	204,749	294,677	206,074	206,074
41150 * Paraprofessionals	262,086	237,028	237,028	278,052	262,086	262,086
41160 * Office & Clerical	157,312	137,044	137,044	232,244	157,312	157,312
41190 * Part-Time	25,000	22,902	22,902	25,000	25,000	25,000
41194 * New Job -Vacant	0	0	0	69,020	0	0
SALARIES SUBTOTAL	1,012,151	962,002	962,002	1,315,227	1,012,151	1,012,151
41210 * Longevity -Deduction	9,920	11,560	11,560	9,920	9,920	9,920
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	29	0	0	0	0
41331 * Court Reporter Per Diem	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	9,920	11,589	11,560	9,920	9,920	9,920
TOTAL PERSONAL SERVICES	1,022,071	973,591	973,562	1,325,147	1,022,071	1,022,071
42110 * Office Supplies	10,236	7,943	7,854	10,236	10,236	10,236
SUPPLIES SUBTOTAL	10,236	7,943	7,854	10,236	10,236	10,236
43190 * Other Professional Service	31,000	2,445	2,445	31,000	31,000	31,000
43231 * Travel - Registration	1,000	150	150	1,000	1,000	1,000
43232 * Travel - Meals	1,500	1,750	1,750	2,000	1,500	1,500
43233 * Travel - Lodging	3,000	3,047	3,047	5,000	3,000	3,000
43234 * Travel - Trans/Other	1,000	446	446	1,500	1,000	1,000
43235 * Travel - Mileage	2,500	1,498	1,498	3,000	2,500	2,500
43630 * Mainten & Service Cont	2,500	2,201	2,201	2,500	2,500	2,500
43910 * Dues & Subscriptions	1,000	883	883	1,500	1,000	1,000
43955 * Official Bonds	500	500	0	500	500	500

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DEPT 4050 - Lake Sup Crt-County Div Rm 3	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	44,000	12,921	12,421	48,000	44,000	44,000	44,000
DEPARTMENT TOTALS	1,076,307	994,455	993,838	1,383,383	1,076,307	1,076,307	1,076,307

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4070 - L C Superior Court IV

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	864,901.00	864,901.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,700.00	9,700.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	874,601.00	874,601.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,700.00	3,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,597.00	17,597.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	895,898.00	895,898.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	153,502	151,404	151,404	105,488	153,502	153,502
41120 * Professionals	142,500	142,499	142,499	142,500	142,500	142,500
41130 * Technicians	112,909	100,966	100,966	112,120	112,909	112,909
41140 * Protective Services	184,724	178,509	178,509	188,595	184,724	184,724
41150 * Paraprofessionals	163,346	162,450	162,450	159,596	163,346	163,346
41160 * Office & Clerical	99,420	82,671	82,671	101,525	99,420	99,420
41190 * Part-Time	8,500	8,500	0	8,500	8,500	8,500
41194 * New Job -Vacant	0	0	0	79,000	0	0
SALARIES SUBTOTAL	864,901	827,002	818,502	897,324	864,901	864,901
41210 * Longevity -Deduction	9,200	8,700	8,700	9,200	9,200	9,200
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	78	0	0	0	0
41331 * Court Reporter Per Diem	500	135	135	515	500	500
OTHER PERSONAL SERVICES SUBTOTAL	9,700	8,913	8,835	9,715	9,700	9,700
TOTAL PERSONAL SERVICES	874,601	835,916	827,337	907,039	874,601	874,601
42110 * Office Supplies	3,700	5,135	4,171	3,811	3,700	3,700
SUPPLIES SUBTOTAL	3,700	5,135	4,171	3,811	3,700	3,700
43190 * Other Professional Service	2,500	870	870	2,575	2,500	2,500
43231 * Travel - Registration	1,000	1,000	0	1,030	1,000	1,000
43232 * Travel - Meals	1,000	475	475	1,030	1,000	1,000
43233 * Travel - Lodging	5,000	1,957	1,957	5,150	5,000	5,000
43234 * Travel - Trans/Other	1,000	156	156	1,030	1,000	1,000
43235 * Travel - Mileage	2,200	838	838	2,266	2,200	2,200
43630 * Mainten & Service Cont	2,797	968	968	2,882	2,797	2,797
43910 * Dues & Subscriptions	1,100	469	469	1,133	1,100	1,100
43920 * Food & Lodging	1,000	2,000	0	1,030	1,000	1,000

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DEPT 4070 - L C Superior Court IV	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	17,597	8,733	5,733	18,126	17,597	17,597	
DEPARTMENT TOTALS	895,898	849,785	837,243	928,976	895,898	895,898	

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4100 - Juvenile Court

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	3,463,709.00	3,463,709.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	66,740.00	66,740.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,530,449.00	3,530,449.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	18,001.00	18,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	158,707.00	158,707.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,707,157.00	3,707,157.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 Official & Administrators	399,505	354,146	354,146	466,425	399,505	399,505
41120 Professionals	2,190,793	2,177,466	2,177,466	2,261,080	2,190,793	2,190,793
41130 Technicians	251,144	250,453	250,453	352,859	251,144	251,144
41140 Protective Services	270,483	262,913	262,913	350,988	270,483	270,483
41160 Office & Clerical	311,563	275,391	275,391	435,058	311,563	311,563
41190 Part-Time	40,221	25,056	25,056	65,000	40,221	40,221
SALARIES SUBTOTAL	3,463,709	3,345,428	3,345,428	3,931,410	3,463,709	3,463,709
41210 Longevity -Deduction	36,740	35,680	35,680	36,740	36,740	36,740
41281 Group Life IRS Reportable	0	136	0	0	0	0
41331 Court Reporter Per Diem	10,000	10,606	10,606	10,000	10,000	10,000
41332 Court Appeal Per Diem	20,000	19,824	19,824	20,000	20,000	20,000
OTHER PERSONAL SERVICES SUBTOTAL	66,740	66,246	66,110	66,740	66,740	66,740
TOTAL PERSONAL SERVICES	3,530,449	3,411,675	3,411,538	3,998,150	3,530,449	3,530,449
42110 Office Supplies	17,000	13,463	12,018	25,000	17,000	17,000
42230 Clothing	1	940	940	2,000	1	1
42310 Equipment Repair Parts	1,000	910	910	1,000	1,000	1,000
42410 Other Supplies	0	996	946	0	0	0
SUPPLIES SUBTOTAL	18,001	16,310	14,815	28,000	18,001	18,001
43190 Other Professional Service	40,000	41,547	32,105	40,000	40,000	40,000
43231 Travel - Registration	2,000	8,766	8,766	2,000	2,000	2,000
43232 Travel - Meals	2,000	4,392	3,977	2,000	2,000	2,000
43233 Travel - Lodging	3,000	9,889	9,164	3,000	3,000	3,000
43234 Travel - Trans/Other	1,000	5,630	5,320	1,000	1,000	1,000
43235 Travel - Mileage	31,000	13,593	12,022	38,000	31,000	31,000
43240 Telephone	1	1	0	1	1	1
43630 Mainten & Service Cont	48,777	33,224	33,224	48,777	48,777	48,777
43680 Children's Treehouse	0	0	0	25,000	0	0
43910 Dues & Subscriptions	5,000	3,084	3,084	5,000	5,000	5,000

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DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 4100	- Juvenile Court						
43919	Laundry & Cleaning	50	50	0	50	50	50
43920	Food & Lodging	1	1	0	1	1	1
43955	Official Bonds	877	843	843	877	877	877
43980	Court Judgement	1	1	0	1	1	1
43995	Other Services & Charges	25,000	25,577	20,999	25,000	25,000	25,000
	OTHER SERVICES & CHARGES SUBTOTAL	158,707	146,601	129,507	190,707	158,707	158,707
44410	Furniture & Fixtures	0	0	0	15,000	0	0
44490	Other Equipment	0	2,902	2,902	2,000	0	0
	CAPITAL OUTLAY SUBTOTAL	0	2,902	2,902	17,000	0	0
	DEPARTMENT TOTALS	3,707,157	3,577,489	3,558,764	4,233,857	3,707,157	3,707,157

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

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	444,233.00	444,233.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,215.00	2,215.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	446,448.00	446,448.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,001.00	10,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	42,205.00	42,205.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	498,654.00	498,654.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41120 Professionals	284,980	284,949	284,949	443,666	284,980	284,980
41160 Office & Clerical	27,407	27,360	27,360	44,505	27,407	27,407
41190 Part-Time	131,846	59,987	59,987	78,976	131,846	131,846
41194 New Job -Vacant	0	0	0	37,563	0	0
SALARIES SUBTOTAL	444,233	372,297	372,297	604,710	444,233	444,233
41210 Longevity -Deduction	2,215	2,215	2,215	2,215	2,215	2,215
41281 Group Life IRS Reportable	0	4	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	2,215	2,219	2,215	2,215	2,215	2,215
TOTAL PERSONAL SERVICES	446,448	374,517	374,512	606,925	446,448	446,448
42110 Office Supplies	10,000	9,379	9,379	10,000	10,000	10,000
42230 Clothing	1	1	0	500	1	1
42410 Other Supplies	0	958	958	0	0	0
SUPPLIES SUBTOTAL	10,001	10,339	10,338	10,500	10,001	10,001
43231 Travel - Registration	2,160	830	660	2,160	2,160	2,160
43232 Travel - Meals	720	850	850	720	720	720
43233 Travel - Lodging	1,080	1,632	1,632	1,080	1,080	1,080
43234 Travel - Trans/Other	720	1,164	1,164	720	720	720
43235 Travel - Mileage	25,000	23,125	21,830	25,000	25,000	25,000
43240 Telephone	1,080	1,080	0	1,080	1,080	1,080
43630 Mainten & Service Cont	6,693	3,145	2,959	6,693	6,693	6,693
43910 Dues & Subscriptions	432	432	0	432	432	432
43920 Food & Lodging	4,320	4,525	3,926	4,320	4,320	4,320
43995 Other Services & Charges	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	42,205	36,785	33,023	42,205	42,205	42,205
44410 Furniture & Fixtures	0	0	0	2,500	0	0
44490 Other Equipment	0	2,906	2,460	3,000	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 4150 - Juvenile Court/C.A.S.A.	FUND	1 - COUNTY GENERAL					
CAPITAL OUTLAY SUBTOTAL	0	2,906	2,460	5,500	0	0	
DEPARTMENT TOTALS	498,654	424,547	420,334	665,130	498,654	498,654	

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4200 - Juvenile Detention Center

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	2,887,931.00	2,887,931.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	17,620.00	17,620.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,905,551.00	2,905,551.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	65,720.00	65,720.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	396,004.00	396,004.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,367,275.00	3,367,275.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 Official & Administrators	310,610	287,194	287,194	388,902	310,610	310,610
41120 Professionals	1,765,379	1,646,290	1,646,290	2,214,588	1,765,379	1,765,379
41140 Protective Services	186,128	177,507	177,507	273,358	186,128	186,128
41160 Office & Clerical	135,524	134,949	134,949	141,642	135,524	135,524
41180 Service/Maintenance	228,090	176,209	176,209	293,300	228,090	228,090
41190 Part-Time	262,200	180,750	180,750	265,904	262,200	262,200
41194 New Job -Vacant	0	0	0	453,911	0	0
SALARIES SUBTOTAL	2,887,931	2,602,902	2,602,902	4,031,605	2,887,931	2,887,931
41210 Longevity -Deduction	17,620	13,660	13,660	17,620	17,620	17,620
41230 PERF - Deduction	0	0	0	0	0	0
41260 Workman's Comp - Ded	0	0	0	0	0	0
41281 Group Life IRS Reportable	0	9	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	17,620	13,669	13,660	17,620	17,620	17,620
TOTAL PERSONAL SERVICES	2,905,551	2,616,572	2,616,562	4,049,225	2,905,551	2,905,551
42110 Office Supplies	5,500	3,293	2,509	5,500	5,500	5,500
42210 Petroleum Products	1,220	651	651	1,265	1,220	1,220
42220 Garage & Motors	15,000	8,505	8,505	15,000	15,000	15,000
42230 Clothing	15,000	13,055	9,519	15,000	15,000	15,000
42240 Household & Instit Supplies	12,000	13,997	12,239	12,000	12,000	12,000
42250 Health Care & Lab Supplies	10,000	8,971	8,018	10,000	10,000	10,000
42410 Other Supplies	7,000	8,844	7,998	7,500	7,000	7,000
SUPPLIES SUBTOTAL	65,720	57,318	49,441	66,265	65,720	65,720
43120 Medical & Hospital Services	45,000	30,999	30,999	90,000	45,000	45,000
43190 Other Professional Service	45,000	30,534	30,309	0	45,000	45,000
43210 Freight & Express	1	1	0	1	1	1
43231 Travel - Registration	3,000	4,094	4,094	3,000	3,000	3,000
43232 Travel - Meals	1,000	865	865	1,000	1,000	1,000
43233 Travel - Lodging	2,000	1,441	1,441	2,000	2,000	2,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL					
DEPT 4200	- Juvenile Detention Center							
43234	Travel - Trans/Other	500	212	212	500	500	500	500
43235	Travel - Mileage	500	262	262	500	500	500	500
43240	Telephone	55,000	46,757	43,067	55,000	55,000	55,000	55,000
43320	Advertising	1	1	0	0	1	1	1
43620	Equipment Repair	10,000	7,076	6,574	10,000	10,000	10,000	10,000
43630	Mainten & Service Cont	2,000	500	0	2,000	2,000	2,000	2,000
43670	Other Repairs	1	1	0	1	1	1	1
43710	Equipment Rentals	2,000	229	229	2,000	2,000	2,000	2,000
43920	Food & Lodging	225,000	186,819	174,893	225,000	225,000	225,000	225,000
43980	Court Judgement	1	1	0	1	1	1	1
43995	Other Services & Charges	5,000	3,595	3,465	5,000	5,000	5,000	5,000
	OTHER SERVICES & CHARGES SUBTOTAL	396,004	313,393	296,414	396,003	396,004	396,004	396,004
44410	Furniture & Fixtures	0	565	565	10,000	0	0	0
44420	Office Machines	0	0	0	5,000	0	0	0
44490	Other Equipment	0	0	0	5,000	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	565	565	20,000	0	0	0
	DEPARTMENT TOTALS	3,367,275	2,987,850	2,962,984	4,531,493	3,367,275	3,367,275	3,367,275

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 5011 - County Highway

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----		: :---REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	7.00	7.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	7.00	7.00	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	7.00	7.00	TOTAL REVENUES	0.00
				0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41194	* New Job -Vacant	0	0	0	769,366	0	0
	SALARIES SUBTOTAL	0	0	0	769,366	0	0
41210	* Longevity -Deduction	1	26,660	26,660	28,540	1	1
41220	* FICA - Deduction	1	43,860	43,860	58,922	1	1
41230	* PERF - Deduction	1	77,522	77,522	109,372	1	1
41240	* Group Insurance -Deduction	1	194,512	194,512	307,125	1	1
41260	* Workman's Comp - Ded	1	5,372	5,372	7,280	1	1
41270	* Group Insurance - Other	1	17,539	17,539	40,300	1	1
41339	* Clothing Allowance Pay	1	150	150	150	1	1
	OTHER PERSONAL SERVICES SUBTOTAL	7	365,618	365,618	551,689	7	7
	TOTAL PERSONAL SERVICES	7	365,618	365,618	1,321,055	7	7
42110	* Office Supplies	0	0	0	5,500	0	0
	SUPPLIES SUBTOTAL	0	0	0	5,500	0	0
43120	* Medical & Hospital Services	0	0	0	8,000	0	0
43190	* Other Professional Service	0	0	0	45,000	0	0
43220	* Postage	0	0	0	1,500	0	0
43231	* Travel - Registration	0	0	0	1,000	0	0
43232	* Travel - Meals	0	0	0	400	0	0
43233	* Travel - Lodging	0	0	0	2,200	0	0
43234	* Travel - Trans/Other	0	0	0	150	0	0
43240	* Telephone	0	0	0	32,000	0	0
43310	* Printing	0	0	0	1,000	0	0
43510	* Utilities	0	0	0	135,000	0	0
43610	* Building & Structures	0	0	0	75,000	0	0
43620	* Equipment Repair	0	0	0	1,000	0	0
43630	* Mainten & Service Cont	0	0	0	35,000	0	0
43910	* Dues & Subscriptions	0	0	0	700	0	0

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DEPT 5011 - County Highway	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	337,950	0	0	
44410 * Furniture & Fixtures	0	0	0	35,000	0	0	
44420 * Office Machines	0	0	0	10,000	0	0	
44500 * Construction & Reconstruction	0	0	0	192,650	0	0	
CAPITAL OUTLAY SUBTOTAL	0	0	0	237,650	0	0	
DEPARTMENT TOTALS	7	365,618	365,618	1,902,155	7	7	

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DEPARTMENTAL BUDGET ESTIMATE - 2018

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

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	277,105.00	6.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	277,105.00	6.00	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	277,105.00	6.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41194	* New Job -Vacant	0	0	0	373,222	0	0
	SALARIES SUBTOTAL	0	0	0	373,222	0	0
41220	* FICA - Deduction	1	19,337	19,337	31,425	1	31,495
41230	* PERF - Deduction	1	35,727	35,727	58,313	1	58,465
41240	* Group Insurance -Deduction	1	11,025	11,025	40,950	1	40,950
41260	* Workman's Comp - Ded	1	2,607	2,607	4,095	1	4,095
41270	* Group Insurance - Other	1	119,066	119,066	141,050	1	141,050
41339	* Clothing Allowance Pay	1	975	975	1,050	1	1,050
	OTHER PERSONAL SERVICES SUBTOTAL	6	188,740	188,740	276,883	6	277,105
	TOTAL PERSONAL SERVICES	6	188,740	188,740	650,105	6	277,105
	DEPARTMENT TOTALS	6	188,740	188,740	650,105	6	277,105

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 5017 - Motor Vehicle

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,416,360.00	6.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,416,360.00	6.00	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	1,416,360.00	6.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41194	* New Job -Vacant	0	0	0	1,302,912	0	0
	SALARIES SUBTOTAL	0	0	0	1,302,912	0	0
41220	* FICA - Deduction	1	121,141	121,141	166,194	1	170,500
41230	* PERF - Deduction	1	226,979	226,979	308,490	1	309,365
41240	* Group Insurance -Deduction	1	41,737	41,737	81,900	1	81,900
41260	* Workman's Comp - Ded	1	15,872	15,872	22,950	1	22,295
41270	* Group Insurance - Other	1	761,651	761,651	826,150	1	826,150
41339	* Clothing Allowance Pay	1	6,000	6,000	6,150	1	6,150
	OTHER PERSONAL SERVICES SUBTOTAL	6	1,173,382	1,173,382	1,411,834	6	1,416,360
	TOTAL PERSONAL SERVICES	6	1,173,382	1,173,382	2,714,746	6	1,416,360
	DEPARTMENT TOTALS	6	1,173,382	1,173,382	2,714,746	6	1,416,360

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 6100 - Economic Development

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	88,837.00	88,837.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,000.00	5,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	93,837.00	93,837.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	17,501.00	17,501.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	60,200.00	60,200.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	171,538.00	171,538.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	66,837	66,724	66,724	67,486	66,837	66,837
41190 * Part-Time	22,000	22,000	0	2,500	22,000	22,000
41194 * New Job -Vacant	0	0	0	53,560	0	0
SALARIES SUBTOTAL	88,837	88,724	66,724	123,546	88,837	88,837
41281 * Group Life IRS Reportable	0	6	0	0	0	0
41390 * Supplemental Pay	5,000	961	961	5,000	5,000	5,000
OTHER PERSONAL SERVICES SUBTOTAL	5,000	968	961	5,000	5,000	5,000
TOTAL PERSONAL SERVICES	93,837	89,692	67,686	128,546	93,837	93,837
42110 * Office Supplies	6,000	2,556	2,556	6,000	6,000	6,000
42210 * Petroleum Products	1	1	0	1	1	1
42390 * Other Repair & Main Supp	4,000	4,550	2,836	4,000	4,000	4,000
42410 * Other Supplies	7,500	1,281	560	5,500	7,500	7,500
SUPPLIES SUBTOTAL	17,501	8,388	5,952	15,501	17,501	17,501
43145 * Legal Services	16,000	22,506	12,166	10,000	16,000	16,000
43150 * Consultant Fees	25,000	28,475	28,475	30,000	25,000	25,000
43220 * Postage	2,000	552	552	2,000	2,000	2,000
43231 * Travel - Registration	2,500	500	0	2,500	2,500	2,500
43232 * Travel - Meals	1,500	150	150	1,500	1,500	1,500
43233 * Travel - Lodging	3,000	500	0	3,000	3,000	3,000
43234 * Travel - Trans/Other	2,000	62	52	2,000	2,000	2,000
43235 * Travel - Mileage	1,000	1,000	0	1,000	1,000	1,000
43240 * Telephone	2,500	261	261	2,500	2,500	2,500
43320 * Advertising	1,200	480	480	1,200	1,200	1,200
43910 * Dues & Subscriptions	3,500	6,183	2,688	3,500	3,500	3,500
43959 * Promotional	0	0	0	0	0	0
43980 * Court Judgement	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	60,200	60,672	44,827	59,200	60,200	60,200

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DEPT 6100 - Economic Development	FUND 1 - COUNTY GENERAL					
DEPARTMENT TOTALS	171,538	158,754	118,466	203,247	171,538	171,538

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 1 - COUNTY GENERAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	61,501,888.00	61,551,888.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	49,778,699.00	44,271,279.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,883,737.00	4,063,737.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	21,402,735.00	21,757,735.00			
CAPITAL OUTLAY	1,076,777.00	926,777.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 137,643,836.00	 132,571,416.00	 TOTAL REVENUES	 0.00	 0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0200 - Auditor

FUND 10 - Public Safety CAGIT Non-Revert

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0500 - Sheriff

FUND 10 - Public Safety CAGIT Non-Revert

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	3.00	3.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,620,610.00	2,620,610.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,620,613.00	2,620,613.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,620,614.00	2,620,614.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41100 * Overtime	1	1	0	450,000	1	1
41140 * Protective Services	1	0	0	252,092	1	1
41190 * Part-Time	1	0	0	90,000	1	1
SALARIES SUBTOTAL	3	1	0	792,092	3	3
41210 * Longevity -Deduction	1	1	0	4,326	1	1
41220 * FICA - Deduction	1	0	0	19,285	1	1
41235 * Merit Retirement	2,620,600	2,620,000	2,620,000	2,100,000	2,620,600	2,620,600
41240 * Group Insurance -Deduction	1	0	0	102,375	1	1
41260 * Workman's Comp - Ded	1	0	0	2,275	1	1
41336 * Lateral Pay	1	0	0	22,278	1	1
41337 * Differential Pay	1	0	0	3,352	1	1
41338 * Proficiency/Specialty Pay	1	1	0	8,911	1	1
41339 * Clothing Allowance Pay	1	1	0	7,029	1	1
41370 * Holiday Pay	1	1	0	11,139	1	1
41380 * Seasonal Employees	1	1	0	8,240	1	1
OTHER PERSONAL SERVICES SUBTOTAL	2,620,610	2,620,005	2,620,000	2,289,213	2,620,610	2,620,610
TOTAL PERSONAL SERVICES	2,620,613	2,620,006	2,620,000	3,081,305	2,620,613	2,620,613
42210 * Petroleum Products	1	1	0	180,250	1	1
SUPPLIES SUBTOTAL	1	1	0	180,250	1	1
DEPARTMENT TOTALS	2,620,614	2,620,007	2,620,000	3,261,555	2,620,614	2,620,614

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0700 - Coroner's Office

FUND 10 - Public Safety CAGIT Non-Revert

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	155,000.00	155,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	155,000.00	155,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43120 * Medical & Hospital Services	115,000	136,540	112,054	115,000	115,000	115,000
43130 * Toxicology Lab	40,000	41,077	16,805	40,000	40,000	40,000
OTHER SERVICES & CHARGES SUBTOTAL	155,000	177,617	128,859	155,000	155,000	155,000
DEPARTMENT TOTALS	155,000	177,617	128,859	155,000	155,000	155,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2900 - Lake County Commissioners

FUND 10 - Public Safety CAGIT Non-Revert

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	313,136.00	313,136.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	313,136.00	313,136.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43830	Matching Funds	313,136	313,136	313,136	313,136	313,136	313,136
	OTHER SERVICES & CHARGES SUBTOTAL	313,136	313,136	313,136	313,136	313,136	313,136
44490	Other Equipment	0	962,914	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	962,914	0	0	0	0
	DEPARTMENT TOTALS	313,136	1,276,050	313,136	313,136	313,136	313,136

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DEPARTMENTAL BUDGET ESTIMATE - 2018

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

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1,663,678.00	1,663,678.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,663,678.00	1,663,678.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44500 * Construction & Reconstruction	1,663,678	1,663,668	1,663,668	1,663,678	1,663,678	1,663,678
CAPITAL OUTLAY SUBTOTAL	1,663,678	1,663,668	1,663,668	1,663,678	1,663,678	1,663,678
DEPARTMENT TOTALS	1,663,678	1,663,668	1,663,668	1,663,678	1,663,678	1,663,678

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3100 - Jail

FUND 10 - Public Safety CAGIT Non-Revert

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	3.00	3.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	4.00	4.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	7.00	7.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	5,399,007.00	5,399,007.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	5,399,018.00	5,399,018.00	TOTAL REVENUES	0.00
				0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41100 * Overtime	1	1	0	530,000	1	1
41101 * Overtime Regular	1	1	0	250,000	1	1
41190 * Part-Time	1	0	0	175,000	1	1
SALARIES SUBTOTAL	3	2	0	955,000	3	3
41220 * FICA - Deduction	1	0	0	78,000	1	1
41230 * PERF - Deduction	1	1	0	125,000	1	1
41260 * Workman's Comp - Ded	1	0	0	3,000	1	1
41370 * Holiday Pay	1	1	0	56,650	1	1
OTHER PERSONAL SERVICES SUBTOTAL	4	2	0	262,650	4	4
TOTAL PERSONAL SERVICES	7	4	0	1,217,650	7	7
42110 * Office Supplies	1	1,653	1,653	36,050	1	1
42230 * Clothing	1	1	0	20,000	1	1
42250 * Health Care & Lab Supplies	1	650	650	154,500	1	1
42260 * Jail Inmate Clothing Allowance	1	1	0	51,500	1	1
SUPPLIES SUBTOTAL	4	2,305	2,303	262,050	4	4
43145 * Legal Services	1	12,083	12,083	82,400	1	1
43190 * Other Professional Service	1	1	0	30,900	1	1
43610 * Building & Structures	1	13,290	13,290	155,000	1	1
43620 * Equipment Repair	1	1,733	1,733	103,000	1	1
43630 * Mainten & Service Cont	5,399,002	5,384,950	5,358,948	2,247,966	5,399,002	5,399,002
43920 * Food & Lodging	1	1	0	103,000	1	1
OTHER SERVICES & CHARGES SUBTOTAL	5,399,007	5,412,059	5,386,055	2,722,266	5,399,007	5,399,007
DEPARTMENT TOTALS	5,399,018	5,414,368	5,388,358	4,201,966	5,399,018	5,399,018

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DEPT 0000 - FUND TOTALS

FUND 10 - Public Safety C

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	6.00	6.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,620,614.00	2,620,614.00	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	5,867,143.00	5,867,143.00			
CAPITAL OUTLAY	1,663,678.00	1,663,678.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	10,151,446.00	10,151,446.00	TOTAL REVENUES	0.00	0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0200 - Auditor

FUND 12 - CREDIT Non-Reverting Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	: :--REVENUES			
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	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 - 2018

DEPT 2900 - Lake County Commissioners

FUND 12 - CEDIT Non-Reverting Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,000,000.00	2,000,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,000,000.00	2,000,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,633,251.00	2,783,251.00			
CAPITAL OUTLAY	6,000,003.00	5,850,003.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	10,633,254.00	10,633,254.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41240 * Group Insurance -Deduction	2,000,000	0	0	4,000,000	2,000,000	2,000,000
OTHER PERSONAL SERVICES SUBTOTAL	2,000,000	0	0	4,000,000	2,000,000	2,000,000
TOTAL PERSONAL SERVICES	2,000,000	0	0	4,000,000	2,000,000	2,000,000
43650 * Cumulative Bridge Projects	1	1,818,794	1,818,794	2,300,000	1	1
43995 * Other Services & Charges	2,783,250	161,305	161,305	2,650,000	2,783,250	2,633,250
OTHER SERVICES & CHARGES SUBTOTAL	2,783,251	1,980,100	1,980,100	4,950,000	2,783,251	2,633,251
44500 * Construction & Reconstruction	5,850,000	6,689,280	5,761,324	3,000,000	5,850,000	6,000,000
44510 * Other Capital Outlay	1	1	0	16,000	1	1
44520 * Little Cal River Construction	1	326,243	326,243	1,000,000	1	1
44530 * Kankakee River Construction	1	404,275	404,275	1,000,000	1	1
CAPITAL OUTLAY SUBTOTAL	5,850,003	7,419,800	6,491,844	5,016,000	5,850,003	6,000,003
DEPARTMENT TOTALS	10,633,254	9,399,901	8,471,944	13,966,000	10,633,254	10,633,254

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3100 - Jail

FUND 12 - CREDIT Non-Reverting Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1.00	1.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1.00	1.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43630 * Mainten & Service Cont	1	1	0	1,525,000	1	1
OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	1,525,000	1	1
DEPARTMENT TOTALS	1	1	0	1,525,000	1	1

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DEPT 0000 - FUND TOTALS

FUND 12 - CREDIT Non-Rever

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,000,000.00	2,000,000.00	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	2,633,252.00	2,783,252.00			
CAPITAL OUTLAY	6,000,003.00	5,850,003.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	10,633,255.00	10,633,255.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0500 - Sheriff

FUND 14 - E911 Operating Fund

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	89,115.00	89,115.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	82,265.00	82,265.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	171,380.00	171,380.00	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	171,380.00	171,380.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41160 * Office & Clerical	89,115	79,218	79,218	89,115	89,115	89,115
SALARIES SUBTOTAL	89,115	79,218	79,218	89,115	89,115	89,115
41220 * FICA - Deduction	6,820	5,969	5,969	6,817	6,820	6,820
41230 * PERF - Deduction	12,655	11,852	11,852	12,654	12,655	12,655
41240 * Group Insurance -Deduction	61,425	51,187	51,187	61,425	61,425	61,425
41260 * Workman's Comp - Ded	1,365	1,347	1,347	1,365	1,365	1,365
OTHER PERSONAL SERVICES SUBTOTAL	82,265	70,356	70,356	82,261	82,265	82,265
TOTAL PERSONAL SERVICES	171,380	149,575	149,575	171,377	171,380	171,380
DEPARTMENT TOTALS	171,380	149,575	149,575	171,377	171,380	171,380

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DEPARTMENTAL BUDGET ESTIMATE - 2018

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

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	4,715,000.00	4,715,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,478,320.00	3,304,891.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	8,193,320.00	8,019,891.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	77,500.00	77,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,178,003.00	2,178,003.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	10,448,823.00	10,275,394.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41100 * Overtime	750,000	1,342,623	1,342,623	750,000	750,000	750,000
41140 * Protective Services	3,890,000	3,302,432	3,301,732	3,885,000	3,890,000	3,890,000
41160 * Office & Clerical	0	0	0	0	0	0
41190 * Part-Time	75,000	15,000	0	80,000	75,000	75,000
SALARIES SUBTOTAL	4,715,000	4,660,056	4,644,356	4,715,000	4,715,000	4,715,000
41210 * Longevity -Deduction	50,000	3,300	3,300	50,000	50,000	50,000
41220 * FICA - Deduction	387,100	371,648	371,648	387,100	387,100	387,100
41230 * PERF - Deduction	707,870	650,445	650,445	707,200	707,870	707,870
41240 * Group Insurance -Deduction	1,771,696	1,681,125	1,681,125	1,945,125	1,771,696	1,945,125
41250 * Unemployment Comp - Ded	50,000	50,000	0	50,000	50,000	50,000
41260 * Workman's Comp - Ded	43,225	41,002	41,002	43,225	43,225	43,225
41337 * Differential Pay	110,000	97,475	97,475	110,000	110,000	110,000
41339 * Clothing Allowance Pay	0	0	0	0	0	0
41370 * Holiday Pay	185,000	167,246	167,246	185,000	185,000	185,000
OTHER PERSONAL SERVICES SUBTOTAL	3,304,891	3,062,242	3,012,242	3,477,650	3,304,891	3,478,320
TOTAL PERSONAL SERVICES	8,019,891	7,722,299	7,656,599	8,192,650	8,019,891	8,193,320
42110 * Office Supplies	25,000	7,877	6,587	25,000	25,000	25,000
42120 * Lit & Edu & Info & Ref Mat	10,000	120	120	10,000	10,000	10,000
42210 * Petroleum Products	7,500	155	86	7,500	7,500	7,500
42240 * Househld & Instit Supplies	15,000	10,818	9,718	15,000	15,000	15,000
42410 * Other Supplies	20,000	22,644	21,264	20,000	20,000	20,000
SUPPLIES SUBTOTAL	77,500	41,616	37,777	77,500	77,500	77,500
43145 * Legal Services	1	720	720	1	1	1
43150 * Consultant Fees	1	1	0	1	1	1
43220 * Postage	1,000	1,000	0	1,000	1,000	1,000
43231 * Travel - Registration	5,000	1,428	1,428	7,500	5,000	5,000
43232 * Travel - Meals	5,000	2,307	2,307	5,000	5,000	5,000
43233 * Travel - Lodging	7,000	243	243	8,000	7,000	7,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT	DESCRIPTION	FUND	14 - E911 Operating Fund					
DEPT 2901	- Commissioners/Lake County 911	FUND 14	- E911 Operating Fund					
43234	* Travel - Trans/Other	4,000	2,691	2,691	4,000	4,000	4,000	4,000
43235	* Travel - Mileage	7,000	1,289	1,289	7,000	7,000	7,000	7,000
43240	* Telephone	75,000	105,610	89,181	75,000	75,000	75,000	75,000
43310	* Printing	1	1	0	1	1	1	1
43320	* Advertising	3,000	2,258	2,258	3,000	3,000	3,000	3,000
43420	* Insurance	100,000	100,000	0	100,000	100,000	100,000	100,000
43510	* Utilities	50,000	31,483	26,406	50,000	50,000	50,000	50,000
43610	* Building & Structures	5,000	5,000	0	5,000	5,000	5,000	5,000
43630	* Mainten & Service Cont	1,600,000	1,604,460	1,592,240	1,600,000	1,600,000	1,600,000	1,600,000
43715	* Equipment Lease	20,000	5,000	0	20,000	20,000	20,000	20,000
43995	* Other Services & Charges	296,000	166,053	110,516	300,000	296,000	296,000	296,000
	OTHER SERVICES & CHARGES SUBTOTAL	2,178,003	2,029,548	1,829,282	2,185,503	2,178,003	2,178,003	2,178,003
45000	* Unappropriated Funds	0	2,000	2,000	0	0	0	0
45004	* Prior Year Correction	0	5,238	5,238	0	0	0	0
49600	* Cash Transfers	0	100,000	100,000	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	107,238	107,238	0	0	0	0
	DEPARTMENT TOTALS	10,275,394	9,900,701	9,630,896	10,455,653	10,275,394	10,448,823	

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3700 - County Council

FUND 14 - E911 Operating Fund

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,185.00	12,185.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	12,185.00	12,185.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	12,185.00	12,185.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41220	* FICA - Deduction	765	747	747	765	765	765
41230	* PERF - Deduction	1,420	1,419	1,419	1,500	1,420	1,420
41390	* Supplemental Pay	10,000	9,999	9,999	10,000	10,000	10,000
	OTHER PERSONAL SERVICES SUBTOTAL	12,185	12,167	12,167	12,265	12,185	12,185
	TOTAL PERSONAL SERVICES	12,185	12,167	12,167	12,265	12,185	12,185
	DEPARTMENT TOTALS	12,185	12,167	12,167	12,265	12,185	12,185

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DEPT 0000 - FUND TOTALS

FUND 14 - E911 Operating

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	4,804,115.00	4,804,115.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,572,770.00	3,399,341.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	77,500.00	77,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,178,003.00	2,178,003.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 10,632,388.00	 10,458,959.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2900 - Lake County Commissioners

FUND 16 - LOIT 2016 Special Distribution

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,300,281.00	3,300,281.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,300,282.00	3,300,282.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43630 * Mainten & Service Cont	350,000	350,000	0	350,000	350,000	350,000
43640 * Local Roads & Streets	1,450,281	32,840	32,840	1,450,281	1,450,281	1,450,281
43650 * Cumulative Bridge Projects	1,500,000	619,583	277,263	1,500,000	1,500,000	1,500,000
OTHER SERVICES & CHARGES SUBTOTAL	3,300,281	1,002,423	310,103	3,300,281	3,300,281	3,300,281
44440 * Motor Vehicles	1	1	0	1	1	1
CAPITAL OUTLAY SUBTOTAL	1	1	0	1	1	1
45000 * Unappropriated Funds	0	508,607	508,607	0	0	0
45004 * Prior Year Correction	0	9,748	9,748	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	518,355	518,355	0	0	0
DEPARTMENT TOTALS	3,300,282	1,520,780	828,458	3,300,282	3,300,282	3,300,282

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 16 - LOIT 2016 Speci

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	3,300,281.00	3,300,281.00		
CAPITAL OUTLAY	1.00	1.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	3,300,282.00	3,300,282.00	TOTAL REVENUES	0.00
				0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 5011 - County Highway

FUND 102 - COUNTY HIGHWAY

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	770,238.80	770,238.80	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	537,815.00	537,815.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,308,053.80	1,308,053.80	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,500.00	5,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	437,700.00	437,700.00			
CAPITAL OUTLAY	2,243,291.00	2,243,291.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,994,544.80	3,994,544.80	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	387,391	386,739	386,739	387,371	387,391	387,391
41120 * Professionals	264,241	260,982	260,982	264,241	264,241	264,241
41160 * Office & Clerical	118,606	113,015	113,015	118,606	118,606	118,606
SALARIES SUBTOTAL	770,238	760,737	760,737	770,218	770,238	770,238
41210 * Longevity -Deduction	28,540	0	0	28,540	28,540	28,540
41220 * FICA - Deduction	61,120	0	0	58,922	61,120	61,120
41230 * PERF - Deduction	113,450	260	260	109,372	113,450	113,450
41240 * Group Insurance -Deduction	307,125	0	0	307,125	307,125	307,125
41260 * Workman's Comp - Ded	7,280	0	0	7,280	7,280	7,280
41270 * Group Insurance - Other	20,150	0	0	20,150	20,150	20,150
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	33	0	0	0	0
41339 * Clothing Allowance Pay	150	150	0	150	150	150
OTHER PERSONAL SERVICES SUBTOTAL	537,815	444	260	531,539	537,815	537,815
TOTAL PERSONAL SERVICES	1,308,053	761,181	760,997	1,301,757	1,308,053	1,308,053
42110 * Office Supplies	5,500	4,956	4,956	5,500	5,500	5,500
SUPPLIES SUBTOTAL	5,500	4,956	4,956	5,500	5,500	5,500
43120 * Medical & Hospital Services	10,000	7,250	3,133	10,000	10,000	10,000
43190 * Other Professional Service	45,000	47,214	40,169	45,000	45,000	45,000
43220 * Postage	1,500	650	650	1,500	1,500	1,500
43231 * Travel - Registration	1,000	230	230	1,000	1,000	1,000
43232 * Travel - Meals	400	306	306	400	400	400
43233 * Travel - Lodging	2,200	1,351	1,216	2,200	2,200	2,200
43234 * Travel - Trans/Other	150	126	126	150	150	150
43240 * Telephone	60,000	24,387	10,686	60,000	60,000	60,000
43310 * Printing	1,000	1,000	0	1,000	1,000	1,000
43510 * Utilities	139,750	119,905	112,408	139,750	139,750	139,750
43610 * Building & Structures	75,000	72,905	72,905	75,000	75,000	75,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

	FUND 102 - COUNTY HIGHWAY						
DEPT 5011 - County Highway							
43620 * Equipment Repair	1,000	649	649	1,000	1,000	1,000	1,000
43630 * Mainten & Service Cont	100,000	168,982	161,180	100,000	100,000	100,000	100,000
43910 * Dues & Subscriptions	700	100	100	700	700	700	700
OTHER SERVICES & CHARGES SUBTOTAL	437,700	445,059	403,762	437,700	437,700	437,700	437,700
44410 * Furniture & Fixtures	35,000	21,991	21,991	35,000	35,000	35,000	35,000
44420 * Office Machines	10,000	7,099	7,099	10,000	10,000	10,000	10,000
44500 * Construction & Reconstruction	2,198,291	6,238,243	6,068,386	2,210,000	2,198,291	2,198,291	2,198,291
CAPITAL OUTLAY SUBTOTAL	2,243,291	6,267,334	6,097,477	2,255,000	2,243,291	2,243,291	2,243,291
DEPARTMENT TOTALS	3,994,544	7,478,531	7,267,193	3,999,957	3,994,544	3,994,544	3,994,544

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DEPARTMENTAL BUDGET ESTIMATE - 2018

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

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	410,649.76	410,649.76	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	277,105.00	277,103.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	687,754.76	687,752.76	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	791,500.00	791,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	865,000.00	865,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,344,254.76	2,344,252.76	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41100 Overtime	62,000	36,573	36,573	62,000	62,000	62,000
41130 Technicians	37,389	28,966	28,966	37,389	37,389	37,389
41170 Skilled Craft Workers	255,216	238,291	238,291	255,216	255,216	255,216
41180 Service/Maintenance	56,044	29,652	29,652	56,044	56,044	56,044
SALARIES SUBTOTAL	410,649	333,484	333,484	410,649	410,649	410,649
41220 FICA - Deduction	31,495	0	0	31,415	31,495	31,495
41230 PERF - Deduction	58,463	0	0	58,313	58,463	58,465
41240 Group Insurance -Deduction	40,950	0	0	40,950	40,950	40,950
41260 Workman's Comp - Ded	4,095	0	0	4,095	4,095	4,095
41270 Group Insurance - Other	141,050	0	0	141,050	141,050	141,050
41339 Clothing Allowance Pay	1,050	0	0	1,050	1,050	1,050
OTHER PERSONAL SERVICES SUBTOTAL	277,103	0	0	276,873	277,103	277,105
TOTAL PERSONAL SERVICES	687,752	333,484	333,484	687,522	687,752	687,754
42210 Petroleum Products	400,000	334,860	316,008	400,000	400,000	400,000
42220 Garage & Motors	86,000	84,385	54,468	86,000	86,000	86,000
42310 Equipment Repair Parts	240,000	171,356	167,399	240,000	240,000	240,000
42390 Other Repair & Main Supp	10,500	11,119	8,630	10,500	10,500	10,500
42410 Other Supplies	55,000	49,453	45,977	55,000	55,000	55,000
SUPPLIES SUBTOTAL	791,500	651,176	592,483	791,500	791,500	791,500
43290 Other Comm & Trans	5,000	4,019	2,147	5,000	5,000	5,000
43620 Equipment Repair	102,000	135,320	130,736	102,000	102,000	102,000
43710 Equipment Rentals	750,000	107,023	107,023	750,000	750,000	750,000
43715 Equipment Lease	0	248,771	248,771	0	0	0
43720 Laundry & Cleaning	8,000	8,363	7,805	8,000	8,000	8,000
OTHER SERVICES & CHARGES SUBTOTAL	865,000	503,498	496,483	865,000	865,000	865,000
44440 Motor Vehicles	0	61,584	61,584	0	0	0
44490 Other Equipment	0	39,438	39,438	0	0	0

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DEPT 5013 - Gen Undistributed Motor Expens	FUND 102 - COUNTY HIGHWAY						
CAPITAL OUTLAY SUBTOTAL	0	101,022	101,022	0	0	0	0
DEPARTMENT TOTALS	2,344,252	1,589,181	1,523,474	2,344,022	2,344,252	2,344,254	

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 5017 - Motor Vehicle

FUND 102 - COUNTY HIGHWAY

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	2,222,465.00	2,222,465.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,416,360.00	1,416,360.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,638,825.00	3,638,825.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,000.00	40,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	85,000.00	85,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,763,825.00	3,763,825.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41100 * Overtime	330,000	253,262	253,262	330,000	330,000	330,000
41110 * Official & Administrators	242,341	221,561	221,561	242,341	242,341	242,341
41170 * Skilled Craft Workers	552,968	520,953	520,953	552,968	552,968	552,968
41180 * Service/Maintenance	1,047,155	984,679	984,679	1,047,155	1,047,155	1,047,155
41190 * Part-Time	50,000	9,416	9,416	50,000	50,000	50,000
SALARIES SUBTOTAL	2,222,465	1,989,872	1,989,872	2,222,465	2,222,465	2,222,465
41220 * FICA - Deduction	170,500	20	20	166,194	170,500	170,500
41230 * PERF - Deduction	309,365	873	873	308,490	309,365	309,365
41240 * Group Insurance -Deduction	81,900	0	0	81,900	81,900	81,900
41260 * Workman's Comp - Ded	22,295	0	0	22,295	22,295	22,295
41270 * Group Insurance - Other	826,150	0	0	826,150	826,150	826,150
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	0	0	0	0	0
41339 * Clothing Allowance Pay	6,150	0	0	6,150	6,150	6,150
OTHER PERSONAL SERVICES SUBTOTAL	1,416,360	895	894	1,411,179	1,416,360	1,416,360
TOTAL PERSONAL SERVICES	3,638,825	1,990,768	1,990,767	3,633,644	3,638,825	3,638,825
42410 * Other Supplies	40,000	40,000	0	40,000	40,000	40,000
SUPPLIES SUBTOTAL	40,000	40,000	0	40,000	40,000	40,000
43510 * Utilities	45,000	21,692	21,692	45,000	45,000	45,000
43710 * Equipment Rentals	40,000	40,000	0	40,000	40,000	40,000
OTHER SERVICES & CHARGES SUBTOTAL	85,000	61,692	21,692	85,000	85,000	85,000
DEPARTMENT TOTALS	3,763,825	2,092,461	2,012,460	3,758,644	3,763,825	3,763,825

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 102 - COUNTY HIGHWAY

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	3,403,353.56	3,403,353.56	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,231,280.00	2,231,278.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	837,000.00	837,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,387,700.00	1,387,700.00			
CAPITAL OUTLAY	2,243,291.00	2,243,291.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 10,102,624.56	 10,102,622.56	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0800 - Prosecutor

FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	362,688.00	362,688.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	281,600.00	281,600.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	644,288.00	644,288.00	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	651,592.00	651,592.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41160 * Office & Clerical	362,688	214,568	212,711	360,275	362,688	362,688
SALARIES SUBTOTAL	362,688	214,568	212,711	360,275	362,688	362,688
41210 * Longevity -Deduction	1,080	1,080	1,080	1,080	1,080	1,080
41220 * FICA - Deduction	27,530	19,001	19,001	27,530	27,530	27,530
41230 * PERF - Deduction	42,399	36,033	36,033	42,399	42,399	42,399
41240 * Group Insurance -Deduction	143,325	167,737	167,737	143,325	143,325	143,325
41260 * Workman's Comp - Ded	3,185	3,920	3,920	3,185	3,185	3,185
41390 * Supplemental Pay	64,080	39,979	39,979	64,080	64,080	64,080
41395 * Bonus Pay	1	1	0	1	1	1
OTHER PERSONAL SERVICES SUBTOTAL	281,600	267,752	267,751	281,600	281,600	281,600
TOTAL PERSONAL SERVICES	644,288	482,321	480,462	641,875	644,288	644,288
42110 * Office Supplies	1	1	0	1	1	1
42130 * Law Books	1	1	0	1	1	1
42210 * Petroleum Products	1,000	1,000	0	1,000	1,000	1,000
SUPPLIES SUBTOTAL	1,002	1,002	0	1,002	1,002	1,002
43145 * Legal Services	1,000	930	930	1,000	1,000	1,000
43190 * Other Professional Service	1,000	1,000	0	1,000	1,000	1,000
43231 * Travel - Registration	100	100	0	100	100	100
43232 * Travel - Meals	100	100	0	100	100	100
43233 * Travel - Lodging	500	500	0	500	500	500
43234 * Travel - Trans/Other	100	100	0	100	100	100
43235 * Travel - Mileage	1,000	1,000	0	1,000	1,000	1,000
43240 * Telephone	400	400	0	400	400	400
43310 * Printing	1	1	0	1	1	1
43630 * Mainten & Service Cont	500	500	0	500	500	500
43910 * Dues & Subscriptions	100	100	0	100	100	100
OTHER SERVICES & CHARGES SUBTOTAL	4,801	4,731	930	4,801	4,801	4,801

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DEPT 0800 - Prosecutor	FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL						
44410 * Furniture & Fixtures	1,000	1,000	0	1,000	1,000	1,000	1,000
44420 * Office Machines	500	500	0	500	500	500	500
44440 * Motor Vehicles	1	1	0	1	1	1	1
CAPITAL OUTLAY SUBTOTAL	1,501	1,501	0	1,501	1,501	1,501	1,501
DEPARTMENT TOTALS	651,592	489,555	481,393	649,179	651,592	651,592	651,592

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 104 - PROSECUTOR'S IN

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	362,688.00	362,688.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	281,600.00	281,600.00	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	 651,592.00	 651,592.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 5130 - Health Dept

FUND 105 - COUNTY HEALTH

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	1,321,180.00	1,321,180.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,078,688.00	1,042,045.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,399,868.00	2,363,225.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	137,796.00	137,796.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	355,410.00	355,410.00			
CAPITAL OUTLAY	100,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,993,074.00	2,956,431.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 Official & Administrators	145,396	145,151	145,151	148,219	145,396	145,396
41120 Professionals	42,303	42,231	42,231	43,124	42,303	42,303
41130 Technicians	59,531	59,430	59,430	60,686	59,531	59,531
41140 Protective Services	600,126	560,090	560,090	611,774	600,126	600,126
41150 Paraprofessionals	261,434	260,994	260,994	266,511	261,434	261,434
41160 Office & Clerical	148,390	148,140	148,140	151,273	148,390	148,390
41190 Part-Time	64,000	13,840	13,840	64,000	64,000	64,000
SALARIES SUBTOTAL	1,321,180	1,229,879	1,229,879	1,345,589	1,321,180	1,321,180
41210 Longevity -Deduction	14,660	14,660	14,660	14,660	14,660	14,660
41220 FICA - Deduction	106,645	97,737	97,737	106,762	106,645	106,645
41230 PERF - Deduction	176,600	169,267	169,267	181,985	176,600	176,600
41240 Group Insurance -Deduction	663,357	656,850	656,850	700,000	663,357	700,000
41260 Workman's Comp - Ded	17,745	15,435	15,435	17,745	17,745	17,745
41281 Group Life IRS Reportable	0	39	0	0	0	0
41329 Board Member Per Diem	4,838	3,600	3,600	4,838	4,838	4,838
41339 Clothing Allowance Pay	8,200	2,484	2,484	8,200	8,200	8,200
41380 Seasonal Employees	50,000	54,048	54,048	50,000	50,000	50,000
OTHER PERSONAL SERVICES SUBTOTAL	1,042,045	1,014,121	1,014,082	1,084,190	1,042,045	1,078,688
TOTAL PERSONAL SERVICES	2,363,225	2,244,000	2,243,961	2,429,779	2,363,225	2,399,868
42110 Office Supplies	16,107	12,297	9,272	16,107	16,107	16,107
42210 Petroleum Products	8,818	8,818	0	8,818	8,818	8,818
42220 Garage & Motors	41,952	20,817	18,061	41,952	41,952	41,952
42250 Health Care & Lab Supplies	70,919	12,485	12,213	70,919	70,919	70,919
SUPPLIES SUBTOTAL	137,796	54,418	39,547	137,796	137,796	137,796
43120 Medical & Hospital Services	60,000	26,983	24,833	60,000	60,000	60,000
43145 Legal Services	500	500	0	500	500	500
43190 Other Professional Service	180,000	92,886	78,555	180,000	180,000	180,000
43210 Freight & Express	4,295	1,518	170	4,295	4,295	4,295

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		FUND 105 - COUNTY HEALTH					
DEPT 5130 - Health Dept							
43231	Travel - Registration	2,419	1,318	1,318	2,419	2,419	2,419
43232	Travel - Meals	3,225	364	314	3,225	3,225	3,225
43233	Travel - Lodging	2,150	1,177	990	2,150	2,150	2,150
43234	Travel - Trans/Other	751	734	734	751	751	751
43235	Travel - Mileage	54,250	37,412	35,542	54,250	54,250	54,250
43240	Telephone	370	370	0	370	370	370
43320	Advertising	150	150	53	150	150	150
43330	Photo/Blueprinting	1,075	1,075	0	1,075	1,075	1,075
43420	Insurance	5,375	5,375	0	5,375	5,375	5,375
43510	Utilities	1,500	1,500	0	1,500	1,500	1,500
43620	Equipment Repair	10,750	3,976	1,207	10,750	10,750	10,750
43630	Mainten & Service Cont	25,798	16,857	14,108	25,798	25,798	25,798
43710	Equipment Rentals	1,800	1,800	0	1,800	1,800	1,800
43830	Matching Funds	1	1	0	1	1	1
43910	Dues & Subscriptions	1,000	1,000	0	1,000	1,000	1,000
43992	Refunds of Fines & Costs	1	1	0	1	1	1
	OTHER SERVICES & CHARGES SUBTOTAL	355,410	195,001	157,827	355,410	355,410	355,410
44410	Furniture & Fixtures	60,000	311	311	60,000	60,000	60,000
44490	Other Equipment	40,000	11,347	9,061	40,000	40,000	40,000
	CAPITAL OUTLAY SUBTOTAL	100,000	11,659	9,373	100,000	100,000	100,000
	DEPARTMENT TOTALS	2,956,431	2,505,080	2,450,710	3,022,985	2,956,431	2,993,074

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DEPT 0000 - FUND TOTALS

FUND 105 - COUNTY HEALTH

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	1,321,180.00	1,321,180.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,078,688.00	1,042,045.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	137,796.00	137,796.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	355,410.00	355,410.00			
CAPITAL OUTLAY	100,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 2,993,074.00	 2,956,431.00	TOTAL REVENUES	0.00	0.00

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DEPT 2400 - Planning Commission

FUND 106 - UNSAFE BUILDING-NON REVERTING

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,105.00	3,105.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	18,105.00	18,105.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,501.00	4,501.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	108,006.00	108,006.00			
CAPITAL OUTLAY	25,000.00	25,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	155,612.00	155,612.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41190 * Part-Time	15,000	15,000	0	15,000	15,000	15,000
SALARIES SUBTOTAL	15,000	15,000	0	15,000	15,000	15,000
41220 * FICA - Deduction	1,150	1,150	0	1,150	1,150	1,150
41260 * Workman's Comp - Ded	455	455	0	455	455	455
41329 * Board Member Per Diem	1,500	1,500	0	1,500	1,500	1,500
OTHER PERSONAL SERVICES SUBTOTAL	3,105	3,105	0	3,105	3,105	3,105
TOTAL PERSONAL SERVICES	18,105	18,105	0	18,105	18,105	18,105
42110 * Office Supplies	2,500	2,500	0	2,500	2,500	2,500
42115 * Photography Supplies	1,000	500	0	1,000	1,000	1,000
42120 * Lit & Edu & Info & Ref Mat	1,000	1,000	0	1,000	1,000	1,000
42290 * Other Supplies	1	1	0	1	1	1
SUPPLIES SUBTOTAL	4,501	4,001	0	4,501	4,501	4,501
43190 * Other Professional Service	1	875	875	1	1	1
43195 * Contractual Services	1	1	0	1	1	1
43231 * Travel - Registration	500	500	0	500	500	500
43232 * Travel - Meals	100	100	0	100	100	100
43233 * Travel - Lodging	400	400	0	400	400	400
43234 * Travel - Trans/Other	100	100	0	100	100	100
43235 * Travel - Mileage	3,900	3,900	0	3,900	3,900	3,900
43250 * License & Titles	1	1	0	1	1	1
43310 * Printing	1,000	1,000	0	1,000	1,000	1,000
43320 * Advertising	1,500	44	44	1,500	1,500	1,500
43660 * Unsafe Building Demolition	100,000	100,000	0	100,000	100,000	100,000
43910 * Dues & Subscriptions	500	500	0	500	500	500
43980 * Court Judgement	1	1	0	1	1	1
43987 * Appraiser Fees	1	1	0	1	1	1
43992 * Refunds of Fines & Costs	1	1	0	1	1	1

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DEPT 2400 - Planning Commission	FUND 106 - UNSAFE BUILDING-NON REVERTING						
OTHER SERVICES & CHARGES SUBTOTAL	108,006	107,424	919	108,006	108,006	108,006	108,006
44120 * Land Improvements	25,000	22,000	0	25,000	25,000	25,000	25,000
CAPITAL OUTLAY SUBTOTAL	25,000	22,000	0	25,000	25,000	25,000	25,000
DEPARTMENT TOTALS	155,612	151,530	919	155,612	155,612	155,612	155,612

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 106 - UNSAFE BUILDING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,105.00	3,105.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,501.00	4,501.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	108,006.00	108,006.00			
CAPITAL OUTLAY	25,000.00	25,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	155,612.00	155,612.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 5151 - Balance Sheet

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	767,014.00	767,014.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	259,410.00	259,410.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,026,424.00	1,026,424.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	337,662.00	337,662.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	163,600.00	163,600.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,527,686.00	1,527,686.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	62,703	62,597	62,597	62,095	62,703	62,703
41120 * Professionals	202,936	202,594	202,594	204,216	202,936	202,936
41160 * Office & Clerical	25,937	25,893	25,893	26,441	25,937	25,937
41170 * Skilled Craft Workers	212,792	197,494	197,494	216,922	212,792	212,792
41180 * Service/Maintenance	199,169	185,621	185,621	203,037	199,169	199,169
41190 * Part-Time	63,477	648	648	63,477	63,477	63,477
SALARIES SUBTOTAL	767,014	674,849	674,849	776,188	767,014	767,014
41210 * Longevity -Deduction	9,830	7,700	7,700	9,830	9,830	9,830
41220 * FICA - Deduction	65,000	51,259	51,259	65,000	65,000	65,000
41230 * PERF - Deduction	107,580	90,890	90,890	107,580	107,580	107,580
41240 * Group Insurance -Deduction	0	0	0	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	2	0	0	0	0
41380 * Seasonal Employees	77,000	36,301	36,143	77,000	77,000	77,000
OTHER PERSONAL SERVICES SUBTOTAL	259,410	186,153	185,993	259,410	259,410	259,410
TOTAL PERSONAL SERVICES	1,026,424	861,003	860,843	1,035,598	1,026,424	1,026,424
42120 * Lit & Edu & Info & Ref Mat	700	676	676	700	700	700
42210 * Petroleum Products	105,750	86,720	75,720	105,750	105,750	105,750
42220 * Garage & Motors	25,750	25,708	25,708	25,750	25,750	25,750
42230 * Clothing	12,315	12,315	12,315	12,315	12,315	12,315
42310 * Equipment Repair Parts	53,251	53,205	53,205	53,251	53,251	53,251
42320 * Building Repair Supplies	52,996	53,444	51,544	52,996	52,996	52,996
42410 * Other Supplies	86,900	89,203	81,065	86,900	86,900	86,900
SUPPLIES SUBTOTAL	337,662	321,274	300,236	337,662	337,662	337,662
43231 * Travel - Registration	755	643	643	755	755	755
43232 * Travel - Meals	570	60	60	570	570	570
43233 * Travel - Lodging	1,005	0	0	1,005	1,005	1,005
43234 * Travel - Trans/Other	920	0	0	920	920	920

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DEPT 5151 - Balance Sheet	FUND 107 - PARK'S & RECREATION						
43240 * Telephone	35,600	11,206	11,206	35,600	35,600	35,600	35,600
43510 * Utilities	95,020	47,948	47,948	95,020	95,020	95,020	95,020
43630 * Mainten & Service Cont	25,440	21,867	21,867	25,440	25,440	25,440	25,440
43710 * Equipment Rentals	3,160	1,800	1,800	3,160	3,160	3,160	3,160
43919 * Laundry & Cleaning	1,130	1,130	1,130	1,130	1,130	1,130	1,130
OTHER SERVICES & CHARGES SUBTOTAL	163,600	84,656	84,656	163,600	163,600	163,600	163,600
DEPARTMENT TOTALS	1,527,686	1,266,933	1,245,735	1,536,860	1,527,686	1,527,686	1,527,686

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DEPARTMENTAL BUDGET ESTIMATE - 2018

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

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	478,980.00	478,980.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	133,765.00	133,765.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	612,745.00	612,745.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	57,725.00	57,725.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	37,536.00	37,536.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	708,006.00	708,006.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	62,703	62,597	62,597	62,095	62,703	62,703
41120 * Professionals	218,620	218,252	218,252	221,256	218,620	218,620
41160 * Office & Clerical	25,908	25,864	25,864	26,411	25,908	25,908
41180 * Service/Maintenance	117,824	117,625	117,625	120,113	117,824	117,824
41190 * Part-Time	53,925	44,457	44,457	53,925	53,925	53,925
SALARIES SUBTOTAL	478,980	468,797	468,797	483,800	478,980	478,980
41210 * Longevity -Deduction	5,240	4,900	4,900	5,240	5,240	5,240
41220 * FICA - Deduction	45,000	37,215	37,215	45,000	45,000	45,000
41230 * PERF - Deduction	65,000	60,983	60,983	65,000	65,000	65,000
41280 * Vehicle Allowance	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	1	0	0	0	0
41380 * Seasonal Employees	18,525	4,037	4,037	18,525	18,525	18,525
OTHER PERSONAL SERVICES SUBTOTAL	133,765	107,137	107,135	133,765	133,765	133,765
TOTAL PERSONAL SERVICES	612,745	575,934	575,933	617,565	612,745	612,745
42120 * Lit & Edu & Info & Ref Mat	1,000	657	547	1,000	1,000	1,000
42210 * Petroleum Products	18,850	18,829	18,229	18,850	18,850	18,850
42220 * Garage & Motors	110	110	0	110	110	110
42310 * Equipment Repair Parts	1,240	100	100	1,240	1,240	1,240
42320 * Building Repair Supplies	6,625	4,284	4,284	6,625	6,625	6,625
42410 * Other Supplies	29,900	26,268	26,218	29,900	29,900	29,900
SUPPLIES SUBTOTAL	57,725	50,250	49,380	57,725	57,725	57,725
43231 * Travel - Registration	750	1,072	1,072	750	750	750
43232 * Travel - Meals	500	366	366	500	500	500
43233 * Travel - Lodging	1,000	1,000	1,000	1,000	1,000	1,000
43234 * Travel - Trans/Other	750	168	168	750	750	750
43240 * Telephone	5,100	4,925	4,925	5,100	5,100	5,100
43510 * Utilities	22,190	11,261	11,261	22,190	22,190	22,190
43630 * Mainten & Service Cont	6,996	2,876	2,876	6,996	6,996	6,996

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 5153 - Div. of Planning & Nat Res Man	FUND 107 - PARK'S & RECREATION						
43710 * Equipment Rentals	250	68	68	250	250	250	250
OTHER SERVICES & CHARGES SUBTOTAL	37,536	21,738	21,738	37,536	37,536	37,536	37,536
DEPARTMENT TOTALS	708,006	647,924	647,052	712,826	708,006	708,006	708,006

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

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	800,940.00	800,940.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	219,640.00	219,640.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,020,580.00	1,020,580.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	207,062.00	207,062.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	500,329.00	500,329.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,727,971.00	1,727,971.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	62,703	62,597	62,597	62,095	62,703	62,703
41120 * Professionals	482,262	468,562	468,562	485,925	482,262	482,262
41160 * Office & Clerical	56,376	53,091	53,091	57,471	56,376	56,376
41180 * Service/Maintenance	176,199	157,630	157,630	179,620	176,199	176,199
41190 * Part-Time	23,400	9,352	9,352	23,400	23,400	23,400
SALARIES SUBTOTAL	800,940	751,233	751,233	808,511	800,940	800,940
41210 * Longevity -Deduction	9,730	5,900	5,900	9,730	9,730	9,730
41220 * FICA - Deduction	70,000	57,082	57,082	70,000	70,000	70,000
41230 * PERF - Deduction	121,000	106,334	106,334	121,000	121,000	121,000
41240 * Group Insurance -Deduction	0	0	0	0	0	0
41281 * Group Life IRS Reportable	0	1	0	0	0	0
41380 * Seasonal Employees	18,910	0	0	18,910	18,910	18,910
OTHER PERSONAL SERVICES SUBTOTAL	219,640	169,318	169,316	219,640	219,640	219,640
TOTAL PERSONAL SERVICES	1,020,580	920,552	920,550	1,028,151	1,020,580	1,020,580
42120 * Lit & Edu & Info & Ref Mat	150	50	50	150	150	150
42210 * Petroleum Products	39,800	37,188	32,188	39,800	39,800	39,800
42220 * Garage & Motors	1,000	380	380	1,000	1,000	1,000
42230 * Clothing	12,335	12,335	12,335	12,335	12,335	12,335
42310 * Equipment Repair Parts	5,500	5,500	5,500	5,500	5,500	5,500
42320 * Building Repair Supplies	22,452	21,959	21,959	22,452	22,452	22,452
42410 * Other Supplies	125,825	125,803	125,803	125,825	125,825	125,825
SUPPLIES SUBTOTAL	207,062	203,217	198,217	207,062	207,062	207,062
43190 * Other Professional Service	38,500	38,448	38,448	38,500	38,500	38,500
43231 * Travel - Registration	835	820	820	835	835	835
43232 * Travel - Meals	465	174	174	465	465	465
43233 * Travel - Lodging	1,535	527	527	1,535	1,535	1,535
43234 * Travel - Trans/Other	930	21	21	930	930	930
43235 * Travel - Mileage	85	85	0	85	85	85

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 5155 - Recreation/Special Facilities	FUND 107 - PARK'S & RECREATION						
43240 * Telephone	25,800	25,791	25,791	25,800	25,800	25,800	25,800
43310 * Printing	20,000	11,380	11,380	20,000	20,000	20,000	20,000
43320 * Advertising	15,000	15,000	15,000	15,000	15,000	15,000	15,000
43330 * Photo/Blueprinting	5,250	250	0	5,250	5,250	5,250	5,250
43420 * Insurance	100,000	99,281	99,281	100,000	100,000	100,000	100,000
43510 * Utilities	238,740	217,494	217,494	238,740	238,740	238,740	238,740
43630 * Mainten & Service Cont	48,499	48,494	48,494	48,499	48,499	48,499	48,499
43710 * Equipment Rentals	4,690	1,835	1,835	4,690	4,690	4,690	4,690
OTHER SERVICES & CHARGES SUBTOTAL	500,329	459,604	459,269	500,329	500,329	500,329	500,329
DEPARTMENT TOTALS	1,727,971	1,583,374	1,578,037	1,735,542	1,727,971	1,727,971	1,727,971

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DEPT 5156 - Administrative Services

FUND 107 - PARK'S & RECREATION

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	532,821.00	532,821.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,793,919.00	1,684,386.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,326,740.00	2,217,207.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	23,335.00	23,335.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	245,909.00	245,909.00			
CAPITAL OUTLAY	333,384.00	333,384.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,929,368.00	2,819,835.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 Official & Administrators	208,454	208,103	208,103	204,974	208,454	208,454
41120 Professionals	165,409	158,281	158,281	167,675	165,409	165,409
41160 Office & Clerical	139,946	121,832	121,832	142,663	139,946	139,946
41190 Part-Time	19,012	167,689	167,689	19,012	19,012	19,012
SALARIES SUBTOTAL	532,821	655,907	655,907	534,324	532,821	532,821
41210 Longevity -Deduction	6,300	6,240	6,240	6,300	6,300	6,300
41220 FICA - Deduction	57,780	37,906	37,906	57,780	57,780	57,780
41230 PERF - Deduction	80,650	70,061	70,061	80,650	80,650	80,650
41240 Group Insurance -Deduction	1,287,156	1,216,687	1,216,687	1,376,689	1,287,156	1,396,689
41250 Unemployment Comp - Ded	160,000	57,617	27,617	160,000	160,000	160,000
41260 Workman's Comp - Ded	80,000	38,727	38,727	80,000	80,000	80,000
41280 Vehicle Allowance	0	0	0	0	0	0
41281 Group Life IRS Reportable	0	21	0	0	0	0
41329 Board Member Per Diem	7,500	3,125	3,125	7,500	7,500	7,500
41380 Seasonal Employees	5,000	0	0	5,000	5,000	5,000
OTHER PERSONAL SERVICES SUBTOTAL	1,684,386	1,430,388	1,400,366	1,773,919	1,684,386	1,793,919
TOTAL PERSONAL SERVICES	2,217,207	2,086,295	2,056,273	2,308,243	2,217,207	2,326,740
42110 Office Supplies	15,000	7,302	6,367	15,000	15,000	15,000
42120 Lit & Edu & Info & Ref Mat	735	472	472	735	735	735
42210 Petroleum Products	500	643	0	500	500	500
42410 Other Supplies	7,100	35,535	10,135	7,100	7,100	7,100
SUPPLIES SUBTOTAL	23,335	43,952	16,974	23,335	23,335	23,335
43145 Legal Services	17,509	17,475	17,475	17,509	17,509	17,509
43190 Other Professional Service	11,250	11,188	11,188	11,250	11,250	11,250
43210 Freight & Express	200	74	74	200	200	200
43231 Travel - Registration	3,250	3,920	3,920	3,250	3,250	3,250
43232 Travel - Meals	850	1,239	1,239	850	850	850
43233 Travel - Lodging	2,500	3,250	3,250	2,500	2,500	2,500

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		FUND 107 - PARK'S & RECREATION					
DEPT 5156 - Administrative Services							
43234	Travel - Trans/Other	1,400	3,135	735	1,400	1,400	1,400
43235	Travel - Mileage	50	37	37	50	50	50
43240	Telephone	23,500	60,005	59,925	23,500	23,500	23,500
43310	Printing	19,400	19,263	19,263	19,400	19,400	19,400
43320	Advertising	1,000	149	149	1,000	1,000	1,000
43330	Photo/Blueprinting	2,500	2,500	0	2,500	2,500	2,500
43420	Insurance	100,000	173,635	172,435	100,000	100,000	100,000
43510	Utilities	15,000	135,716	135,716	15,000	15,000	15,000
43630	Mainten & Service Cont	45,500	55,184	39,865	45,500	45,500	45,500
43910	Dues & Subscriptions	2,000	1,975	1,975	2,000	2,000	2,000
	OTHER SERVICES & CHARGES SUBTOTAL	245,909	488,750	467,251	245,909	245,909	245,909
44110	Land Purchases	53,384	53,882	53,882	53,384	53,384	53,384
44120	Land Improvements	160,000	173,059	136,879	160,000	160,000	160,000
44490	Other Equipment	120,000	135,428	135,428	120,000	120,000	120,000
	CAPITAL OUTLAY SUBTOTAL	333,384	362,370	326,190	333,384	333,384	333,384
	DEPARTMENT TOTALS	2,819,835	2,981,369	2,866,691	2,910,871	2,819,835	2,929,368

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DEPT 0000 - FUND TOTALS

FUND 107 - PARK'S & RECREA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	2,579,755.00	2,579,755.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,406,734.00	2,297,201.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	625,784.00	625,784.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	947,374.00	947,374.00			
CAPITAL OUTLAY	333,384.00	333,384.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 6,893,031.00	 6,783,498.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 5060 - Local Roads & Streets

FUND 112 - LOCAL ROADS & STREETS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	400,000.00	400,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	850,000.00	850,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,250,000.00	1,250,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
42390	* Other Repair & Main Supp	400,000	111,869	111,869	400,000	400,000	400,000
	SUPPLIES SUBTOTAL	400,000	111,869	111,869	400,000	400,000	400,000
43630	* Mainten & Service Cont	450,000	448,685	446,489	450,000	450,000	450,000
43640	* Local Roads & Streets	400,000	351,551	348,717	400,000	400,000	400,000
	OTHER SERVICES & CHARGES SUBTOTAL	850,000	800,236	795,206	850,000	850,000	850,000
	DEPARTMENT TOTALS	1,250,000	912,106	907,076	1,250,000	1,250,000	1,250,000

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DEPT 0000 - FUND TOTALS

FUND 112 - LOCAL ROADS & S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	400,000.00	400,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	850,000.00	850,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,250,000.00	1,250,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 5151 - Balance Sheet

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41100 * Overtime	0	1,449	1,449	0	0	0
41190 * Part-Time	0	204,826	204,826	0	0	0
SALARIES SUBTOTAL	0	206,275	206,275	0	0	0
41210 * Longevity -Deduction	0	860	0	0	0	0
41220 * FICA - Deduction	0	19,767	19,767	0	0	0
41230 * PERF - Deduction	0	156	156	0	0	0
41260 * Workman's Comp - Ded	0	0	0	0	0	0
41380 * Seasonal Employees	0	2,518	2,518	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	23,302	22,442	0	0	0
TOTAL PERSONAL SERVICES	0	229,577	228,717	0	0	0
42210 * Petroleum Products	0	35,000	0	0	0	0
42220 * Garage & Motors	0	3,200	0	0	0	0
42310 * Equipment Repair Parts	0	24,500	0	0	0	0
42320 * Building Repair Supplies	0	14,800	0	0	0	0
42410 * Other Supplies	0	101,557	96,557	0	0	0
SUPPLIES SUBTOTAL	0	179,057	96,557	0	0	0
43190 * Other Professional Service	0	20,000	0	0	0	0
43231 * Travel - Registration	0	1,000	0	0	0	0
43232 * Travel - Meals	0	1,000	0	0	0	0
43233 * Travel - Lodging	0	1,000	0	0	0	0
43234 * Travel - Trans/Other	0	1,000	0	0	0	0
43240 * Telephone	0	2,208	2,208	0	0	0
43310 * Printing	0	1,000	0	0	0	0
43510 * Utilities	0	135	135	0	0	0
43630 * Mainten & Service Cont	0	3,115	3,115	0	0	0
43910 * Dues & Subscriptions	0	360	360	0	0	0
43990 * Taxes and Refunds	0	183	183	0	0	0
43995 * Other Services & Charges	0	3,392	3,392	0	0	0

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DEPT 5151 - Balance Sheet	FUND 117 - PARK NON-REVERTING OPERATING					
OTHER SERVICES & CHARGES SUBTOTAL	0	34,394	9,394	0	0	0
DEPARTMENT TOTALS	0	443,029	334,669	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 5152 - Visitor Services

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
 TOTAL EXPENDITURES	 0.00	 0.00	 TOTAL REVENUES	 0.00
				0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 5153 - Div. of Planning & Nat Res Man

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41100	* Overtime	0	3,000	0	0	0	0
41190	* Part-Time	0	2,896	2,896	0	0	0
	SALARIES SUBTOTAL	0	5,896	2,896	0	0	0
41220	* FICA - Deduction	0	2,948	2,948	0	0	0
41230	* PERF - Deduction	0	500	0	0	0	0
41380	* Seasonal Employees	0	38,200	38,200	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	41,648	41,148	0	0	0
	TOTAL PERSONAL SERVICES	0	47,544	44,044	0	0	0
42210	* Petroleum Products	0	1,000	0	0	0	0
42230	* Clothing	0	1,000	0	0	0	0
42310	* Equipment Repair Parts	0	1,000	0	0	0	0
42320	* Building Repair Supplies	0	1,000	0	0	0	0
42410	* Other Supplies	0	1,762	1,762	0	0	0
	SUPPLIES SUBTOTAL	0	5,762	1,762	0	0	0
43190	* Other Professional Service	0	1,000	0	0	0	0
43240	* Telephone	0	0	0	0	0	0
43510	* Utilities	0	1,222	1,222	0	0	0
43630	* Mainten & Service Cont	0	210	210	0	0	0
43990	* Taxes and Refunds	0	321	321	0	0	0
43995	* Other Services & Charges	0	1,175	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	3,929	1,754	0	0	0
	DEPARTMENT TOTALS	0	57,236	47,561	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 5155 - Recreation/Special Facilities

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	270,851.00	270,851.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	270,851.00	270,851.00	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	270,851.00	270,851.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41100 Overtime	15,000	483	483	15,000	15,000	15,000
41120 Professionals	156,588	149,473	149,473	80,316	156,588	156,588
41180 Service/Maintenance	99,263	99,096	99,096	101,191	99,263	99,263
41190 Part-Time	0	366,307	366,307	0	0	0
41194 New Job -Vacant	0	0	0	78,438	0	0
SALARIES SUBTOTAL	270,851	615,360	615,360	274,945	270,851	270,851
41210 Longevity -Deduction	0	1,900	1,900	0	0	0
41220 FICA - Deduction	0	114,619	114,619	0	0	0
41230 PERF - Deduction	0	35,570	35,570	0	0	0
41240 Group Insurance -Deduction	0	122,850	122,850	0	0	0
41260 Workman's Comp - Ded	0	0	0	0	0	0
41380 Seasonal Employees	0	753,044	753,044	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	1,027,984	1,027,984	0	0	0
TOTAL PERSONAL SERVICES	270,851	1,643,344	1,643,344	274,945	270,851	270,851
42110 Office Supplies	0	2,804	2,804	0	0	0
42120 Lit & Edu & Info & Ref Mat	0	200	200	0	0	0
42220 Garage & Motors	0	800	0	0	0	0
42230 Clothing	0	7,536	7,536	0	0	0
42310 Equipment Repair Parts	0	22,805	20,805	0	0	0
42320 Building Repair Supplies	0	6,955	2,955	0	0	0
42410 Other Supplies	0	636,954	597,724	0	0	0
SUPPLIES SUBTOTAL	0	678,057	632,027	0	0	0
43190 Other Professional Service	0	67,988	63,288	0	0	0
43210 Freight & Express	0	643	593	0	0	0
43231 Travel - Registration	0	1,528	1,528	0	0	0
43232 Travel - Meals	0	3,000	0	0	0	0
43233 Travel - Lodging	0	7,000	0	0	0	0
43234 Travel - Trans/Other	0	4,500	0	0	0	0

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DEPT	DESCRIPTION	FUND	NON-REVERTING	OPERATING			
DEPT 5155	- Recreation/Special Facilities	FUND 117	- PARK	NON-REVERTING	OPERATING		
43240	Telephone	0	19,627	4,527	0	0	0
43310	Printing	0	12,500	0	0	0	0
43320	Advertising	0	317,470	314,970	0	0	0
43420	Insurance	0	39,471	39,471	0	0	0
43510	Utilities	0	264	264	0	0	0
43630	Mainten & Service Cont	0	73,651	73,651	0	0	0
43670	Other Repairs	0	2,000	0	0	0	0
43790	Other Rental	0	3,000	0	0	0	0
43910	Dues & Subscriptions	0	5,934	5,934	0	0	0
43959	Promotional	0	18,000	0	0	0	0
43990	Taxes and Refunds	0	5,299	5,299	0	0	0
43995	Other Services & Charges	0	81,453	80,769	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	663,332	590,298	0	0	0
44410	Furniture & Fixtures	0	15,000	0	0	0	0
44490	Other Equipment	0	50,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	65,000	0	0	0	0
	DEPARTMENT TOTALS	270,851	3,049,733	2,865,669	274,945	270,851	270,851

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 5156 - Administrative Services

FUND 117 - PARK NON-REVERTING OPERATING

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41190 Part-Time	0	12,922	12,922	0	0	0
SALARIES SUBTOTAL	0	12,922	12,922	0	0	0
41220 FICA - Deduction	0	1,652	1,652	0	0	0
41230 PERF - Deduction	0	75	0	0	0	0
41260 Workman's Comp - Ded	0	94,622	94,622	0	0	0
41380 Seasonal Employees	0	6,692	6,692	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	103,042	102,967	0	0	0
TOTAL PERSONAL SERVICES	0	115,964	115,889	0	0	0
42210 Petroleum Products	0	14,000	0	0	0	0
42410 Other Supplies	0	2,000	0	0	0	0
SUPPLIES SUBTOTAL	0	16,000	0	0	0	0
43231 Travel - Registration	0	197	197	0	0	0
43232 Travel - Meals	0	2,500	0	0	0	0
43233 Travel - Lodging	0	426	426	0	0	0
43234 Travel - Trans/Other	0	1,500	0	0	0	0
43420 Insurance	0	98,885	98,885	0	0	0
43510 Utilities	0	592,414	488,014	0	0	0
43630 Mainten & Service Cont	0	770	770	0	0	0
43910 Dues & Subscriptions	0	190	190	0	0	0
43990 Taxes and Refunds	0	1,000	0	0	0	0
43995 Other Services & Charges	0	9,457	9,457	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	707,340	597,940	0	0	0
44110 Land Purchases	0	100,000	0	0	0	0
44490 Other Equipment	0	25,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	125,000	0	0	0	0
DEPARTMENT TOTALS	0	964,305	713,830	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 117 - PARK NON-REVERT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	270,851.00	270,851.00	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	 270,851.00	 270,851.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0500 - Sheriff

FUND 126 - STATE DRUNK DRIVING FEES

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	19,474.57	19,474.57	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,489.84	1,489.84	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	20,964.41	20,964.41	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	20,964.41	20,964.41	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41100	* Overtime	19,474	2,797	2,797	19,474	19,474	19,474
	SALARIES SUBTOTAL	19,474	2,797	2,797	19,474	19,474	19,474
41220	* FICA - Deduction	1,489	1,489	0	1,489	1,489	1,489
	OTHER PERSONAL SERVICES SUBTOTAL	1,489	1,489	0	1,489	1,489	1,489
	TOTAL PERSONAL SERVICES	20,964	4,287	2,797	20,964	20,964	20,964
	DEPARTMENT TOTALS	20,964	4,287	2,797	20,964	20,964	20,964

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 126 - STATE DRUNK DRI

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	19,474.57	19,474.57	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,489.84	1,489.84	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	 20,964.41	 20,964.41	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0800 - Prosecutor

FUND 127 - PROSECUTOR'S ELDERLY ABUSE

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	217,160.00	217,160.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	147,810.00	147,810.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	364,970.00	364,970.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,655.00	2,655.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	65,101.00	65,101.00			
CAPITAL OUTLAY	6,001.00	6,001.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	438,727.00	438,727.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110	* Official & Administrators	180,500	164,428	164,428	144,500	180,500	180,500
41190	* Part-Time	36,660	32,865	32,865	36,660	36,660	36,660
41194	* New Job -Vacant	0	0	0	36,000	0	0
	SALARIES SUBTOTAL	217,160	197,293	197,293	217,160	217,160	217,160
41210	* Longevity -Deduction	0	320	320	0	0	0
41220	* FICA - Deduction	16,617	14,966	14,966	16,617	16,617	16,617
41230	* PERF - Deduction	25,631	23,394	23,394	25,631	25,631	25,631
41240	* Group Insurance -Deduction	102,375	84,262	84,262	102,375	102,375	102,375
41260	* Workman's Comp - Ded	3,185	2,922	2,922	3,185	3,185	3,185
41281	* Group Life IRS Reportable	0	0	0	0	0	0
41390	* Supplemental Pay	2	2	0	2	2	2
	OTHER PERSONAL SERVICES SUBTOTAL	147,810	125,867	125,865	147,810	147,810	147,810
	TOTAL PERSONAL SERVICES	364,970	323,161	323,158	364,970	364,970	364,970
42110	* Office Supplies	1,250	2,303	2,303	1,250	1,250	1,250
42210	* Petroleum Products	1,200	997	645	1,200	1,200	1,200
42410	* Other Supplies	205	29	29	205	205	205
	SUPPLIES SUBTOTAL	2,655	3,330	2,978	2,655	2,655	2,655
43190	* Other Professional Service	59,076	1,000	1,000	59,076	59,076	59,076
43220	* Postage	75	75	0	75	75	75
43231	* Travel - Registration	300	2,870	2,870	300	300	300
43232	* Travel - Meals	300	1,460	1,460	300	300	300
43233	* Travel - Lodging	700	4,691	4,691	700	700	700
43234	* Travel - Trans/Other	100	3,702	3,702	100	100	100
43235	* Travel - Mileage	1,500	142	142	1,500	1,500	1,500
43240	* Telephone	2,500	5,078	4,208	2,500	2,500	2,500
43310	* Printing	50	50	0	50	50	50
43620	* Equipment Repair	250	90	90	250	250	250
43630	* Mainten & Service Cont	100	100	0	100	100	100

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0800 - Prosecutor	FUND 127 - PROSECUTOR'S ELDERLY ABUSE						
43910 * Dues & Subscriptions	150	150	0	150	150	150	150
OTHER SERVICES & CHARGES SUBTOTAL	65,101	19,410	18,166	65,101	65,101	65,101	65,101
44410 * Furniture & Fixtures	4,000	4,000	0	4,000	4,000	4,000	4,000
44420 * Office Machines	2,000	2,000	0	2,000	2,000	2,000	2,000
44440 * Motor Vehicles	1	22,495	22,495	1	1	1	1
CAPITAL OUTLAY SUBTOTAL	6,001	28,495	22,495	6,001	6,001	6,001	6,001
DEPARTMENT TOTALS	438,727	374,397	366,798	438,727	438,727	438,727	438,727

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 127 - PROSECUTOR'S EL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	217,160.00	217,160.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	147,810.00	147,810.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,655.00	2,655.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	65,101.00	65,101.00			
CAPITAL OUTLAY	6,001.00	6,001.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 438,727.00	 438,727.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2920 - Fairgrounds

FUND 131 - SPECIAL NON-REV LK CO FAIRGROU

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	47,503.00	47,503.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	41,823.00	41,823.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	89,326.00	89,326.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	7,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,400.00	11,400.00			
CAPITAL OUTLAY	47,290.00	47,290.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	155,516.00	155,516.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41160 * Office & Clerical	29,503	29,112	29,112	29,505	29,503	29,503
41190 * Part-Time	18,000	11,970	11,970	18,000	18,000	18,000
SALARIES SUBTOTAL	47,503	41,082	41,082	47,505	47,503	47,503
41220 * FICA - Deduction	2,258	3,874	3,874	2,258	2,258	2,258
41230 * PERF - Deduction	4,190	4,134	4,134	4,190	4,190	4,190
41240 * Group Insurance -Deduction	20,475	20,475	20,475	20,475	20,475	20,475
41260 * Workman's Comp - Ded	4,400	1,155	1,155	4,400	4,400	4,400
41380 * Seasonal Employees	10,500	9,911	9,911	10,500	10,500	10,500
OTHER PERSONAL SERVICES SUBTOTAL	41,823	39,549	39,549	41,823	41,823	41,823
TOTAL PERSONAL SERVICES	89,326	80,632	80,632	89,328	89,326	89,326
42410 * Other Supplies	7,500	7,980	7,905	7,500	7,500	7,500
SUPPLIES SUBTOTAL	7,500	7,980	7,905	7,500	7,500	7,500
43231 * Travel - Registration	100	100	0	100	100	100
43235 * Travel - Mileage	1,100	747	640	1,100	1,100	1,100
43620 * Equipment Repair	10,000	10,552	9,927	10,000	10,000	10,000
43910 * Dues & Subscriptions	200	50	50	200	200	200
OTHER SERVICES & CHARGES SUBTOTAL	11,400	11,449	10,617	11,400	11,400	11,400
44310 * Improvements	20,000	16,087	16,087	20,000	20,000	20,000
44505 * Covered Bridge Maintenance	27,290	27,290	0	27,290	27,290	27,290
CAPITAL OUTLAY SUBTOTAL	47,290	43,377	16,087	47,290	47,290	47,290
45000 * Unappropriated Funds	0	5,075	5,075	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	5,075	5,075	0	0	0
DEPARTMENT TOTALS	155,516	148,515	120,318	155,518	155,516	155,516

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 131 - SPECIAL NON-REV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	47,503.00	47,503.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	41,823.00	41,823.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	7,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,400.00	11,400.00			
CAPITAL OUTLAY	47,290.00	47,290.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	155,516.00	155,516.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0800 - Prosecutor

FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	299,951.00	299,951.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	317,669.00	317,669.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	617,620.00	617,620.00	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	623,170.00	623,170.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41125 * Discretionary Salaries	48,271	49,999	49,999	46,865	48,271	48,271
41160 * Office & Clerical	251,680	149,415	149,415	251,682	251,680	251,680
SALARIES SUBTOTAL	299,951	199,415	199,415	298,547	299,951	299,951
41210 * Longevity -Deduction	1,380	1,380	1,380	1,380	1,380	1,380
41220 * FICA - Deduction	27,530	16,231	16,231	27,530	27,530	27,530
41230 * PERF - Deduction	42,399	30,545	30,545	42,399	42,399	42,399
41240 * Group Insurance -Deduction	225,225	127,575	127,575	225,225	225,225	225,225
41260 * Workman's Comp - Ded	5,005	3,290	3,290	5,005	5,005	5,005
41390 * Supplemental Pay	16,130	12,550	12,550	16,130	16,130	16,130
OTHER PERSONAL SERVICES SUBTOTAL	317,669	191,572	191,572	317,669	317,669	317,669
TOTAL PERSONAL SERVICES	617,620	390,988	390,988	616,216	617,620	617,620
42110 * Office Supplies	250	250	0	250	250	250
42130 * Law Books	500	500	0	500	500	500
42210 * Petroleum Products	1,000	1,302	0	1,000	1,000	1,000
SUPPLIES SUBTOTAL	1,750	2,052	0	1,750	1,750	1,750
43145 * Legal Services	1,000	904	904	1,000	1,000	1,000
43231 * Travel - Registration	100	100	0	100	100	100
43232 * Travel - Meals	100	75	75	100	100	100
43233 * Travel - Lodging	100	100	0	100	100	100
43234 * Travel - Trans/Other	100	100	0	100	100	100
43235 * Travel - Mileage	500	159	159	500	500	500
43240 * Telephone	100	49	49	100	100	100
43630 * Mainten & Service Cont	100	5	5	100	100	100
OTHER SERVICES & CHARGES SUBTOTAL	2,100	1,493	1,193	2,100	2,100	2,100
44410 * Furniture & Fixtures	1,500	1,500	0	1,500	1,500	1,500
44420 * Office Machines	100	100	0	100	100	100
44440 * Motor Vehicles	100	100	0	100	100	100

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0800 - Prosecutor	FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.						
CAPITAL OUTLAY SUBTOTAL	1,700	1,700	0	1,700	1,700	1,700	1,700
DEPARTMENT TOTALS	623,170	396,233	392,181	621,766	623,170	623,170	623,170

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 135 - PROSECUTOR'S PR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	299,951.00	299,951.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	317,669.00	317,669.00	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	 623,170.00	 623,170.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0500 - Sheriff

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

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	27,958.93	27,958.93			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	27,958.93	27,958.93	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44490	Other Equipment	27,958	4,942	4,942	27,958	27,958	27,958
	CAPITAL OUTLAY SUBTOTAL	27,958	4,942	4,942	27,958	27,958	27,958
	DEPARTMENT TOTALS	27,958	4,942	4,942	27,958	27,958	27,958

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0582 - Sheriff (Fund 182)

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

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	40,000.00	40,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	40,000.00	40,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
42410	* Other Supplies	40,000	40,000	0	40,000	40,000	40,000
	SUPPLIES SUBTOTAL	40,000	40,000	0	40,000	40,000	40,000
	DEPARTMENT TOTALS	40,000	40,000	0	40,000	40,000	40,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0800 - Prosecutor

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

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,001.00	5,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,000.00	12,000.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	22,001.00	22,001.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
42110	Office Supplies	5,000	5,000	0	5,000	5,000	5,000
42130	Law Books	1	1	0	1	1	1
	SUPPLIES SUBTOTAL	5,001	5,001	0	5,001	5,001	5,001
43145	Legal Services	2,500	2,177	2,177	2,500	2,500	2,500
43220	Postage	500	500	0	500	500	500
43231	Travel - Registration	2,000	3,850	0	2,000	2,000	2,000
43232	Travel - Meals	1,000	355	355	1,000	1,000	1,000
43233	Travel - Lodging	2,000	1,380	1,380	2,000	2,000	2,000
43235	Travel - Mileage	2,000	2,000	0	2,000	2,000	2,000
43240	Telephone	1,000	1,714	1,714	1,000	1,000	1,000
43620	Equipment Repair	1,000	1,000	0	1,000	1,000	1,000
	OTHER SERVICES & CHARGES SUBTOTAL	12,000	12,977	5,627	12,000	12,000	12,000
44420	Office Machines	5,000	5,000	0	5,000	5,000	5,000
	CAPITAL OUTLAY SUBTOTAL	5,000	5,000	0	5,000	5,000	5,000
	DEPARTMENT TOTALS	22,001	22,978	5,627	22,001	22,001	22,001

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 141 - NON-REVERTING R

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	45,001.00	45,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,000.00	12,000.00			
CAPITAL OUTLAY	32,958.93	32,958.93			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	89,959.93	89,959.93	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4000 - Criminal Courts

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	167,784.00	167,784.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	137,491.00	137,491.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	305,275.00	305,275.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	25,000.00	25,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	103,000.00	103,000.00			
CAPITAL OUTLAY	50,000.00	50,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	483,275.00	483,275.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41120 Professionals	57,662	57,529	57,529	57,662	57,662	57,662
41160 Office & Clerical	30,122	30,071	30,071	35,508	30,122	30,122
41190 Part-Time	80,000	61,322	61,322	80,000	80,000	80,000
SALARIES SUBTOTAL	167,784	148,923	148,923	173,170	167,784	167,784
41220 FICA - Deduction	17,000	15,340	15,340	11,000	17,000	17,000
41230 PERF - Deduction	22,000	18,632	18,632	22,000	22,000	22,000
41240 Group Insurance -Deduction	40,950	40,950	40,950	40,950	40,950	40,950
41260 Workman's Comp - Ded	3,000	2,397	2,397	3,000	3,000	3,000
41281 Group Life IRS Reportable	0	1	0	0	0	0
41390 Supplemental Pay	54,541	52,711	52,711	53,641	54,541	54,541
OTHER PERSONAL SERVICES SUBTOTAL	137,491	130,033	130,031	130,591	137,491	137,491
TOTAL PERSONAL SERVICES	305,275	278,956	278,954	303,761	305,275	305,275
42110 Office Supplies	25,000	25,931	23,149	25,000	25,000	25,000
SUPPLIES SUBTOTAL	25,000	25,931	23,149	25,000	25,000	25,000
43190 Other Professional Service	65,000	66,651	58,079	65,000	65,000	65,000
43231 Travel - Registration	6,000	2,875	2,875	6,000	6,000	6,000
43232 Travel - Meals	6,000	1,385	1,335	6,000	6,000	6,000
43233 Travel - Lodging	6,000	2,872	2,704	6,000	6,000	6,000
43234 Travel - Trans/Other	4,000	941	941	4,000	4,000	4,000
43235 Travel - Mileage	8,000	2,299	2,299	8,000	8,000	8,000
43620 Equipment Repair	8,000	2,965	2,965	8,000	8,000	8,000
OTHER SERVICES & CHARGES SUBTOTAL	103,000	79,990	71,200	103,000	103,000	103,000
44410 Furniture & Fixtures	15,000	3,861	2,166	15,000	15,000	15,000
44420 Office Machines	20,000	3,760	3,760	20,000	20,000	20,000
44490 Other Equipment	15,000	220	220	15,000	15,000	15,000
CAPITAL OUTLAY SUBTOTAL	50,000	7,841	6,146	50,000	50,000	50,000

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 4000 - Criminal Courts
DEPARTMENT TOTALS

FUND 143 - SUPPLEMENTAL ADULT PROBATION S					
483,275	392,719	379,450	481,761	483,275	483,275

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DEPARTMENTAL BUDGET ESTIMATE - 2018

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

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	158,401.00	158,401.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	368,701.27	368,701.27	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	527,102.27	527,102.27	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	16,000.00	16,000.00			
CAPITAL OUTLAY	2,000.00	2,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	547,102.27	547,102.27	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41120 Professionals	28,500	28,500	0	28,500	28,500	28,500
41150 Paraprofessionals	129,901	129,901	0	127,312	129,901	129,901
SALARIES SUBTOTAL	158,401	158,401	0	155,812	158,401	158,401
41220 FICA - Deduction	27,257	6,148	6,148	27,257	27,257	27,257
41230 PERF - Deduction	50,595	10,371	10,371	50,595	50,595	50,595
41240 Group Insurance -Deduction	102,375	102,375	0	102,375	102,375	102,375
41260 Workman's Comp - Ded	2,275	2,275	0	2,275	2,275	2,275
41390 Supplemental Pay	186,199	80,730	80,730	186,199	186,199	186,199
OTHER PERSONAL SERVICES SUBTOTAL	368,701	201,900	97,250	368,701	368,701	368,701
TOTAL PERSONAL SERVICES	527,102	360,301	97,250	524,513	527,102	527,102
42110 Office Supplies	2,000	1,376	1,376	2,000	2,000	2,000
SUPPLIES SUBTOTAL	2,000	1,376	1,376	2,000	2,000	2,000
43190 Other Professional Service	1,000	1,000	0	1,000	1,000	1,000
43231 Travel - Registration	4,000	215	215	4,000	4,000	4,000
43232 Travel - Meals	2,500	2,500	0	2,500	2,500	2,500
43233 Travel - Lodging	2,000	139	139	2,000	2,000	2,000
43234 Travel - Trans/Other	1,000	1,000	0	1,000	1,000	1,000
43235 Travel - Mileage	1,500	1,500	0	1,500	1,500	1,500
43310 Printing	1,000	1,000	0	1,000	1,000	1,000
43630 Mainten & Service Cont	2,000	2,000	0	2,000	2,000	2,000
43955 Official Bonds	1,000	1,000	0	1,000	1,000	1,000
OTHER SERVICES & CHARGES SUBTOTAL	16,000	10,354	354	16,000	16,000	16,000
44420 Office Machines	2,000	2,000	0	2,000	2,000	2,000
CAPITAL OUTLAY SUBTOTAL	2,000	2,000	0	2,000	2,000	2,000
DEPARTMENT TOTALS	547,102	374,032	98,981	544,513	547,102	547,102

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DEPARTMENTAL BUDGET ESTIMATE - 2018

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

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	101,020.00	101,020.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	155,784.43	155,784.43	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	256,804.43	256,804.43	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			
TOTAL EXPENDITURES	265,804.43	265,804.43	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41120 * Professionals	51,160	50,532	50,532	51,160	51,160	51,160
41160 * Office & Clerical	24,860	8,409	8,409	35,508	24,860	24,860
41190 * Part-Time	25,000	8,298	8,298	25,000	25,000	25,000
SALARIES SUBTOTAL	101,020	67,240	67,240	111,668	101,020	101,020
41210 * Longevity -Deduction	1,540	320	320	1,540	1,540	1,540
41220 * FICA - Deduction	11,143	9,287	9,287	11,143	11,143	11,143
41230 * PERF - Deduction	21,310	18,443	18,443	21,310	21,310	21,310
41240 * Group Insurance -Deduction	61,425	5,512	5,512	61,425	61,425	61,425
41260 * Workman's Comp - Ded	1,365	1,369	1,369	1,365	1,365	1,365
41390 * Supplemental Pay	59,000	55,248	55,248	59,000	59,000	59,000
OTHER PERSONAL SERVICES SUBTOTAL	155,784	90,181	90,181	155,784	155,784	155,784
TOTAL PERSONAL SERVICES	256,804	157,421	157,421	267,452	256,804	256,804
42110 * Office Supplies	2,000	480	480	2,000	2,000	2,000
SUPPLIES SUBTOTAL	2,000	480	480	2,000	2,000	2,000
43190 * Other Professional Service	2,000	2,000	0	2,000	2,000	2,000
43231 * Travel - Registration	500	220	220	500	500	500
43232 * Travel - Meals	500	240	240	500	500	500
43233 * Travel - Lodging	1,000	592	592	1,000	1,000	1,000
43235 * Travel - Mileage	1,000	248	248	1,000	1,000	1,000
OTHER SERVICES & CHARGES SUBTOTAL	5,000	3,301	1,301	5,000	5,000	5,000
44410 * Furniture & Fixtures	2,000	354	354	2,000	2,000	2,000
CAPITAL OUTLAY SUBTOTAL	2,000	354	354	2,000	2,000	2,000
DEPARTMENT TOTALS	265,804	161,557	159,557	276,452	265,804	265,804

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	32,598.00	32,598.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	140,736.00	140,736.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	173,334.00	173,334.00	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	173,334.00	173,334.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41160 * Office & Clerical	32,598	7,467	7,467	44,120	32,598	32,598
SALARIES SUBTOTAL	32,598	7,467	7,467	44,120	32,598	32,598
41210 * Longevity -Deduction	620	620	0	620	620	620
41220 * FICA - Deduction	10,255	6,987	6,987	10,255	10,255	10,255
41230 * PERF - Deduction	19,035	11,799	11,799	19,035	19,035	19,035
41240 * Group Insurance -Deduction	20,475	4,725	4,725	20,475	20,475	20,475
41260 * Workman's Comp - Ded	455	105	105	455	455	455
41390 * Supplemental Pay	89,896	85,333	85,333	89,896	89,896	89,896
OTHER PERSONAL SERVICES SUBTOTAL	140,736	109,570	108,950	140,736	140,736	140,736
TOTAL PERSONAL SERVICES	173,334	117,037	116,417	184,856	173,334	173,334
45000 * Unappropriated Funds	0	170	170	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	170	170	0	0	0
DEPARTMENT TOTALS	173,334	117,207	116,587	184,856	173,334	173,334

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4070 - L C Superior Court IV

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	118,889.94	118,889.94	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	118,889.94	118,889.94	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,580.00	3,580.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	11,190.00	11,190.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	133,659.94	133,659.94	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41220	* FICA - Deduction	7,465	5,303	5,303	7,465	7,465	7,465
41230	* PERF - Deduction	13,854	8,058	8,058	13,854	13,854	13,854
41390	* Supplemental Pay	97,570	69,987	69,987	97,570	97,570	97,570
	OTHER PERSONAL SERVICES SUBTOTAL	118,889	83,349	83,349	118,889	118,889	118,889
	TOTAL PERSONAL SERVICES	118,889	83,349	83,349	118,889	118,889	118,889
42110	* Office Supplies	3,580	3,580	0	3,580	3,580	3,580
	SUPPLIES SUBTOTAL	3,580	3,580	0	3,580	3,580	3,580
43231	* Travel - Registration	370	370	0	370	370	370
43232	* Travel - Meals	580	580	0	580	580	580
43233	* Travel - Lodging	1,575	1,575	0	1,575	1,575	1,575
43234	* Travel - Trans/Other	265	265	0	265	265	265
43235	* Travel - Mileage	2,100	2,100	0	2,100	2,100	2,100
43630	* Mainten & Service Cont	6,300	6,300	0	6,300	6,300	6,300
	OTHER SERVICES & CHARGES SUBTOTAL	11,190	11,190	0	11,190	11,190	11,190
	DEPARTMENT TOTALS	133,659	98,119	83,349	133,659	133,659	133,659

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 143 - SUPPLEMENTAL AD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	459,803.00	459,803.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	921,602.64	921,602.64	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	32,580.00	32,580.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	135,190.00	135,190.00			
CAPITAL OUTLAY	54,000.00	54,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1,603,175.64	 1,603,175.64	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4100 - Juvenile Court

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,764.00	1,764.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,764.00	1,764.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	3,001.00			
CAPITAL OUTLAY	12,235.66	12,235.66			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	17,000.66	17,000.66	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41220	FICA - Deduction	115	115	0	115	115	115
41230	PERF - Deduction	205	205	0	205	205	205
41390	Supplemental Pay	1,444	1,444	0	1,444	1,444	1,444
	OTHER PERSONAL SERVICES SUBTOTAL	1,764	1,764	0	1,764	1,764	1,764
	TOTAL PERSONAL SERVICES	1,764	1,764	0	1,764	1,764	1,764
43310	Printing	1,750	1,750	0	1,750	1,750	1,750
43910	Dues & Subscriptions	1,250	875	875	1,250	1,250	1,250
43995	Other Services & Charges	1	1	0	1	1	1
	OTHER SERVICES & CHARGES SUBTOTAL	3,001	2,626	875	3,001	3,001	3,001
44410	Furniture & Fixtures	6,000	1,364	1,364	6,000	6,000	6,000
44420	Office Machines	5,000	5,000	0	5,000	5,000	5,000
44490	Other Equipment	1,235	1,235	0	1,235	1,235	1,235
	CAPITAL OUTLAY SUBTOTAL	12,235	7,599	1,364	12,235	12,235	12,235
	DEPARTMENT TOTALS	17,000	11,989	2,239	17,000	17,000	17,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4200 - Juvenile Detention Center

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,000.00	5,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
42250 * Health Care & Lab Supplies	5,000	5,000	0	5,000	5,000	5,000
SUPPLIES SUBTOTAL	5,000	5,000	0	5,000	5,000	5,000
DEPARTMENT TOTALS	5,000	5,000	0	5,000	5,000	5,000

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 144 - SUPPLEMENTAL JU

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,764.00	1,764.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	3,001.00			
CAPITAL OUTLAY	12,235.66	12,235.66			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 22,000.66	 22,000.66	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0500 - Sheriff

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	124,102.12	124,102.12	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	248,204.24	248,204.24			
CAPITAL OUTLAY	124,102.12	124,102.12			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	496,408.48	496,408.48	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
42410	Other Supplies	124,102	124,102	0	124,102	124,102	124,102
	SUPPLIES SUBTOTAL	124,102	124,102	0	124,102	124,102	124,102
43190	Other Professional Service	124,102	124,102	0	124,102	124,102	124,102
43620	Equipment Repair	124,102	124,102	0	124,102	124,102	124,102
	OTHER SERVICES & CHARGES SUBTOTAL	248,204	248,204	0	248,204	248,204	248,204
44490	Other Equipment	124,102	124,102	0	124,102	124,102	124,102
	CAPITAL OUTLAY SUBTOTAL	124,102	124,102	0	124,102	124,102	124,102
	DEPARTMENT TOTALS	496,408	496,408	0	496,408	496,408	496,408

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0582 - Sheriff (Fund 182)

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	101,200.00	101,200.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	31,325.00	31,325.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	132,525.00	132,525.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	80,000.00	80,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	241,000.00	241,000.00			
CAPITAL OUTLAY	108,000.00	108,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	561,525.00	561,525.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41100 Overtime	60,000	15,942	15,942	60,000	60,000	60,000
41160 Office & Clerical	41,200	41,199	41,199	41,200	41,200	41,200
SALARIES SUBTOTAL	101,200	57,142	57,142	101,200	101,200	101,200
41220 FICA - Deduction	3,500	3,106	3,106	3,500	3,500	3,500
41230 PERF - Deduction	6,000	5,874	5,874	6,000	6,000	6,000
41240 Group Insurance -Deduction	21,275	20,475	20,475	21,275	21,275	21,275
41260 Workman's Comp - Ded	550	455	455	550	550	550
OTHER PERSONAL SERVICES SUBTOTAL	31,325	29,911	29,911	31,325	31,325	31,325
TOTAL PERSONAL SERVICES	132,525	87,053	87,053	132,525	132,525	132,525
42110 Office Supplies	40,000	5,129	4,513	40,000	40,000	40,000
42410 Other Supplies	40,000	8,592	8,309	40,000	40,000	40,000
SUPPLIES SUBTOTAL	80,000	13,721	12,823	80,000	80,000	80,000
43190 Other Professional Service	40,000	3,639	3,639	40,000	40,000	40,000
43195 Contractual Services	9,000	9,000	0	9,000	9,000	9,000
43231 Travel - Registration	12,000	7,235	7,235	12,000	12,000	12,000
43232 Travel - Meals	10,000	10,000	0	10,000	10,000	10,000
43233 Travel - Lodging	15,000	2,679	2,679	15,000	15,000	15,000
43234 Travel - Trans/Other	10,000	10,000	0	10,000	10,000	10,000
43240 Telephone	25,000	3,797	3,237	25,000	25,000	25,000
43630 Mainten & Service Cont	40,000	3,801	3,801	40,000	40,000	40,000
43830 Matching Funds	20,000	20,000	0	20,000	20,000	20,000
43940 Narcotic Purchase Money	30,000	8,050	8,050	30,000	30,000	30,000
43995 Other Services & Charges	30,000	30,000	0	30,000	30,000	30,000
OTHER SERVICES & CHARGES SUBTOTAL	241,000	108,202	28,642	241,000	241,000	241,000
44420 Office Machines	18,000	18,000	0	18,000	18,000	18,000
44490 Other Equipment	90,000	29,854	29,854	90,000	90,000	90,000

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DEPT 0582 - Sheriff (Fund 182)	FUND 145 - NON-REVERTING PROPERTY SEIZURE					
CAPITAL OUTLAY SUBTOTAL	108,000	47,854	29,854	108,000	108,000	108,000
DEPARTMENT TOTALS	561,525	256,832	158,374	561,525	561,525	561,525

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0800 - Prosecutor

FUND 145 - NON-REVERTING PROPERTY SEIZURE

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	30,000.00	30,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	33,567.00	33,567.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	63,567.00	63,567.00	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			
TOTAL EXPENDITURES	92,768.00	92,768.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41190 Part-Time	30,000	24,577	24,577	30,000	30,000	30,000
SALARIES SUBTOTAL	30,000	24,577	24,577	30,000	30,000	30,000
41220 FICA - Deduction	2,700	2,687	2,687	2,700	2,700	2,700
41230 PERF - Deduction	2,370	1,942	1,942	2,370	2,370	2,370
41260 Workman's Comp - Ded	1,820	647	647	1,820	1,820	1,820
41390 Supplemental Pay	26,677	13,676	13,676	26,677	26,677	26,677
OTHER PERSONAL SERVICES SUBTOTAL	33,567	18,954	18,954	33,567	33,567	33,567
TOTAL PERSONAL SERVICES	63,567	43,531	43,531	63,567	63,567	63,567
42130 Law Books	1	1	0	1	1	1
42410 Other Supplies	2,000	2,000	0	2,000	2,000	2,000
SUPPLIES SUBTOTAL	2,001	2,001	0	2,001	2,001	2,001
43145 Legal Services	7,000	5,863	5,863	7,000	7,000	7,000
43190 Other Professional Service	2,000	435	435	2,000	2,000	2,000
43231 Travel - Registration	1,000	125	125	1,000	1,000	1,000
43232 Travel - Meals	500	480	480	500	500	500
43233 Travel - Lodging	500	661	661	500	500	500
43234 Travel - Trans/Other	200	200	0	200	200	200
43235 Travel - Mileage	1,000	154	154	1,000	1,000	1,000
OTHER SERVICES & CHARGES SUBTOTAL	12,200	7,918	7,718	12,200	12,200	12,200
44410 Furniture & Fixtures	5,000	2,198	2,198	5,000	5,000	5,000
44420 Office Machines	10,000	408	408	10,000	10,000	10,000
CAPITAL OUTLAY SUBTOTAL	15,000	2,607	2,607	15,000	15,000	15,000
DEPARTMENT TOTALS	92,768	56,057	53,856	92,768	92,768	92,768

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DEPT 0000 - FUND TOTALS

FUND 145 - NON-REVERTING P

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	131,200.00	131,200.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	64,892.00	64,892.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	206,103.12	206,103.12	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	501,404.24	501,404.24			
CAPITAL OUTLAY	247,102.12	247,102.12			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1,150,701.48	 1,150,701.48	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3100 - Jail

FUND 152 - MISDEMEANANT CO. JAIL HOUSING

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	215,463.00	215,463.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	162,411.70	162,411.70	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	377,874.70	377,874.70	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	377,874.70	377,874.70	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41100 * Overtime	30,000	18,338	18,338	30,000	30,000	30,000
41160 * Office & Clerical	114,892	114,608	114,608	114,801	114,892	114,892
41180 * Service/Maintenance	28,135	28,795	28,795	137,408	28,135	28,135
41190 * Part-Time	42,436	42,436	0	42,436	42,436	42,436
SALARIES SUBTOTAL	215,463	204,178	161,742	324,645	215,463	215,463
41220 * FICA - Deduction	17,540	14,835	14,835	19,294	17,540	17,540
41230 * PERF - Deduction	26,530	22,699	22,699	35,813	26,530	26,530
41240 * Group Insurance -Deduction	100,000	96,075	96,075	204,750	100,000	100,000
41260 * Workman's Comp - Ded	4,550	2,257	2,257	4,550	4,550	4,550
41370 * Holiday Pay	13,791	1,727	1,727	13,791	13,791	13,791
OTHER PERSONAL SERVICES SUBTOTAL	162,411	137,595	137,595	278,199	162,411	162,411
TOTAL PERSONAL SERVICES	377,874	341,773	299,337	602,845	377,874	377,874
DEPARTMENT TOTALS	377,874	341,773	299,337	602,845	377,874	377,874

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 152 - MISDEMEANANT CO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	215,463.00	215,463.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	162,411.70	162,411.70	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	 377,874.70	 377,874.70	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 5130 - Health Dept

FUND 153 - HEALTH MAINTENANCE

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	30,680.00	30,680.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,803.00	2,803.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	33,483.00	33,483.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,071.00	23,071.00			
CAPITAL OUTLAY	160,000.00	160,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	216,554.00	216,554.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41190 Part-Time	30,680	28,400	28,400	30,680	30,680	30,680
SALARIES SUBTOTAL	30,680	28,400	28,400	30,680	30,680	30,680
41220 FICA - Deduction	2,348	2,172	2,172	2,348	2,348	2,348
41260 Workman's Comp - Ded	455	455	455	455	455	455
OTHER PERSONAL SERVICES SUBTOTAL	2,803	2,627	2,627	2,803	2,803	2,803
TOTAL PERSONAL SERVICES	33,483	31,027	31,027	33,483	33,483	33,483
43190 Other Professional Service	1	1	0	1	1	1
43235 Travel - Mileage	6,000	4,751	4,157	6,000	6,000	6,000
43310 Printing	17,070	2,792	2,792	17,070	17,070	17,070
OTHER SERVICES & CHARGES SUBTOTAL	23,071	7,545	6,949	23,071	23,071	23,071
44490 Other Equipment	160,000	160,000	0	160,000	160,000	160,000
CAPITAL OUTLAY SUBTOTAL	160,000	160,000	0	160,000	160,000	160,000
DEPARTMENT TOTALS	216,554	198,572	37,977	216,554	216,554	216,554

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 153 - HEALTH MAINTENA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	30,680.00	30,680.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,803.00	2,803.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,071.00	23,071.00			
CAPITAL OUTLAY	160,000.00	160,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 216,554.00	 216,554.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3200 - Animal Control

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

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,000.00	20,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	20,000.00	20,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43995 * Other Services & Charges	20,000	19,210	16,510	20,000	20,000	20,000
OTHER SERVICES & CHARGES SUBTOTAL	20,000	19,210	16,510	20,000	20,000	20,000
DEPARTMENT TOTALS	20,000	19,210	16,510	20,000	20,000	20,000

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DEPT 0000 - FUND TOTALS

FUND 156 - ANIMAL CONTROLS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	20,000.00	20,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 20,000.00	 20,000.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3200 - Animal Control

FUND 163 - LAKE CO ANIMAL SHELTER NON-REV

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	50,000.00	50,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,050.00	6,050.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	56,050.00	56,050.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,485.40	10,485.40	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,182.70	23,182.70			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	89,718.10	89,718.10	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41190 * Part-Time	50,000	50,000	0	50,000	50,000	50,000
SALARIES SUBTOTAL	50,000	50,000	0	50,000	50,000	50,000
41220 * FICA - Deduction	3,825	3,825	0	3,825	3,825	3,825
41260 * Workman's Comp - Ded	2,225	2,225	0	2,225	2,225	2,225
OTHER PERSONAL SERVICES SUBTOTAL	6,050	6,050	0	6,050	6,050	6,050
TOTAL PERSONAL SERVICES	56,050	56,050	0	56,050	56,050	56,050
42240 * Househld & Instit Supplies	3,182	3,182	0	3,182	3,182	3,182
42250 * Health Care & Lab Supplies	4,120	4,120	0	4,120	4,120	4,120
42410 * Other Supplies	3,182	3,182	0	3,182	3,182	3,182
SUPPLIES SUBTOTAL	10,485	10,485	0	10,485	10,485	10,485
43190 * Other Professional Service	3,182	3,182	0	3,182	3,182	3,182
43995 * Other Services & Charges	20,000	13,682	11,682	20,000	20,000	20,000
OTHER SERVICES & CHARGES SUBTOTAL	23,182	16,865	11,682	23,182	23,182	23,182
DEPARTMENT TOTALS	89,718	83,400	11,682	89,718	89,718	89,718

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 163 - LAKE CO ANIMAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	50,000.00	50,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,050.00	6,050.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,485.40	10,485.40	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,182.70	23,182.70			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 89,718.10	 89,718.10	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0600 - Surveyor

FUND 167 - SURVEYOR'S CORNER PERPETUATION

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	61,219.00	61,219.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	28,262.00	28,262.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	89,481.00	89,481.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,481.00	14,481.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	61,057.00	61,057.00			
CAPITAL OUTLAY	154,741.00	154,741.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	319,760.00	319,760.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41190 Part-Time	61,219	8,085	8,085	61,219	61,219	61,219
SALARIES SUBTOTAL	61,219	8,085	8,085	61,219	61,219	61,219
41220 FICA - Deduction	1,683	2,211	2,211	1,683	1,683	1,683
41230 PERF - Deduction	3,124	2,996	2,996	3,124	3,124	3,124
41260 Workman's Comp - Ded	1,455	332	332	1,455	1,455	1,455
41390 Supplemental Pay	22,000	20,999	20,999	22,000	22,000	22,000
OTHER PERSONAL SERVICES SUBTOTAL	28,262	26,540	26,540	28,262	28,262	28,262
TOTAL PERSONAL SERVICES	89,481	34,625	34,625	89,481	89,481	89,481
42110 Office Supplies	6,000	2,007	1,937	6,000	6,000	6,000
42210 Petroleum Products	1	1	0	1	1	1
42290 Other Supplies	0	0	0	0	0	0
42410 Other Supplies	8,480	4,364	4,364	8,480	8,480	8,480
SUPPLIES SUBTOTAL	14,481	6,372	6,301	14,481	14,481	14,481
43190 Other Professional Service	27,361	58,361	11,186	27,361	27,361	27,361
43231 Travel - Registration	1,700	1,125	1,125	1,700	1,700	1,700
43232 Travel - Meals	500	450	450	500	500	500
43233 Travel - Lodging	1,200	771	771	1,200	1,200	1,200
43234 Travel - Trans/Other	745	745	0	745	745	745
43235 Travel - Mileage	1	1	0	1	1	1
43240 Telephone	3,500	2,646	2,441	3,500	3,500	3,500
43310 Printing	1,250	1,250	0	1,250	1,250	1,250
43420 Insurance	1	1	0	1	1	1
43620 Equipment Repair	12,398	1,770	1,770	12,398	12,398	12,398
43630 Mainten & Service Cont	12,400	10,945	10,945	12,400	12,400	12,400
43740 Motor Vehicle Rental	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	61,057	78,068	28,690	61,057	61,057	61,057
44440 Motor Vehicles	40,899	20,899	20,899	40,899	40,899	40,899

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DEPT 0600 - Surveyor	FUND 167 - SURVEYOR'S CORNER PERPETUATION					
44490 Other Equipment	113,842	15,012	9,887	113,842	113,842	113,842
CAPITAL OUTLAY SUBTOTAL	154,741	35,911	30,786	154,741	154,741	154,741
DEPARTMENT TOTALS	319,760	154,977	100,403	319,760	319,760	319,760

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DEPT 0000 - FUND TOTALS

FUND 167 - SURVEYOR'S CORN

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	61,219.00	61,219.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	28,262.00	28,262.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	14,481.00	14,481.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	61,057.00	61,057.00			
CAPITAL OUTLAY	154,741.00	154,741.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 319,760.00	 319,760.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 6100 - Economic Development

FUND 170 - LAKE CO. COMM DEV ADMIN BUDGET

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	191,117.00	191,117.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	147,547.00	147,547.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	338,664.00	338,664.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	34,010.00	34,010.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	372,678.00	372,678.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	47,895	11,893	11,893	53,560	47,895	47,895
41120 * Professionals	113,517	113,326	113,326	117,276	113,517	113,517
41160 * Office & Clerical	29,705	28,915	28,915	29,994	29,705	29,705
41194 * New Job -Vacant	0	0	0	37,492	0	0
SALARIES SUBTOTAL	191,117	154,135	154,135	238,322	191,117	191,117
41210 * Longevity -Deduction	2,700	2,760	2,760	2,700	2,700	2,700
41220 * FICA - Deduction	14,135	11,765	11,765	14,135	14,135	14,135
41230 * PERF - Deduction	26,237	22,279	22,279	26,237	26,237	26,237
41240 * Group Insurance -Deduction	102,375	85,837	85,837	102,375	102,375	102,375
41260 * Workman's Comp - Ded	2,100	1,907	1,907	2,100	2,100	2,100
41281 * Group Life IRS Reportable	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	147,547	124,549	124,549	147,547	147,547	147,547
TOTAL PERSONAL SERVICES	338,664	278,684	278,684	385,869	338,664	338,664
42110 * Office Supplies	1	1	0	1	1	1
42210 * Petroleum Products	1	1	0	1	1	1
42390 * Other Repair & Main Supp	1	1	0	1	1	1
42410 * Other Supplies	1	1	0	1	1	1
SUPPLIES SUBTOTAL	4	4	0	4	4	4
43145 * Legal Services	14,000	20,000	0	14,000	14,000	14,000
43150 * Consultant Fees	20,000	30,000	1,850	20,000	20,000	20,000
43220 * Postage	1	1	0	1	1	1
43231 * Travel - Registration	1	2,000	0	1	1	1
43232 * Travel - Meals	1	1,000	0	1	1	1
43233 * Travel - Lodging	1	2,000	0	1	1	1
43234 * Travel - Trans/Other	1	1	0	1	1	1
43235 * Travel - Mileage	1	1	0	1	1	1
43240 * Telephone	1	1	0	1	1	1
43320 * Advertising	1	1	0	1	1	1

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 6100 - Economic Development	FUND 170 - LAKE CO. COMM DEV ADMIN BUDGET						
43630 * Mainten & Service Cont	1	1	0	1	1	1	1
43910 * Dues & Subscriptions	1	1,950	0	1	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	34,010	56,956	1,850	34,010	34,010	34,010	34,010
DEPARTMENT TOTALS	372,678	335,644	280,534	419,883	372,678	372,678	372,678

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 170 - LAKE CO. COMM D

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	191,117.00	191,117.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	147,547.00	147,547.00	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	34,010.00	34,010.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 372,678.00	 372,678.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 6100 - Economic Development

FUND 171 - LAKE COUNTY HOME PROGRAM

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	5,000.00			
CAPITAL OUTLAY	600,000.00	600,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	605,000.00	605,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43995 * Other Services & Charges	5,000	4,925	4,925	5,000	5,000	5,000
OTHER SERVICES & CHARGES SUBTOTAL	5,000	4,925	4,925	5,000	5,000	5,000
44220 * Building & Struct Improvements	600,000	539,211	467,027	600,000	600,000	600,000
CAPITAL OUTLAY SUBTOTAL	600,000	539,211	467,027	600,000	600,000	600,000
DEPARTMENT TOTALS	605,000	544,136	471,952	605,000	605,000	605,000

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DEPT 0000 - FUND TOTALS

FUND 171 - LAKE COUNTY HOM

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	5,000.00			
CAPITAL OUTLAY	600,000.00	600,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	605,000.00	605,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 6100 - Economic Development

FUND 172 - LK CO COMM DEV CITIES & TOWNS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	900,001.00	900,001.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	900,001.00	900,001.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44220 * Building & Struct Improvements	900,000	1,124,431	947,996	900,000	900,000	900,000
44410 * Furniture & Fixtures	1	1	0	1	1	1
CAPITAL OUTLAY SUBTOTAL	900,001	1,124,432	947,996	900,001	900,001	900,001
DEPARTMENT TOTALS	900,001	1,124,432	947,996	900,001	900,001	900,001

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DEPT 0000 - FUND TOTALS

FUND 172 - LK CO COMM DEV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	900,001.00	900,001.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 900,001.00	 900,001.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 6100 - Economic Development

FUND 173 - LAKE CO. DEVELOPMENT REHAB.

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2.00	2.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,002.00	5,002.00			
CAPITAL OUTLAY	750,003.00	750,003.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	755,007.00	755,007.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
42210	Petroleum Products	1	1	0	1	1	1
42390	Other Repair & Main Supp	1	1	0	1	1	1
	SUPPLIES SUBTOTAL	2	2	0	2	2	2
43510	Utilities	1	1	0	1	1	1
43740	Motor Vehicle Rental	1	1	0	1	1	1
43995	Other Services & Charges	5,000	1,530	530	5,000	5,000	5,000
	OTHER SERVICES & CHARGES SUBTOTAL	5,002	1,532	530	5,002	5,002	5,002
44220	Building & Struct Improvements	750,000	615,069	473,495	750,000	750,000	750,000
44410	Furniture & Fixtures	1	1	0	1	1	1
44440	Motor Vehicles	1	1	0	1	1	1
44490	Other Equipment	1	1	0	1	1	1
	CAPITAL OUTLAY SUBTOTAL	750,003	615,072	473,495	750,003	750,003	750,003
	DEPARTMENT TOTALS	755,007	616,606	474,025	755,007	755,007	755,007

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 173 - LAKE CO. DEVELO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2.00	2.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,002.00	5,002.00			
CAPITAL OUTLAY	750,003.00	750,003.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	755,007.00	755,007.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0400 - Recorder

FUND 179 - Co. Recorder's Perpetuation

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	91,858.00	91,858.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	237,350.62	237,350.62	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	329,208.62	329,208.62	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	166,200.00	166,200.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	502,408.62	502,408.62	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41160 Office & Clerical	86,858	86,711	86,711	89,340	86,858	86,858
41190 Part-Time	5,000	72,470	72,470	5,000	5,000	5,000
SALARIES SUBTOTAL	91,858	159,181	159,181	94,340	91,858	91,858
41220 FICA - Deduction	16,914	21,549	21,549	16,914	16,914	16,914
41230 PERF - Deduction	31,397	30,693	30,693	31,397	31,397	31,397
41240 Group Insurance -Deduction	61,425	42,525	42,525	61,425	61,425	61,425
41260 Workman's Comp - Ded	1,365	3,500	3,500	1,365	1,365	1,365
41390 Supplemental Pay	126,249	126,247	126,247	126,249	126,249	126,249
OTHER PERSONAL SERVICES SUBTOTAL	237,350	224,515	224,515	237,350	237,350	237,350
TOTAL PERSONAL SERVICES	329,208	383,697	383,697	331,690	329,208	329,208
42110 Office Supplies	2,000	2,614	2,614	2,000	2,000	2,000
SUPPLIES SUBTOTAL	2,000	2,614	2,614	2,000	2,000	2,000
43145 Legal Services	5,000	5,000	0	5,000	5,000	5,000
43234 Travel - Trans/Other	200	200	0	200	200	200
43235 Travel - Mileage	1,000	1,000	0	1,000	1,000	1,000
43630 Mainten & Service Cont	160,000	280,384	249,586	160,000	160,000	160,000
OTHER SERVICES & CHARGES SUBTOTAL	166,200	286,584	249,586	166,200	166,200	166,200
44420 Office Machines	5,000	4,084	4,084	5,000	5,000	5,000
CAPITAL OUTLAY SUBTOTAL	5,000	4,084	4,084	5,000	5,000	5,000
DEPARTMENT TOTALS	502,408	676,980	639,982	504,890	502,408	502,408

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 182 - LAKE CO MULTI-A

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	101,200.00	101,200.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,175.00	30,175.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	120,000.00	120,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	116,000.00	116,000.00			
CAPITAL OUTLAY	150,000.00	150,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 517,375.00	 517,375.00	 TOTAL REVENUES	 0.00	 0.00

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DEPT 0000 - FUND TOTALS

FUND 185 - EMERGENCY LOCAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,500.00	8,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	14,150.00	14,150.00			
CAPITAL OUTLAY	39,600.00	39,600.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	62,250.00	62,250.00	TOTAL REVENUES	0.00	0.00

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DEPT 0000 - FUND TOTALS

FUND 193 - AUDITOR'S TAX I

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	79,914.74	79,914.74	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	234,452.66	234,452.66	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	50,000.00	50,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 364,367.40	 364,367.40	 TOTAL REVENUES	 0.00	 0.00

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DEPT 0000 - FUND TOTALS

FUND 194 - CLERK'S RECORD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	150,000.00	150,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	53,000.00	53,000.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	27,000.00	27,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	27,950.00	27,950.00			
CAPITAL OUTLAY	17,000.00	17,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 274,950.00	 274,950.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0200 - Auditor

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	220,000.00	220,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	220,000.00	220,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43150 * Consultant Fees	220,000	74,000	74,000	200,000	220,000	220,000
OTHER SERVICES & CHARGES SUBTOTAL	220,000	74,000	74,000	200,000	220,000	220,000
DEPARTMENT TOTALS	220,000	74,000	74,000	200,000	220,000	220,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0850 - Prosecutor IV-D

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	6,000.00	6,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,499.00	1,499.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	7,499.00	7,499.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	7,500.00	7,500.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41190	* Part-Time	6,000	5,980	5,980	6,000	6,000	6,000
	SALARIES SUBTOTAL	6,000	5,980	5,980	6,000	6,000	6,000
41220	* FICA - Deduction	589	457	457	589	589	589
41260	* Workman's Comp - Ded	910	210	210	910	910	910
	OTHER PERSONAL SERVICES SUBTOTAL	1,499	667	667	1,499	1,499	1,499
	TOTAL PERSONAL SERVICES	7,499	6,647	6,647	7,499	7,499	7,499
42130	* Law Books	1	1	0	1	1	1
	SUPPLIES SUBTOTAL	1	1	0	1	1	1
	DEPARTMENT TOTALS	7,500	6,648	6,647	7,500	7,500	7,500

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3100 - Jail

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,000,000.00	1,000,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,000,000.00	1,000,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43630	Mainten & Service Cont	1,000,000	992,919	968,705	1,500,000	1,000,000	1,000,000
	OTHER SERVICES & CHARGES SUBTOTAL	1,000,000	992,919	968,705	1,500,000	1,000,000	1,000,000
44440	Motor Vehicles	0	20,774	20,774	0	0	0
44490	Other Equipment	0	87,939	87,939	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	108,713	108,713	0	0	0
	DEPARTMENT TOTALS	1,000,000	1,101,632	1,077,418	1,500,000	1,000,000	1,000,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3600 - Data Processing Agency

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	19,000.00	19,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	672,712.00	672,712.00			
CAPITAL OUTLAY	612,000.00	612,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,303,712.00	1,303,712.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
42110 Office Supplies	19,000	18,851	16,874	0	19,000	19,000
SUPPLIES SUBTOTAL	19,000	18,851	16,874	0	19,000	19,000
43240 Telephone	96,000	161,367	150,467	0	96,000	96,000
43630 Mainten & Service Cont	15,758	15,607	14,416	0	15,758	15,758
43995 Other Services & Charges	560,954	603,116	592,774	520,954	560,954	560,954
OTHER SERVICES & CHARGES SUBTOTAL	672,712	780,091	757,658	520,954	672,712	672,712
44490 Other Equipment	612,000	619,384	385,079	442,000	612,000	612,000
CAPITAL OUTLAY SUBTOTAL	612,000	619,384	385,079	442,000	612,000	612,000
DEPARTMENT TOTALS	1,303,712	1,418,327	1,159,611	962,954	1,303,712	1,303,712

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3700 - County Council

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,850,000.00	2,850,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,850,000.00	2,850,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43150 * Consultant Fees	0	0	0	0	0	0
43995 * Other Services & Charges	2,850,000	1,691,548	1,691,548	2,400,000	2,850,000	2,850,000
OTHER SERVICES & CHARGES SUBTOTAL	2,850,000	1,691,548	1,691,548	2,400,000	2,850,000	2,850,000
DEPARTMENT TOTALS	2,850,000	1,691,548	1,691,548	2,400,000	2,850,000	2,850,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4002 - Criminal Div Public Defender

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	450,000.00	450,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	450,000.00	450,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43190	* Other Professional Service	450,000	64,132	64,132	350,000	450,000	450,000
	OTHER SERVICES & CHARGES SUBTOTAL	450,000	64,132	64,132	350,000	450,000	450,000
44500	* Construction & Reconstruction	0	385,867	77,318	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	385,867	77,318	0	0	0
	DEPARTMENT TOTALS	450,000	450,000	141,451	350,000	450,000	450,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 5011 - County Highway

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	580,588.00	580,588.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	580,588.00	580,588.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44500	* Construction & Reconstruction	580,588	600,545	600,545	580,588	580,588	580,588
	CAPITAL OUTLAY SUBTOTAL	580,588	600,545	600,545	580,588	580,588	580,588
	DEPARTMENT TOTALS	580,588	600,545	600,545	580,588	580,588	580,588

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 5060 - Local Roads & Streets

FUND 196 - GAMBLING ADMISSION TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	536,000.00	536,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	536,000.00	536,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43995	* Other Services & Charges	536,000	536,000	0	475,000	536,000	536,000
	OTHER SERVICES & CHARGES SUBTOTAL	536,000	536,000	0	475,000	536,000	536,000
	DEPARTMENT TOTALS	536,000	536,000	0	475,000	536,000	536,000

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DEPT 0000 - FUND TOTALS

FUND 196 - GAMBLING ADMISS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	36,000.00	36,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	504,799.00	504,799.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	19,502.00	19,502.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,770,411.00	5,770,411.00			
CAPITAL OUTLAY	3,810,588.00	3,810,588.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 10,141,300.00	 10,141,300.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0600 - Surveyor

FUND 206 - STORM WATER MGT. & SED. CNTL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,684.00	80,684.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	80,684.00	80,684.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43995 * Other Services & Charges	80,684	28,814	27,314	80,684	80,684	80,684
OTHER SERVICES & CHARGES SUBTOTAL	80,684	28,814	27,314	80,684	80,684	80,684
DEPARTMENT TOTALS	80,684	28,814	27,314	80,684	80,684	80,684

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DEPT 0000 - FUND TOTALS

FUND 206 - STORM WATER MGT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,684.00	80,684.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 80,684.00	 80,684.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2100 - Combined Elect & Registration

FUND 207 - CAMPAIGN FINANCE ENFORCEMENT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,000.00	30,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	30,000.00	30,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43630	* Mainten & Service Cont	30,000	30,000	0	30,000	30,000	30,000
	OTHER SERVICES & CHARGES SUBTOTAL	30,000	30,000	0	30,000	30,000	30,000
	DEPARTMENT TOTALS	30,000	30,000	0	30,000	30,000	30,000

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 207 - CAMPAIGN FINANC

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,000.00	30,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	30,000.00	30,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 208 - DIV. III ADDICTION MONITORING

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	5,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,000.00	5,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43130 * Toxicology Lab	5,000	3,545	3,074	5,000	5,000	5,000
OTHER SERVICES & CHARGES SUBTOTAL	5,000	3,545	3,074	5,000	5,000	5,000
DEPARTMENT TOTALS	5,000	3,545	3,074	5,000	5,000	5,000

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 208 - DIV. III ADDICT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,000.00	5,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 5,000.00	 5,000.00	TOTAL REVENUES	0.00	0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 210 - JURY FEES

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	50,794.00	50,794.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	47,184.00	47,184.00	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	112,000.00	112,000.00			
CAPITAL OUTLAY	3,000.00	3,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 212,978.00	 212,978.00	TOTAL REVENUES	0.00	0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 4032 - LADOS Division 1	FUND 217 - DIVISION I LADOS						
OTHER SERVICES & CHARGES SUBTOTAL	51,900	16,200	6,700	51,900	51,900	51,900	51,900
44410 Furniture & Fixtures	3,000	3,000	0	3,000	3,000	3,000	3,000
44420 Office Machines	10,000	10,000	0	10,000	10,000	10,000	10,000
CAPITAL OUTLAY SUBTOTAL	13,000	13,000	0	13,000	13,000	13,000	13,000
DEPARTMENT TOTALS	500,425	326,684	178,964	500,425	500,425	500,425	500,425

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 217 - DIVISION I LADO

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	282,665.44	282,665.44	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	143,860.00	143,860.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,000.00	9,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	51,900.00	51,900.00			
CAPITAL OUTLAY	13,000.00	13,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 500,425.44	 500,425.44	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4042 - LADOS Division 2	FUND 218 - DIVISION II LADOS						
OTHER SERVICES & CHARGES SUBTOTAL	67,693	17,485	14,985	67,693	67,693	67,693	67,693
44410 Furniture & Fixtures	3,000	249	249	3,000	3,000	3,000	3,000
44420 Office Machines	3,000	3,000	0	3,000	3,000	3,000	3,000
CAPITAL OUTLAY SUBTOTAL	6,000	3,249	249	6,000	6,000	6,000	6,000
DEPARTMENT TOTALS	354,352	223,684	138,042	354,352	354,352	354,352	354,352

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 218 - DIVISION II LAD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	193,876.31	193,876.31	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	79,283.37	79,283.37	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	67,693.00	67,693.00			
CAPITAL OUTLAY	6,000.00	6,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 354,352.68	 354,352.68	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 5060 - Local Roads & Streets

FUND 229 - NON-REV HWY/DEPOSIT GAMBLING T

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	231,075.00	231,075.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	288,925.00	288,925.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	520,000.00	520,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
42390	* Other Repair & Main Supp	231,075	13,662	13,662	231,075	231,075	231,075
	SUPPLIES SUBTOTAL	231,075	13,662	13,662	231,075	231,075	231,075
43630	* Mainten & Service Cont	288,150	98,323	98,323	288,150	288,150	288,150
43640	* Local Roads & Streets	775	775	0	775	775	775
	OTHER SERVICES & CHARGES SUBTOTAL	288,925	99,098	98,323	288,925	288,925	288,925
	DEPARTMENT TOTALS	520,000	112,760	111,985	520,000	520,000	520,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 229 - NON-REV HWY/DEP

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	231,075.00	231,075.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	288,925.00	288,925.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 520,000.00	 520,000.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

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

FUND 233 - LAKE CO. CASA PROGRAM GRANT FD

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	400.00	400.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	400.00	400.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
42110	* Office Supplies	400	400	0	400	400	400
	SUPPLIES SUBTOTAL	400	400	0	400	400	400
	DEPARTMENT TOTALS	400	400	0	400	400	400

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 233 - LAKE CO. CASA P

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	400.00	400.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 400.00	 400.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 234 - DOMESTIC RELATI

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	6,000.00	6,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	70,164.00	70,164.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,000.00	3,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 79,164.00	 79,164.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0500 - Sheriff

FUND 239 - SHERIFF'S GRANTS FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,150.00	5,150.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,300.00	10,300.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	15,450.00	15,450.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
42410	* Other Supplies	5,150	3,466	3,466	5,150	5,150	5,150
	SUPPLIES SUBTOTAL	5,150	3,466	3,466	5,150	5,150	5,150
43620	* Equipment Repair	10,300	14,989	14,989	10,300	10,300	10,300
	OTHER SERVICES & CHARGES SUBTOTAL	10,300	14,989	14,989	10,300	10,300	10,300
	DEPARTMENT TOTALS	15,450	18,456	18,456	15,450	15,450	15,450

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3100 - Jail

FUND 239 - SHERIFF'S GRANTS FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,240.00	8,240.00			
CAPITAL OUTLAY	36,050.00	36,050.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	44,290.00	44,290.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43190	Other Professional Service	8,240	8,240	0	8,240	8,240	8,240
	OTHER SERVICES & CHARGES SUBTOTAL	8,240	8,240	0	8,240	8,240	8,240
44420	Office Machines	36,050	36,050	0	36,050	36,050	36,050
	CAPITAL OUTLAY SUBTOTAL	36,050	36,050	0	36,050	36,050	36,050
	DEPARTMENT TOTALS	44,290	44,290	0	44,290	44,290	44,290

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DEPT 0000 - FUND TOTALS

FUND 239 - SHERIFF'S GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,150.00	5,150.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	18,540.00	18,540.00			
CAPITAL OUTLAY	36,050.00	36,050.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	59,740.00	59,740.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2900 - Lake County Commissioners

FUND 240 - RAINY DAY FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	250,000.00	0.00			
CAPITAL OUTLAY	2,222,799.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,472,799.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43995 * Other Services & Charges	0	63,545	63,545	250,000	250,000	250,000
OTHER SERVICES & CHARGES SUBTOTAL	0	63,545	63,545	250,000	250,000	250,000
44490 * Other Equipment	0	1,000,000	0	1,000,000	1,000,000	1,000,000
44500 * Construction & Reconstruction	0	77,150	77,150	1,222,799	1,222,799	1,222,799
CAPITAL OUTLAY SUBTOTAL	0	1,077,150	77,150	2,222,799	2,222,799	2,222,799
DEPARTMENT TOTALS	0	1,140,695	140,695	2,472,799	2,472,799	2,472,799

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 240 - RAINY DAY FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	250,000.00	0.00			
CAPITAL OUTLAY	2,222,799.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,472,799.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2900 - Lake County Commissioners

FUND 242 - Comm Incentive Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	21,173.90	21,173.90	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	21,173.90	21,173.90	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	85,000.00	85,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	106,173.90	106,173.90	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	1,329	1,325	1,325	1,329	1,329	1,329
41230	* PERF - Deduction	2,467	2,464	2,464	2,467	2,467	2,467
41390	* Supplemental Pay	17,377	17,357	17,357	17,377	17,377	17,377
	OTHER PERSONAL SERVICES SUBTOTAL	21,173	21,147	21,147	21,173	21,173	21,173
	TOTAL PERSONAL SERVICES	21,173	21,147	21,147	21,173	21,173	21,173
43145	* Legal Services	10,000	10,000	0	10,000	10,000	10,000
43995	* Other Services & Charges	75,000	75,000	0	75,000	75,000	75,000
	OTHER SERVICES & CHARGES SUBTOTAL	85,000	85,000	0	85,000	85,000	85,000
	DEPARTMENT TOTALS	106,173	106,147	21,147	106,173	106,173	106,173

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3030 - Government Center

FUND 242 - Comm Incentive Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	175,000.00	175,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	31,500.00	31,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	206,500.00	206,500.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	206,500.00	206,500.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41190	* Part-Time	175,000	33,915	33,915	175,000	175,000	175,000
	SALARIES SUBTOTAL	175,000	33,915	33,915	175,000	175,000	175,000
41220	* FICA - Deduction	19,500	1,854	1,854	19,500	19,500	19,500
41260	* Workman's Comp - Ded	12,000	787	787	12,000	12,000	12,000
	OTHER PERSONAL SERVICES SUBTOTAL	31,500	2,642	2,642	31,500	31,500	31,500
	TOTAL PERSONAL SERVICES	206,500	36,557	36,557	206,500	206,500	206,500
	DEPARTMENT TOTALS	206,500	36,557	36,557	206,500	206,500	206,500

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 242 - Comm Incentive

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	175,000.00	175,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	52,673.90	52,673.90	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	85,000.00	85,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 312,673.90	 312,673.90	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4000 - Criminal Courts

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	45,695.00	45,695.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	45,695.00	45,695.00	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	45,695.00	45,695.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41220	* FICA - Deduction	2,870	2,533	2,533	3,800	2,870	2,870
41230	* PERF - Deduction	5,325	4,811	4,811	7,000	5,325	5,325
41390	* Supplemental Pay	37,500	33,878	33,878	40,500	37,500	37,500
	OTHER PERSONAL SERVICES SUBTOTAL	45,695	41,224	41,224	51,300	45,695	45,695
	TOTAL PERSONAL SERVICES	45,695	41,224	41,224	51,300	45,695	45,695
	DEPARTMENT TOTALS	45,695	41,224	41,224	51,300	45,695	45,695

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DEPARTMENTAL BUDGET ESTIMATE - 2018

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

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	19,500.00	19,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	19,500.00	19,500.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	19,500.00	19,500.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41220	* FICA - Deduction	1,225	1,164	1,164	1,800	1,225	1,225
41230	* PERF - Deduction	2,275	2,162	2,162	3,200	2,275	2,275
41390	* Supplemental Pay	16,000	15,230	15,230	18,000	16,000	16,000
	OTHER PERSONAL SERVICES SUBTOTAL	19,500	18,557	18,557	23,000	19,500	19,500
	TOTAL PERSONAL SERVICES	19,500	18,557	18,557	23,000	19,500	19,500
	DEPARTMENT TOTALS	19,500	18,557	18,557	23,000	19,500	19,500

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DEPARTMENTAL BUDGET ESTIMATE - 2018

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

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	19,500.00	19,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	19,500.00	19,500.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	19,500.00	19,500.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41220	* FICA - Deduction	1,225	1,200	1,200	1,225	1,225	1,225
41230	* PERF - Deduction	2,275	2,272	2,272	2,300	2,275	2,275
41390	* Supplemental Pay	16,000	15,999	15,999	18,000	16,000	16,000
	OTHER PERSONAL SERVICES SUBTOTAL	19,500	19,472	19,472	21,525	19,500	19,500
	TOTAL PERSONAL SERVICES	19,500	19,472	19,472	21,525	19,500	19,500
	DEPARTMENT TOTALS	19,500	19,472	19,472	21,525	19,500	19,500

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,185.00	12,185.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	12,185.00	12,185.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	12,185.00	12,185.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41220	* FICA - Deduction	765	691	691	1,150	765	765
41230	* PERF - Deduction	1,420	1,308	1,308	2,130	1,420	1,420
41390	* Supplemental Pay	10,000	9,255	9,255	15,000	10,000	10,000
	OTHER PERSONAL SERVICES SUBTOTAL	12,185	11,256	11,256	18,280	12,185	12,185
	TOTAL PERSONAL SERVICES	12,185	11,256	11,256	18,280	12,185	12,185
	DEPARTMENT TOTALS	12,185	11,256	11,256	18,280	12,185	12,185

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4070 - L C Superior Court IV

FUND 245 - ADULT PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	15,232.00	15,232.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	15,232.00	15,232.00	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	15,232.00	15,232.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41220	* FICA - Deduction	957	859	859	1,147	957	957
41230	* PERF - Deduction	1,775	1,622	1,622	2,130	1,775	1,775
41390	* Supplemental Pay	12,500	11,423	11,423	15,000	12,500	12,500
	OTHER PERSONAL SERVICES SUBTOTAL	15,232	13,904	13,904	18,277	15,232	15,232
	TOTAL PERSONAL SERVICES	15,232	13,904	13,904	18,277	15,232	15,232
	DEPARTMENT TOTALS	15,232	13,904	13,904	18,277	15,232	15,232

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 245 - ADULT PROBATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	112,112.00	112,112.00	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	 112,112.00	 112,112.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4100 - Juvenile Court

FUND 246 - JUVEN PROBATION ADMINISTRATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	11,000.00	11,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,640.00	30,640.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	41,640.00	41,640.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	41,640.00	41,640.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41190	* Part-Time	11,000	11,000	0	11,000	11,000	11,000
	SALARIES SUBTOTAL	11,000	11,000	0	11,000	11,000	11,000
41220	* FICA - Deduction	2,565	1,679	1,679	2,565	2,565	2,565
41230	* PERF - Deduction	3,300	3,195	3,195	3,300	3,300	3,300
41260	* Workman's Comp - Ded	2,275	2,275	0	2,275	2,275	2,275
41390	* Supplemental Pay	22,500	22,499	22,499	22,500	22,500	22,500
	OTHER PERSONAL SERVICES SUBTOTAL	30,640	29,648	27,373	30,640	30,640	30,640
	TOTAL PERSONAL SERVICES	41,640	40,648	27,373	41,640	41,640	41,640
	DEPARTMENT TOTALS	41,640	40,648	27,373	41,640	41,640	41,640

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DEPT 0000 - FUND TOTALS

FUND 246 - JUVEN PROBATION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	11,000.00	11,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,640.00	30,640.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 41,640.00	 41,640.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3500 - Emergency Mgmt

FUND 249 - Homeland Security Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	109,821.00	109,821.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	109,821.00	109,821.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
42120	Lit & Edu & Info & Ref Mat	0	250	0	0	0	0
	SUPPLIES SUBTOTAL	0	250	0	0	0	0
44490	Other Equipment	109,821	19,358	19,358	109,821	109,821	109,821
	CAPITAL OUTLAY SUBTOTAL	109,821	19,358	19,358	109,821	109,821	109,821
	DEPARTMENT TOTALS	109,821	19,608	19,358	109,821	109,821	109,821

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 249 - Homeland Securi

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	109,821.00	109,821.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	109,821.00	109,821.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 250 - Surveyor's Elec

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	5,304.00	5,304.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,625.00	3,625.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	45,465.00	45,465.00			
CAPITAL OUTLAY	9,000.00	9,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 63,394.00	 63,394.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3800 - Circuit Courts

FUND 252 - Family Court Initiative Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE	
SALARIES	6,000.00	6,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,459.00	1,459.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	7,459.00	7,459.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,000.00	2,000.00			
CAPITAL OUTLAY	1,000.00	1,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	10,459.00	10,459.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41190 Part-Time	6,000	2,900	2,900	6,000	6,000	6,000
SALARIES SUBTOTAL	6,000	2,900	2,900	6,000	6,000	6,000
41220 FICA - Deduction	459	221	221	459	459	459
41260 Workman's Comp - Ded	1,000	210	210	1,000	1,000	1,000
OTHER PERSONAL SERVICES SUBTOTAL	1,459	431	431	1,459	1,459	1,459
TOTAL PERSONAL SERVICES	7,459	3,331	3,331	7,459	7,459	7,459
43190 Other Professional Service	2,000	2,000	2,000	2,000	2,000	2,000
OTHER SERVICES & CHARGES SUBTOTAL	2,000	2,000	2,000	2,000	2,000	2,000
44420 Office Machines	1,000	1,000	0	1,000	1,000	1,000
CAPITAL OUTLAY SUBTOTAL	1,000	1,000	0	1,000	1,000	1,000
DEPARTMENT TOTALS	10,459	6,331	5,331	10,459	10,459	10,459

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3900 - Superior Court Civil

FUND 252 - Family Court Initiative Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
42110	* Office Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43235	* Travel - Mileage	0	0	0	0	0	0
43310	* Printing	0	0	0	0	0	0
43920	* Food & Lodging	0	0	0	0	0	0
43995	* Other Services & Charges	0	306	306	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	306	306	0	0	0
	DEPARTMENT TOTALS	0	306	306	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 252 - Family Court In

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	6,000.00	6,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,459.00	1,459.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,000.00	2,000.00			
CAPITAL OUTLAY	1,000.00	1,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	10,459.00	10,459.00	TOTAL REVENUES	0.00	0.00

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 255 - Weights & Measu

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	6,000.00	6,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	94,784.00	94,784.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,000.00	8,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,102.00	8,102.00			
CAPITAL OUTLAY	2.00	2.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 116,888.00	 116,888.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0100 - Clerk

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	190,000.00	190,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	42,000.00	42,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	232,000.00	232,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	10,000.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	282,000.00	282,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41190 Part-Time	190,000	241,343	241,343	190,000	190,000	190,000
SALARIES SUBTOTAL	190,000	241,343	241,343	190,000	190,000	190,000
41220 FICA - Deduction	18,000	19,812	19,812	18,000	18,000	18,000
41260 Workman's Comp - Ded	9,000	7,525	7,525	9,000	9,000	9,000
41380 Seasonal Employees	15,000	16,632	16,632	15,000	15,000	15,000
OTHER PERSONAL SERVICES SUBTOTAL	42,000	43,969	43,969	42,000	42,000	42,000
TOTAL PERSONAL SERVICES	232,000	285,312	285,312	232,000	232,000	232,000
42110 Office Supplies	10,000	9,351	8,155	10,000	10,000	10,000
42410 Other Supplies	10,000	6,483	6,483	10,000	10,000	10,000
SUPPLIES SUBTOTAL	20,000	15,835	14,639	20,000	20,000	20,000
43995 Other Services & Charges	10,000	10,000	0	10,000	10,000	10,000
OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	0	10,000	10,000	10,000
44410 Furniture & Fixtures	10,000	10,000	0	10,000	10,000	10,000
44420 Office Machines	10,000	5,223	4,511	10,000	10,000	10,000
CAPITAL OUTLAY SUBTOTAL	20,000	15,223	4,511	20,000	20,000	20,000
DEPARTMENT TOTALS	282,000	326,371	304,463	282,000	282,000	282,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0200 - Auditor

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3600 - Data Processing Agency

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	250,000.00	250,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	250,000.00	250,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43190	* Other Professional Service	250,000	247,995	247,995	250,000	250,000	250,000
	OTHER SERVICES & CHARGES SUBTOTAL	250,000	247,995	247,995	250,000	250,000	250,000
45300	* Refunds of Fines and Cost	0	101,982	101,982	0	0	0
49600	* Cash Transfers	0	426,075	426,075	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	528,057	528,057	0	0	0
	DEPARTMENT TOTALS	250,000	776,052	776,052	250,000	250,000	250,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3800 - Circuit Courts

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	25,000.00	25,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,925.00	3,925.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	28,925.00	28,925.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	5,000.00	5,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	33,925.00	33,925.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110	Official & Administrators	0	24,230	24,230	0	0	0
41190	Part-Time	25,000	12,140	12,140	25,000	25,000	25,000
	SALARIES SUBTOTAL	25,000	36,370	36,370	25,000	25,000	25,000
41220	FICA - Deduction	1,925	2,762	2,762	1,925	1,925	1,925
41230	PERF - Deduction	0	3,686	3,686	0	0	0
41240	Group Insurance -Deduction	0	11,025	11,025	0	0	0
41260	Workman's Comp - Ded	2,000	735	735	2,000	2,000	2,000
	OTHER PERSONAL SERVICES SUBTOTAL	3,925	18,208	18,208	3,925	3,925	3,925
	TOTAL PERSONAL SERVICES	28,925	54,579	54,579	28,925	28,925	28,925
43190	Other Professional Service	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44420	Office Machines	5,000	5,000	0	5,000	5,000	5,000
	CAPITAL OUTLAY SUBTOTAL	5,000	5,000	0	5,000	5,000	5,000
	DEPARTMENT TOTALS	33,925	59,579	54,579	33,925	33,925	33,925

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3900 - Superior Court Civil

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	171,322.00	171,322.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	171,322.00	171,322.00	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	171,322.00	171,322.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41220	* FICA - Deduction	10,756	10,223	10,223	10,756	10,756	10,756
41230	* PERF - Deduction	19,966	19,159	19,159	19,966	19,966	19,966
41390	* Supplemental Pay	140,600	134,900	134,900	140,600	140,600	140,600
	OTHER PERSONAL SERVICES SUBTOTAL	171,322	164,283	164,283	171,322	171,322	171,322
	TOTAL PERSONAL SERVICES	171,322	164,283	164,283	171,322	171,322	171,322
	DEPARTMENT TOTALS	171,322	164,283	164,283	171,322	171,322	171,322

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3910 - Court Administrator

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,000.00	10,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	10,000.00	10,000.00	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			
TOTAL EXPENDITURES	10,000.00	10,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41220	* FICA - Deduction	765	588	588	765	765	765
41230	* PERF - Deduction	1,420	1,077	1,077	1,420	1,420	1,420
41390	* Supplemental Pay	7,815	7,814	7,814	7,815	7,815	7,815
	OTHER PERSONAL SERVICES SUBTOTAL	10,000	9,481	9,481	10,000	10,000	10,000
	TOTAL PERSONAL SERVICES	10,000	9,481	9,481	10,000	10,000	10,000
	DEPARTMENT TOTALS	10,000	9,481	9,481	10,000	10,000	10,000

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4000 - Criminal Courts

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	75,925.00	75,925.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	75,925.00	75,925.00	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	75,925.00	75,925.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41160 * Office & Clerical	0	15,101	15,101	0	0	0
SALARIES SUBTOTAL	0	15,101	15,101	0	0	0
41220 * FICA - Deduction	5,000	6,213	6,213	5,000	5,000	5,000
41230 * PERF - Deduction	9,500	9,907	9,907	9,500	9,500	9,500
41240 * Group Insurance -Deduction	0	787	787	0	0	0
41260 * Workman's Comp - Ded	0	210	210	0	0	0
41390 * Supplemental Pay	61,425	60,783	60,783	61,425	61,425	61,425
OTHER PERSONAL SERVICES SUBTOTAL	75,925	77,902	77,902	75,925	75,925	75,925
TOTAL PERSONAL SERVICES	75,925	93,004	93,004	75,925	75,925	75,925
DEPARTMENT TOTALS	75,925	93,004	93,004	75,925	75,925	75,925

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DEPARTMENTAL BUDGET ESTIMATE - 2018

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

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	25,000.00	25,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	52,283.54	52,283.54	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	77,283.54	77,283.54	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	77,283.54	77,283.54	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	0	22,500	22,500	0	0	0
41190 * Part-Time	25,000	15,904	15,904	25,000	25,000	25,000
SALARIES SUBTOTAL	25,000	38,404	38,404	25,000	25,000	25,000
41220 * FICA - Deduction	2,024	6,332	6,332	2,024	2,024	2,024
41230 * PERF - Deduction	3,758	9,556	9,556	3,758	3,758	3,758
41240 * Group Insurance -Deduction	0	11,025	11,025	0	0	0
41260 * Workman's Comp - Ded	0	542	542	0	0	0
41390 * Supplemental Pay	46,500	43,693	43,693	46,500	46,500	46,500
OTHER PERSONAL SERVICES SUBTOTAL	52,283	71,149	71,149	52,283	52,283	52,283
TOTAL PERSONAL SERVICES	77,283	109,553	109,553	77,283	77,283	77,283
DEPARTMENT TOTALS	77,283	109,553	109,553	77,283	77,283	77,283

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DEPARTMENTAL BUDGET ESTIMATE - 2018

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

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	26,000.00	26,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,872.00	3,872.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	29,872.00	29,872.00	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	29,872.00	29,872.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	0	25,096	25,096	0	0	0
41190 * Part-Time	26,000	15,828	15,828	26,000	26,000	26,000
SALARIES SUBTOTAL	26,000	40,924	40,924	26,000	26,000	26,000
41220 * FICA - Deduction	3,399	3,229	3,229	3,399	3,399	3,399
41230 * PERF - Deduction	0	3,563	3,563	0	0	0
41240 * Group Insurance -Deduction	0	11,812	11,812	0	0	0
41260 * Workman's Comp - Ded	473	665	665	473	473	473
OTHER PERSONAL SERVICES SUBTOTAL	3,872	19,270	19,270	3,872	3,872	3,872
TOTAL PERSONAL SERVICES	29,872	60,194	60,194	29,872	29,872	29,872
DEPARTMENT TOTALS	29,872	60,194	60,194	29,872	29,872	29,872

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	20,000.00	20,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,597.00	14,597.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	34,597.00	34,597.00	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	34,597.00	34,597.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41110 * Official & Administrators	0	24,230	24,230	0	0	0
41190 * Part-Time	20,000	2,684	2,684	20,000	20,000	20,000
SALARIES SUBTOTAL	20,000	26,914	26,914	20,000	20,000	20,000
41220 * FICA - Deduction	2,142	2,722	2,722	2,142	2,142	2,142
41230 * PERF - Deduction	1,500	4,723	4,723	1,500	1,500	1,500
41240 * Group Insurance -Deduction	0	11,025	11,025	0	0	0
41260 * Workman's Comp - Ded	455	420	420	455	455	455
41390 * Supplemental Pay	10,500	9,009	9,009	10,500	10,500	10,500
OTHER PERSONAL SERVICES SUBTOTAL	14,597	27,899	27,899	14,597	14,597	14,597
TOTAL PERSONAL SERVICES	34,597	54,814	54,814	34,597	34,597	34,597
DEPARTMENT TOTALS	34,597	54,814	54,814	34,597	34,597	34,597

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4070 - L C Superior Court IV

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	23,457.00	23,457.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	23,457.00	23,457.00	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	23,457.00	23,457.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41220	* FICA - Deduction	1,473	1,325	1,325	1,473	1,473	1,473
41230	* PERF - Deduction	2,734	2,004	2,004	2,734	2,734	2,734
41390	* Supplemental Pay	19,250	16,128	16,128	19,250	19,250	19,250
	OTHER PERSONAL SERVICES SUBTOTAL	23,457	19,458	19,458	23,457	23,457	23,457
	TOTAL PERSONAL SERVICES	23,457	19,458	19,458	23,457	23,457	23,457
	DEPARTMENT TOTALS	23,457	19,458	19,458	23,457	23,457	23,457

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 4100 - Juvenile Court

FUND 256 - Website Maintenance Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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DEPT 0000 - FUND TOTALS

FUND 256 - Website Mainten

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	286,000.00	286,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	397,381.54	397,381.54	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	260,000.00	260,000.00			
CAPITAL OUTLAY	25,000.00	25,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 988,381.54	 988,381.54	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0400 - Recorder

FUND 260 - Recorder's Incentive Fund

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	70,387.00	70,387.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	78,468.20	78,468.20	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	148,855.20	148,855.20	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	148,855.20	148,855.20	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41160 * Office & Clerical	70,387	67,724	67,724	83,533	70,387	70,387
SALARIES SUBTOTAL	70,387	67,724	67,724	83,533	70,387	70,387
41220 * FICA - Deduction	5,489	5,074	5,074	5,489	5,489	5,489
41230 * PERF - Deduction	10,189	9,650	9,650	10,189	10,189	10,189
41240 * Group Insurance -Deduction	61,425	39,375	39,375	61,425	61,425	61,425
41260 * Workman's Comp - Ded	1,365	1,312	1,312	1,365	1,365	1,365
OTHER PERSONAL SERVICES SUBTOTAL	78,468	55,411	55,411	78,468	78,468	78,468
TOTAL PERSONAL SERVICES	148,855	123,136	123,136	162,001	148,855	148,855
DEPARTMENT TOTALS	148,855	123,136	123,136	162,001	148,855	148,855

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DEPT 0000 - FUND TOTALS

FUND 260 - Recorder's Ince

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	70,387.00	70,387.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	78,468.20	78,468.20	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	 148,855.20	 148,855.20	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 1008 - JAG 2012 Grant

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 1009 - JAG 2013 Grant

FUND 262 - Justice Assistance Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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DEPT 0000 - FUND TOTALS

FUND 262 - Justice Assista

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	95,000.00	95,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,953.00	6,953.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	38,000.00	38,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	30,200.00	30,200.00			
CAPITAL OUTLAY	160,000.00	160,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	330,153.00	330,153.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2100 - Combined Elect & Registration

FUND 263 - HAVA Title III Voting System

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	15,000.00	15,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	15,000.00	15,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44490	Other Equipment	15,000	15,000	0	15,000	15,000	15,000
	CAPITAL OUTLAY SUBTOTAL	15,000	15,000	0	15,000	15,000	15,000
	DEPARTMENT TOTALS	15,000	15,000	0	15,000	15,000	15,000

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DEPT 0000 - FUND TOTALS

FUND 263 - HAVA Title III

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	15,000.00	15,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	15,000.00	15,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

		FUND 264 - MS4					
DEPT 0600	- Surveyor						
43310	* Printing	1,500	1,500	0	1,500	1,500	1,500
43320	* Advertising	250	250	0	250	250	250
43620	* Equipment Repair	750	750	0	750	750	750
43630	* Mainten & Service Cont	5,000	645	645	5,000	5,000	5,000
43710	* Equipment Rentals	1,500	1,500	0	1,500	1,500	1,500
43910	* Dues & Subscriptions	250	50	50	250	250	250
	OTHER SERVICES & CHARGES SUBTOTAL	235,301	221,272	205,667	235,301	235,301	235,301
44110	* Land Purchases	7,000	7,000	0	7,000	7,000	7,000
44120	* Land Improvements	7,500	840	840	7,500	7,500	7,500
44410	* Furniture & Fixtures	1,000	1,995	0	1,000	1,000	1,000
44490	* Other Equipment	10,000	7,706	7,706	10,000	10,000	10,000
44510	* Other Capital Outlay	332,261	215,644	196,139	332,261	332,261	332,261
	CAPITAL OUTLAY SUBTOTAL	357,761	233,186	204,686	357,761	357,761	357,761
	DEPARTMENT TOTALS	1,027,328	789,518	701,970	1,017,170	1,027,328	1,027,328

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 264 - MS4

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	178,765.00	178,765.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	186,900.00	186,900.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	68,601.00	68,601.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	235,301.00	235,301.00			
CAPITAL OUTLAY	357,761.00	357,761.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1,027,328.00	 1,027,328.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 6100 - Economic Development

FUND 271 - HUD - NSP GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,000.00	2,000.00			
CAPITAL OUTLAY	225,000.00	225,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	227,000.00	227,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43320 * Advertising	2,000	2,000	0	2,000	2,000	2,000
OTHER SERVICES & CHARGES SUBTOTAL	2,000	2,000	0	2,000	2,000	2,000
44220 * Building & Struct Improvements	225,000	89,197	59,892	225,000	225,000	225,000
CAPITAL OUTLAY SUBTOTAL	225,000	89,197	59,892	225,000	225,000	225,000
DEPARTMENT TOTALS	227,000	91,197	59,892	227,000	227,000	227,000

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DEPT 0000 - FUND TOTALS

FUND 271 - HUD - NSP GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,000.00	2,000.00			
CAPITAL OUTLAY	225,000.00	225,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	227,000.00	227,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0700 - Coroner's Office

FUND 273 - Coroner Facility Fee

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,000.00	10,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	25,000.00	25,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	25,000.00	25,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41190 Part-Time	15,000	19,976	19,976	15,000	15,000	15,000
SALARIES SUBTOTAL	15,000	19,976	19,976	15,000	15,000	15,000
41220 FICA - Deduction	5,000	1,528	1,528	5,000	5,000	5,000
41260 Workman's Comp - Ded	5,000	700	700	5,000	5,000	5,000
OTHER PERSONAL SERVICES SUBTOTAL	10,000	2,228	2,228	10,000	10,000	10,000
TOTAL PERSONAL SERVICES	25,000	22,204	22,204	25,000	25,000	25,000
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	15,754	4,855	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	15,754	4,855	0	0	0
DEPARTMENT TOTALS	25,000	37,959	27,060	25,000	25,000	25,000

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DEPT 0000 - FUND TOTALS

FUND 273 - Coroner Facilit

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,000.00	10,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 25,000.00	 25,000.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 275 - Sex & Violent O

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:	:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	14,420.00	14,420.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,655.00	2,655.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	12,360.00	12,360.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	29,435.00	29,435.00	TOTAL REVENUES	0.00	0.00

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DEPT 0000 - FUND TOTALS

FUND 279 - Check Deception

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	30,000.00	30,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	53,665.00	53,665.00	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	83,665.00	83,665.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0500 - Sheriff

FUND 280 - VOCA-Victims of Crime Act

***EXPENDITURE/REVENUE SUMMARY:**

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES--	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	41,200.00	41,200.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,457.20	9,457.20	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	50,657.20	50,657.20	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,502.00	3,502.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	18,540.00	18,540.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	72,699.20	72,699.20	TOTAL REVENUES	0.00	0.00

***EXPENDITURE DETAIL:**

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41120	* Professionals	41,200	28,076	28,076	40,000	41,200	41,200
	SALARIES SUBTOTAL	41,200	28,076	28,076	40,000	41,200	41,200
41220	* FICA - Deduction	3,151	2,145	2,145	3,151	3,151	3,151
41230	* PERF - Deduction	5,850	3,986	3,986	5,850	5,850	5,850
41240	* Group Insurance -Deduction	0	0	0	0	0	0
41260	* Workman's Comp - Ded	455	332	332	455	455	455
	OTHER PERSONAL SERVICES SUBTOTAL	9,457	6,464	6,464	9,457	9,457	9,457
	TOTAL PERSONAL SERVICES	50,657	34,541	34,541	49,457	50,657	50,657
42410	* Other Supplies	3,502	3,502	0	3,502	3,502	3,502
	SUPPLIES SUBTOTAL	3,502	3,502	0	3,502	3,502	3,502
43190	* Other Professional Service	18,540	13,403	7,832	18,540	18,540	18,540
	OTHER SERVICES & CHARGES SUBTOTAL	18,540	13,403	7,832	18,540	18,540	18,540
	DEPARTMENT TOTALS	72,699	51,447	42,374	71,499	72,699	72,699

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0800 - Prosecutor

FUND 280 - VOCA-Victims of Crime Act

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:	:--REVENUES-----			
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE	
SALARIES	36,683.00	36,683.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	3,717.00	3,717.00	FEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	40,400.00	40,400.00	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	40,400.00	40,400.00	TOTAL REVENUES	0.00	0.00	

*EXPENDITURE DETAIL:

OBJECT	:-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41190	* Part-Time	36,683	33,442	33,442	36,683	36,683	36,683
	SALARIES SUBTOTAL	36,683	33,442	33,442	36,683	36,683	36,683
41220	* FICA - Deduction	2,807	2,586	2,586	2,807	2,807	2,807
41260	* Workman's Comp - Ded	910	927	927	910	910	910
	OTHER PERSONAL SERVICES SUBTOTAL	3,717	3,513	3,513	3,717	3,717	3,717
	TOTAL PERSONAL SERVICES	40,400	36,956	36,956	40,400	40,400	40,400
	DEPARTMENT TOTALS	40,400	36,956	36,956	40,400	40,400	40,400

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DEPT 0000 - FUND TOTALS

FUND 280 - VOCA-Victims of

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	77,883.00	77,883.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,174.20	13,174.20	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,502.00	3,502.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	18,540.00	18,540.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	113,099.20	113,099.20	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3900 - Superior Court Civil

FUND 283 - Excess Internet Access Fee

***EXPENDITURE/REVENUE SUMMARY:**

:--EXPENDITURES-----		:--REVENUES-----	
2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00		
CAPITAL OUTLAY	5,731.00		
OTHER EXPENDITURES	0.00		
TOTAL EXPENDITURES	5,731.00	TOTAL REVENUES	0.00

***EXPENDITURE DETAIL:**

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44410 Furniture & Fixtures	5,731	3,244	3,244	5,731	5,731	5,731
44420 Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	5,731	3,244	3,244	5,731	5,731	5,731
DEPARTMENT TOTALS	5,731	3,244	3,244	5,731	5,731	5,731

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DEPT 0000 - FUND TOTALS

FUND 283 - Excess Internet

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	5,731.00	5,731.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,731.00	5,731.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 6100 - Economic Development

FUND 284 - HUD-NSP-3 Grant

***EXPENDITURE/REVENUE SUMMARY:**

:---EXPENDITURES-----	: :---REVENUES-----				
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,000.00	4,000.00			
CAPITAL OUTLAY	125,000.00	125,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	129,000.00	129,000.00	TOTAL REVENUES	0.00	0.00

***EXPENDITURE DETAIL:**

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43150	* Consultant Fees	3,000	3,000	0	3,000	3,000	3,000
43320	* Advertising	1,000	1,000	0	1,000	1,000	1,000
	OTHER SERVICES & CHARGES SUBTOTAL	4,000	4,000	0	4,000	4,000	4,000
44220	* Building & Struct Improvements	125,000	2,728	2,728	125,000	125,000	125,000
	CAPITAL OUTLAY SUBTOTAL	125,000	2,728	2,728	125,000	125,000	125,000
	DEPARTMENT TOTALS	129,000	6,728	2,728	129,000	129,000	129,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 284 - HUD-NSP-3 Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:	:	:--REVENUES-----:		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	
OTHER SERVICES AND CHARGES	4,000.00	4,000.00				
CAPITAL OUTLAY	125,000.00	125,000.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	129,000.00	129,000.00	TOTAL REVENUES	0.00	0.00	

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0100 - Clerk

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	10,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	10,000.00	10,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43231 * Travel - Registration	2,000	555	555	2,000	2,000	2,000
43232 * Travel - Meals	2,000	370	370	2,000	2,000	2,000
43233 * Travel - Lodging	2,000	734	734	2,000	2,000	2,000
43234 * Travel - Trans/Other	2,000	850	850	2,000	2,000	2,000
43235 * Travel - Mileage	2,000	2,000	0	2,000	2,000	2,000
OTHER SERVICES & CHARGES SUBTOTAL	10,000	4,509	2,509	10,000	10,000	10,000
DEPARTMENT TOTALS	10,000	4,509	2,509	10,000	10,000	10,000

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DEPT 0200 - Auditor

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----	:		:--REVENUES-----			
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	ADMISSIONS	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	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				
TOTAL EXPENDITURES	18,000.00	18,000.00	TOTAL REVENUES	0.00		0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43231	* Travel - Registration	10,000	996	996	10,000	10,000	10,000
43232	* Travel - Meals	2,000	2,000	0	2,000	2,000	2,000
43233	* Travel - Lodging	4,000	4,000	0	4,000	4,000	4,000
43235	* Travel - Mileage	2,000	2,000	0	2,000	2,000	2,000
	OTHER SERVICES & CHARGES SUBTOTAL	18,000	8,996	996	18,000	18,000	18,000
	DEPARTMENT TOTALS	18,000	8,996	996	18,000	18,000	18,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0300 - Treasurer

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

----	2018 APPROVED		2018 ORIGINAL		2018 APPROVED		2018 ORIGINAL	
----	APPROPRIATION	APPROPRIATION	APPROPRIATION	APPROPRIATION	ESTIMATE	ESTIMATE	ESTIMATE	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					
TOTAL EXPENDITURES	18,000.00		18,000.00		TOTAL REVENUES	0.00		0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL	2018 ADJUSTED	2018 ACTUAL	2018 REQUESTED	2018 COUNCIL	2018 STATE
		APPROPRIATION	APPROPRIATION	AS OF 12/18	APPROPRIATION	ACTION	APPROPRIATION
43231	* Travel - Registration	10,000	355	355	10,000	10,000	10,000
43232	* Travel - Meals	2,000	150	150	2,000	2,000	2,000
43233	* Travel - Lodging	4,000	487	487	4,000	4,000	4,000
43235	* Travel - Mileage	2,000	2,000	0	2,000	2,000	2,000
	OTHER SERVICES & CHARGES SUBTOTAL	18,000	2,992	992	18,000	18,000	18,000
	DEPARTMENT TOTALS	18,000	2,992	992	18,000	18,000	18,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0400 - Recorder

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,900.00	3,900.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,900.00	3,900.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43231	* Travel - Registration	1,500	275	275	1,500	1,500	1,500
43232	* Travel - Meals	600	600	0	600	600	600
43233	* Travel - Lodging	1,000	1,000	0	1,000	1,000	1,000
43235	* Travel - Mileage	800	800	0	800	800	800
	OTHER SERVICES & CHARGES SUBTOTAL	3,900	2,675	275	3,900	3,900	3,900
	DEPARTMENT TOTALS	3,900	2,675	275	3,900	3,900	3,900

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0600 - Surveyor

FUND 286 - Elected Officials Training Fd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,401.00	8,401.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	8,401.00	8,401.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43231	* Travel - Registration	5,000	695	695	5,000	5,000	5,000
43232	* Travel - Meals	1,000	170	170	1,000	1,000	1,000
43233	* Travel - Lodging	2,000	530	530	2,000	2,000	2,000
43234	* Travel - Trans/Other	400	34	34	400	400	400
43235	* Travel - Mileage	1	1	0	1	1	1
	OTHER SERVICES & CHARGES SUBTOTAL	8,401	1,430	1,429	8,401	8,401	8,401
	DEPARTMENT TOTALS	8,401	1,430	1,429	8,401	8,401	8,401

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 286 - Elected Officia

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	58,301.00	58,301.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	58,301.00	58,301.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 287 - Sheriff's Pensi

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	750,000.00	750,000.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 750,000.00	 750,000.00	TOTAL REVENUES	 0.00	 0.00

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DEPT 0000 - FUND TOTALS

FUND 289 - Shf's Sale Prog

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	171,254.00	171,254.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	168,333.06	168,333.06	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	 339,587.06	 339,587.06	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2900 - Lake County Commissioners

FUND 292 - Ordinance Violation Deferral

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43145	* Legal Services	0	18,000	18,000	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	18,000	18,000	0	0	0
	DEPARTMENT TOTALS	0	18,000	18,000	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 292 - Ordinance Viola

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:	:--REVENUES-----			
	2018 APPROVED APPROPRIATION		2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00		0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00		0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00		0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00		0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00		0.00			
CAPITAL OUTLAY	0.00		0.00			
OTHER EXPENDITURES	0.00		0.00			
TOTAL EXPENDITURES	0.00		0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 293 - Auditor's Endor

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	80,241.10	80,241.10	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	10,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,900.00	19,900.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	145,141.10	145,141.10	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 296 - Health Dept Tob

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	131,267.00	131,267.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	65,485.00	65,485.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	2,822.00	2,822.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	17,801.00	17,801.00		
CAPITAL OUTLAY	1.00	1.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	217,376.00	217,376.00	TOTAL REVENUES	0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 3951 - IV-D Court

FUND 297 - Child Support IV-D/FSSA

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	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

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
45003	* Grant Dissolution	0	395	395	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	395	395	0	0	0
	DEPARTMENT TOTALS	0	395	395	0	0	0

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 297 - Child Support I

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:	:	:--REVENUES-----		:
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE	
SALARIES	146,450.00	146,450.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	116,765.00	116,765.00	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	263,215.00	263,215.00	TOTAL REVENUES	0.00	0.00	

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0500 - Sheriff

FUND 298 - Salvage Vehicle Inspection Fee

***EXPENDITURE/REVENUE SUMMARY:**

:--EXPENDITURES-----:			:--REVENUES-----:		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	25,750.00	25,750.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	25,750.00	25,750.00	TOTAL REVENUES	0.00	0.00

***EXPENDITURE DETAIL:**

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44420	Office Machines	25,750	25,306	23,930	25,750	25,750	25,750
	CAPITAL OUTLAY SUBTOTAL	25,750	25,306	23,930	25,750	25,750	25,750
	DEPARTMENT TOTALS	25,750	25,306	23,930	25,750	25,750	25,750

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 298 - Salvage Vehicle

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES--			:--REVENUES--		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	25,750.00	25,750.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	25,750.00	25,750.00	TOTAL REVENUES	0.00	0.00

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 5156 - Administrative Services

FUND 316 - 1380-Park Bond 2013

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	:		:--REVENUES-----:			
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	898,788.00	898,788.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	898,788.00	898,788.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	:--DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44500	* Construction & Reconstruction	898,788	898,787	898,787	898,788	898,788	898,788
	CAPITAL OUTLAY SUBTOTAL	898,788	898,787	898,787	898,788	898,788	898,788
	DEPARTMENT TOTALS	898,788	898,787	898,787	898,788	898,788	898,788

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DEPT 0000 - FUND TOTALS

FUND 316 - 1380-Park Bond

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES--	: :--REVENUES--		:	
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	898,788.00	898,788.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	898,788.00	898,788.00	TOTAL REVENUES	0.00
				0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 5156 - Administrative Services

FUND 317 - 1387-Exempt Park Revenue Bond

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:	:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	
OTHER SERVICES AND CHARGES	0.00	0.00				
CAPITAL OUTLAY	2,399,533.00	2,399,533.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	2,399,533.00	2,399,533.00	TOTAL REVENUES	0.00	0.00	

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44500	* Construction & Reconstruction	2,399,533	2,399,532	2,399,532	2,399,533	2,399,533	2,399,533
	CAPITAL OUTLAY SUBTOTAL	2,399,533	2,399,532	2,399,532	2,399,533	2,399,533	2,399,533
DEPARTMENT TOTALS		2,399,533	2,399,532	2,399,532	2,399,533	2,399,533	2,399,533

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DEPT 0000 - FUND TOTALS

FUND 317 - 1387-Exempt Par

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	2,399,533.00	2,399,533.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,399,533.00	2,399,533.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0200 - Auditor

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:		:--REVENUES-----	
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	585,800.00	585,800.00			
CAPITAL OUTLAY	1,570,086.00	1,570,086.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,155,886.00	2,155,886.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43995 * Other Services & Charges	585,800	585,800	585,800	585,800	585,800	585,800
OTHER SERVICES & CHARGES SUBTOTAL	585,800	585,800	585,800	585,800	585,800	585,800
44500 * Construction & Reconstruction	1,570,086	1,570,085	1,570,085	1,570,086	1,570,086	1,570,086
CAPITAL OUTLAY SUBTOTAL	1,570,086	1,570,085	1,570,085	1,570,086	1,570,086	1,570,086
DEPARTMENT TOTALS	2,155,886	2,155,885	2,155,885	2,155,886	2,155,886	2,155,886

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2900 - Lake County Commissioners

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,914,546.00	2,414,546.00			
CAPITAL OUTLAY	6,876,356.00	6,057,219.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	10,790,902.00	8,471,765.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	:-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43980	* Court Judgement	2,414,546	2,414,446	2,414,446	3,914,546	2,414,546	3,914,546
	OTHER SERVICES & CHARGES SUBTOTAL	2,414,546	2,414,446	2,414,446	3,914,546	2,414,546	3,914,546
44500	* Construction & Reconstruction	6,057,219	6,057,219	6,057,219	6,876,356	6,057,219	6,876,356
	CAPITAL OUTLAY SUBTOTAL	6,057,219	6,057,219	6,057,219	6,876,356	6,057,219	6,876,356
	DEPARTMENT TOTALS	8,471,765	8,471,666	8,471,666	10,790,902	8,471,765	10,790,902

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3100 - Jail

FUND 320 - COUNTY BOND REDEMPTION

*EXPENDITURE/REVENUE SUMMARY:

	:--EXPENDITURES-----		:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	ADMISSIONS	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00		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	840,563.00	840,563.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	840,563.00	840,563.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44500 * Construction & Reconstruction	840,563	840,562	840,562	840,563	840,563	840,563
CAPITAL OUTLAY SUBTOTAL	840,563	840,562	840,562	840,563	840,563	840,563
DEPARTMENT TOTALS	840,563	840,562	840,562	840,563	840,563	840,563

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3700 - County Council

FUND 320 - COUNTY BOND REDEMPTION

***EXPENDITURE/REVENUE SUMMARY:**

:--EXPENDITURES--			:--REVENUES--		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	800.00	1,000.00			
CAPITAL OUTLAY	1,540,219.00	1,540,219.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,541,019.00	1,541,219.00	TOTAL REVENUES	0.00	0.00

***EXPENDITURE DETAIL:**

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43190 * Other Professional Service	1,000	1,000	0	800	1,000	800
OTHER SERVICES & CHARGES SUBTOTAL	1,000	1,000	0	800	1,000	800
44500 * Construction & Reconstruction	1,540,219	1,540,218	1,540,218	1,540,219	1,540,219	1,540,219
CAPITAL OUTLAY SUBTOTAL	1,540,219	1,540,218	1,540,218	1,540,219	1,540,219	1,540,219
DEPARTMENT TOTALS	1,541,219	1,541,218	1,540,218	1,541,019	1,541,219	1,541,019

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LAKE COUNTY, INDIANA

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 5011 - County Highway

FUND 320 - COUNTY BOND REDEMPTION

***EXPENDITURE/REVENUE SUMMARY:**

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	1,398,113.00	1,398,113.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,398,113.00	1,398,113.00	TOTAL REVENUES	0.00	0.00

***EXPENDITURE DETAIL:**

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44500	* Construction & Reconstruction	1,398,113	1,398,112	1,398,112	1,398,113	1,398,113	1,398,113
	CAPITAL OUTLAY SUBTOTAL	1,398,113	1,398,112	1,398,112	1,398,113	1,398,113	1,398,113
	DEPARTMENT TOTALS	1,398,113	1,398,112	1,398,112	1,398,113	1,398,113	1,398,113

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 320 - COUNTY BOND RED

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,501,146.00	3,001,346.00			
CAPITAL OUTLAY	12,225,337.00	11,406,200.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	16,726,483.00	14,407,546.00	TOTAL REVENUES	0.00	0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 323 - Building Constr

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	75,000.00	75,000.00			
CAPITAL OUTLAY	3,700,000.00	3,700,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,775,000.00	3,775,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 324 - Highway Project

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	100,000.00	100,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	200,000.00	200,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	300,000.00	300,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 329 - Auditor Ineligi

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:	:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE	
SALARIES	106,136.25	106,136.25	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	32,761.34	32,761.34	FEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	
OTHER SERVICES AND CHARGES	700,000.00	700,000.00				
CAPITAL OUTLAY	95,000.00	95,000.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	933,897.59	933,897.59	TOTAL REVENUES	0.00	0.00	

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 333 - Violence Interv

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	472.77	472.77	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	1.03	1.03	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	1.03	1.03		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	474.83	474.83	TOTAL REVENUES	0.00
				0.00

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COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 3600 - Data Processing Agency

FUND 337 - Reassessment 2015

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	724,772.00	724,772.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	724,772.00	724,772.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43630 * Mainten & Service Cont	724,772	793,282	718,011	724,772	724,772	724,772
OTHER SERVICES & CHARGES SUBTOTAL	724,772	793,282	718,011	724,772	724,772	724,772
DEPARTMENT TOTALS	724,772	793,282	718,011	724,772	724,772	724,772

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 337 - Reassessment 20

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	513,424.50	513,424.50	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	226,193.72	226,193.72	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	27,100.00	27,100.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	2,734,249.00	2,643,421.00		
CAPITAL OUTLAY	49,074.00	49,074.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	3,550,041.22	3,459,213.22	TOTAL REVENUES	0.00

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COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 2400 - Planning Commission

FUND 340 - Zoning Enforcement Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----				:--REVENUES-----			
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE		
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00		
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00		
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00		
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00		
OTHER SERVICES AND CHARGES	1.00	1.00					
CAPITAL OUTLAY	0.00	0.00					
OTHER EXPENDITURES	0.00	0.00					
TOTAL EXPENDITURES	1.00	1.00	TOTAL REVENUES	0.00	0.00		

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43150	* Consultant Fees	0	0	0	0	0	0
43340	* Legal Services	1	1	0	1	1	1
	OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	1	1	1
	DEPARTMENT TOTALS	1	1	0	1	1	1

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 340 - Zoning Enforcem

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES--	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES--	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1.00	1.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1.00	 1.00	 TOTAL REVENUES	 0.00	 0.00

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4000 - Criminal Courts

FUND 347 - County Offender Transportation

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	10,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	10,000.00	10,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43995 * Other Services & Charges	10,000	10,000	0	10,000	10,000	10,000
OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	0	10,000	10,000	10,000
DEPARTMENT TOTALS	10,000	10,000	0	10,000	10,000	10,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 347 - County Offender

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	10,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	10,000.00	10,000.00	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 1 8

DEPT 0000 - FUND TOTALS

FUND 350 - CUMULATIVE BRID

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	150,000.00	150,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,200,000.00	2,042,713.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,350,000.00	2,192,713.00	TOTAL REVENUES	0.00	0.00

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DEPT 0000 - FUND TOTALS

FUND 356 - HERMITS LAKE SE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES--	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES--	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	234,382.00	234,382.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	234,383.00	234,383.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 363 - HAVA Sec 101 Vo

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	10,000.00	10,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	10,000.00	10,000.00	TOTAL REVENUES	0.00	0.00

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COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 371 - Adult Guardians

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	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

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4000 - Criminal Courts

FUND 372 - Community Supervision Grant Fd

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED		:--REVENUES-----		
	APPROPRIATION	2018 ORIGINAL APPROPRIATION	ADMISSIONS	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	5,100.00	5,100.00		0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,100.00	5,100.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	16,830.00	16,830.00			
CAPITAL OUTLAY	1,187.00	1,187.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	23,117.00	23,117.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41190 Part-Time	5,100	5,100	0	5,100	5,100	5,100
SALARIES SUBTOTAL	5,100	5,100	0	5,100	5,100	5,100
43190 Other Professional Service	16,830	16,830	0	16,830	16,830	16,830
OTHER SERVICES & CHARGES SUBTOTAL	16,830	16,830	0	16,830	16,830	16,830
44420 Office Machines	1,187	1,187	0	1,187	1,187	1,187
CAPITAL OUTLAY SUBTOTAL	1,187	1,187	0	1,187	1,187	1,187
DEPARTMENT TOTALS	23,117	23,117	0	23,117	23,117	23,117

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 372 - Community Super

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	5,100.00	5,100.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	16,830.00	16,830.00			
CAPITAL OUTLAY	1,187.00	1,187.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	23,117.00	23,117.00	TOTAL REVENUES	0.00	0.00

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COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0500 - Sheriff

FUND 374 - Sheriff Aviation Unit Grant Fd

*EXPENDITURE/REVENUE SUMMARY:

	2018 APPROVED		:--REVENUES--		
	EXPENDITURES	APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES		0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES		0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL		0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES		0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES		2,214.50	2,214.50		
CAPITAL OUTLAY		0.00	0.00		
OTHER EXPENDITURES		0.00	0.00		
TOTAL EXPENDITURES		2,214.50	2,214.50	TOTAL REVENUES	0.00
					0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----:	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43190 * Other Professional Service	2,214	2,214	0	2,214	2,214	2,214
OTHER SERVICES & CHARGES SUBTOTAL	2,214	2,214	0	2,214	2,214	2,214
DEPARTMENT TOTALS	2,214	2,214	0	2,214	2,214	2,214

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COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 374 - Sheriff Aviatio

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,214.50	2,214.50			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	2,214.50	2,214.50	TOTAL REVENUES	0.00	0.00

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 376 - Veterans Treatm

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	:		:--REVENUES-----:		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	31,827.00	31,827.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	29,085.00	29,085.00	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	60,912.00	60,912.00	TOTAL REVENUES	0.00	0.00

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COUNTY COUNCIL

D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 377 - LC CASA Capacit

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	64,702.00	64,702.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	31,424.24	31,424.24	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	4,500.00	4,500.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 100,628.24	 100,628.24	 TOTAL REVENUES	 0.00	 0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 2900 - Lake County Commissioners

FUND 379 - LC Local Road&Bridge Mat.Grant

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,000,000.00	1,000,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,000,000.00	1,000,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43630	* Mainten & Service Cont	1,000,000	1,017,214	1,017,214	1,000,000	1,000,000	1,000,000
	OTHER SERVICES & CHARGES SUBTOTAL	1,000,000	1,017,214	1,017,214	1,000,000	1,000,000	1,000,000
45003	* Grant Dissolution	0	559,579	559,579	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	559,579	559,579	0	0	0
	DEPARTMENT TOTALS	1,000,000	1,576,793	1,576,793	1,000,000	1,000,000	1,000,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 379 - LC Local Road&B

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:	:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00	
OTHER SERVICES AND CHARGES	1,000,000.00	1,000,000.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
TOTAL EXPENDITURES	1,000,000.00	1,000,000.00	TOTAL REVENUES	0.00	0.00	

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0200 - Auditor

FUND 385 - Comm. Tax Certificate Sale

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,200,000.00	1,200,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,200,000.00	1,200,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43190 * Other Professional Service	500,000	410,180	410,180	500,000	500,000	500,000
43320 * Advertising	700,000	26,632	26,632	700,000	700,000	700,000
OTHER SERVICES & CHARGES SUBTOTAL	1,200,000	436,812	436,812	1,200,000	1,200,000	1,200,000
DEPARTMENT TOTALS	1,200,000	436,812	436,812	1,200,000	1,200,000	1,200,000

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 385 - Comm. Tax Certi

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,200,000.00	1,200,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,200,000.00	1,200,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 389 - Juvenile Secure

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	68,690.00	68,690.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	31,994.00	31,994.00	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	13,035.00	13,035.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	113,719.00	113,719.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4100 - Juvenile Court

FUND 391 - LC Community Corrections Gnt

*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES			:---REVENUES		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	27,777.00	27,777.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	27,777.00	27,777.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41220	* FICA - Deduction	0	0	0	0	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
41325	* Juvenile Per Diem	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	0	1,834	0	0	0	0
	SUPPLIES SUBTOTAL	0	1,834	0	0	0	0
43190	* Other Professional Service	0	6,000	0	0	0	0
43231	* Travel - Registration	1	2	0	1	1	1
43232	* Travel - Meals	1	425	425	1	1	1
43233	* Travel - Lodging	4,884	1,161	1,161	4,884	4,884	4,884
43234	* Travel - Trans/Other	1	10	10	1	1	1
43235	* Travel - Mileage	1	2,223	2,223	1	1	1
43715	* Equipment Lease	18,900	18,900	18,900	18,900	18,900	18,900
43920	* Food & Lodging	3,989	847	847	3,989	3,989	3,989
	OTHER SERVICES & CHARGES SUBTOTAL	27,777	29,568	23,566	27,777	27,777	27,777
45003	* Grant Dissolution	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	27,777	31,402	23,566	27,777	27,777	27,777

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 391 - LC Community Co

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	27,777.00	27,777.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	27,777.00	27,777.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4100 - Juvenile Court

FUND 393 - CPHCP-C P High Conflict Parent

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	6,537.00	6,537.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	6,537.00	6,537.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	1,790.00	1,790.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	22,115.00	22,115.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	30,442.00	30,442.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41220	* FICA - Deduction	385	224	224	385	385	385
41230	* PERF - Deduction	710	425	425	710	710	710
41260	* Workman's Comp - Ded	442	442	0	442	442	442
41324	* Protective Services Per Diem	2,000	2,000	0	2,000	2,000	2,000
41390	* Supplemental Pay	3,000	2,999	2,999	3,000	3,000	3,000
	OTHER PERSONAL SERVICES SUBTOTAL	6,537	6,092	3,650	6,537	6,537	6,537
	TOTAL PERSONAL SERVICES	6,537	6,092	3,650	6,537	6,537	6,537
42410	* Other Supplies	1,790	1,790	0	1,790	1,790	1,790
	SUPPLIES SUBTOTAL	1,790	1,790	0	1,790	1,790	1,790
43190	* Other Professional Service	21,900	17,525	17,525	21,900	21,900	21,900
43220	* Postage	215	215	0	215	215	215
	OTHER SERVICES & CHARGES SUBTOTAL	22,115	17,740	17,525	22,115	22,115	22,115
	DEPARTMENT TOTALS	30,442	25,622	21,175	30,442	30,442	30,442

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DEPT 0000 - FUND TOTALS

FUND 393 - CPHCP-C P High

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,537.00	6,537.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,790.00	1,790.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	22,115.00	22,115.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 30,442.00	 30,442.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0200 - Auditor

FUND 399 - Lake County 911 Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,700,000.00	1,700,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,700,000.00	1,700,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 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
43995	* Other Services & Charges	1,700,000	1,267,690	1,266,248	1,700,000	1,700,000	1,700,000
	OTHER SERVICES & CHARGES SUBTOTAL	1,700,000	1,267,690	1,266,248	1,700,000	1,700,000	1,700,000
	DEPARTMENT TOTALS	1,700,000	1,267,690	1,266,248	1,700,000	1,700,000	1,700,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2900 - Lake County Commissioners

FUND 399 - Lake County 911 Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	400,000.00	400,000.00			
CAPITAL OUTLAY	250,000.00	250,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	650,000.00	650,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43995	Other Services & Charges	400,000	447,058	0	0	400,000	400,000
	OTHER SERVICES & CHARGES SUBTOTAL	400,000	447,058	0	0	400,000	400,000
44490	Other Equipment	250,000	239,771	239,771	250,000	250,000	250,000
	CAPITAL OUTLAY SUBTOTAL	250,000	239,771	239,771	250,000	250,000	250,000
	DEPARTMENT TOTALS	650,000	686,829	239,771	250,000	650,000	650,000

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

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

***EXPENDITURE/REVENUE SUMMARY:**

:---EXPENDITURES-----				:---REVENUES-----	
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	1,172,230.00	1,172,230.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	450,715.16	450,715.16	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,622,945.16	1,622,945.16	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	317,000.00	317,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,959,945.16	1,959,945.16	TOTAL REVENUES	0.00	0.00

***EXPENDITURE DETAIL:**

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41100	* Overtime	75,000	67,383	67,383	75,000	75,000	75,000
41110	* Official & Administrators	262,650	262,649	262,649	262,650	262,650	262,650
41120	* Professionals	288,000	278,352	277,652	288,000	288,000	288,000
41130	* Technicians	152,769	152,598	152,598	159,000	152,769	152,769
41150	* Paraprofessionals	50,923	50,866	50,866	51,500	50,923	50,923
41160	* Office & Clerical	32,888	32,700	32,700	34,500	32,888	32,888
41190	* Part-Time	310,000	227,507	227,507	310,000	310,000	310,000
	SALARIES SUBTOTAL	1,172,230	1,072,058	1,071,358	1,180,650	1,172,230	1,172,230
41220	* FICA - Deduction	53,786	82,254	82,254	53,786	53,786	53,786
41230	* PERF - Deduction	99,838	121,671	121,671	99,838	99,838	99,838
41240	* Group Insurance -Deduction	266,175	281,925	281,925	266,175	266,175	266,175
41260	* Workman's Comp - Ded	5,915	15,907	15,907	5,915	5,915	5,915
41281	* Group Life IRS Reportable	0	18	0	0	0	0
41370	* Holiday Pay	25,000	11,769	11,769	25,000	25,000	25,000
	OTHER PERSONAL SERVICES SUBTOTAL	450,715	513,545	513,527	450,715	450,715	450,715
	TOTAL PERSONAL SERVICES	1,622,945	1,585,604	1,584,885	1,631,365	1,622,945	1,622,945
42410	* Other Supplies	20,000	554	554	20,000	20,000	20,000
	SUPPLIES SUBTOTAL	20,000	554	554	20,000	20,000	20,000
43145	* Legal Services	40,000	0	0	40,000	40,000	40,000
43150	* Consultant Fees	50,000	28,916	21,350	50,000	50,000	50,000
43236	* Travel - Training	50,000	17,269	17,269	0	50,000	50,000
43240	* Telephone	40,000	17,362	17,362	40,000	40,000	40,000
43450	* Employment Testing	5,000	1,000	0	5,000	5,000	5,000
43910	* Dues & Subscriptions	7,000	4,486	4,191	7,000	7,000	7,000
43995	* Other Services & Charges	125,000	166,085	106,897	125,000	125,000	125,000
	OTHER SERVICES & CHARGES SUBTOTAL	317,000	235,119	167,070	267,000	317,000	317,000
	DEPARTMENT TOTALS	1,959,945	1,821,278	1,752,510	1,918,365	1,959,945	1,959,945

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3700 - County Council

FUND 399 - Lake County 911 Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 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 1 8

DEPT 0000 - FUND TOTALS

FUND 399 - Lake County 911

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	1,172,230.00	1,172,230.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	450,715.16	450,715.16	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,417,000.00	2,417,000.00			
CAPITAL OUTLAY	250,000.00	250,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	4,309,945.16	4,309,945.16	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4002 - Criminal Div Public Defender

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----	:		:---REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE	
SALARIES	31,779.00	31,779.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	227,589.00	227,589.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	259,368.00	259,368.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,000.00	3,000.00			
CAPITAL OUTLAY	6,000.00	6,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	270,368.00	270,368.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41160 Office & Clerical	26,779	26,733	26,733	26,879	26,779	26,779
41190 Part-Time	5,000	5,000	0	5,000	5,000	5,000
SALARIES SUBTOTAL	31,779	31,733	26,733	31,879	31,779	31,779
41220 FICA - Deduction	15,000	14,439	14,439	15,000	15,000	15,000
41230 PERF - Deduction	28,000	26,802	26,802	28,000	28,000	28,000
41240 Group Insurance -Deduction	20,475	20,475	20,475	20,475	20,475	20,475
41260 Workman's Comp - Ded	500	455	455	500	500	500
41390 Supplemental Pay	163,614	162,018	162,018	163,614	163,614	163,614
OTHER PERSONAL SERVICES SUBTOTAL	227,589	224,190	224,190	227,589	227,589	227,589
TOTAL PERSONAL SERVICES	259,368	255,924	250,924	259,468	259,368	259,368
42130 Law Books	2,000	3,439	2,344	2,000	2,000	2,000
SUPPLIES SUBTOTAL	2,000	3,439	2,344	2,000	2,000	2,000
43190 Other Professional Service	1,000	1,000	0	1,000	1,000	1,000
43231 Travel - Registration	250	250	0	250	250	250
43232 Travel - Meals	250	175	175	250	250	250
43233 Travel - Lodging	250	362	362	250	250	250
43234 Travel - Trans/Other	250	250	0	250	250	250
43235 Travel - Mileage	1,000	242	242	1,000	1,000	1,000
OTHER SERVICES & CHARGES SUBTOTAL	3,000	2,280	780	3,000	3,000	3,000
44410 Furniture & Fixtures	3,000	680	680	3,000	3,000	3,000
44420 Office Machines	3,000	881	881	3,000	3,000	3,000
CAPITAL OUTLAY SUBTOTAL	6,000	1,561	1,561	6,000	6,000	6,000
DEPARTMENT TOTALS	270,368	263,206	255,611	270,468	270,368	270,368

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DEPARTMENTAL BUDGET ESTIMATE - 2018

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

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	30,000.00	30,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,508.00	6,508.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	36,508.00	36,508.00	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			
TOTAL EXPENDITURES	39,808.00	39,808.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41190 * Part-Time	30,000	30,000	0	30,000	30,000	30,000
SALARIES SUBTOTAL	30,000	30,000	0	30,000	30,000	30,000
41220 * FICA - Deduction	3,922	3,922	0	3,922	3,922	3,922
41230 * PERF - Deduction	2,113	2,113	0	2,113	2,113	2,113
41260 * Workman's Comp - Ded	473	473	0	473	473	473
OTHER PERSONAL SERVICES SUBTOTAL	6,508	6,508	0	6,508	6,508	6,508
TOTAL PERSONAL SERVICES	36,508	36,508	0	36,508	36,508	36,508
43190 * Other Professional Service	1,000	1,000	0	1,000	1,000	1,000
43231 * Travel - Registration	500	500	0	500	500	500
43232 * Travel - Meals	300	300	0	300	300	300
43233 * Travel - Lodging	500	500	0	500	500	500
43234 * Travel - Trans/Other	500	500	0	500	500	500
43235 * Travel - Mileage	500	500	0	500	500	500
OTHER SERVICES & CHARGES SUBTOTAL	3,300	3,300	0	3,300	3,300	3,300
DEPARTMENT TOTALS	39,808	39,808	0	39,808	39,808	39,808

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	5,000.00	5,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	840.00	840.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,840.00	5,840.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	5,840.00	5,840.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41190	* Part-Time	5,000	5,000	0	5,000	5,000	5,000
	SALARIES SUBTOTAL	5,000	5,000	0	5,000	5,000	5,000
41220	* FICA - Deduction	385	385	0	385	385	385
41260	* Workman's Comp - Ded	455	455	0	455	455	455
	OTHER PERSONAL SERVICES SUBTOTAL	840	840	0	840	840	840
	TOTAL PERSONAL SERVICES	5,840	5,840	0	5,840	5,840	5,840
	DEPARTMENT TOTALS	5,840	5,840	0	5,840	5,840	5,840

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 4070 - L C Superior Court IV

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 405 - CRIMINAL CRT SU

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	66,779.00	66,779.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	234,937.00	234,937.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	2,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	6,300.00	6,300.00			
CAPITAL OUTLAY	6,000.00	6,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 316,016.00	 316,016.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3800 - Circuit Courts

FUND 409 - Alternative Dispute Resolution

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	27,000.00	27,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,065.50	3,065.50	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	30,065.50	30,065.50	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	10,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	40,065.50	40,065.50	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41190 * Part-Time SALARIES SUBTOTAL	27,000	27,000	0	27,000	27,000	27,000
41220 * FICA - Deduction	2,065	2,065	0	2,065	2,065	2,065
41230 * PERF - Deduction	0	0	0	0	0	0
41240 * Group Insurance -Deduction	0	0	0	0	0	0
41260 * Workman's Comp - Ded	1,000	1,000	0	1,000	1,000	1,000
41390 * Supplemental Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	3,065	3,065	0	3,065	3,065	3,065
TOTAL PERSONAL SERVICES	30,065	30,065	0	30,065	30,065	30,065
43190 * Other Professional Service	10,000	9,888	9,888	10,000	10,000	10,000
OTHER SERVICES & CHARGES SUBTOTAL	10,000	9,888	9,888	10,000	10,000	10,000
DEPARTMENT TOTALS	40,065	39,953	9,888	40,065	40,065	40,065

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3900 - Superior Court Civil

FUND 409 - Alternative Dispute Resolution

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,093.00	6,093.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,093.00	6,093.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	35,000.00	35,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	41,093.00	41,093.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41220	* FICA - Deduction	383	360	360	383	383	383
41230	* PERF - Deduction	710	671	671	710	710	710
41390	* Supplemental Pay	5,000	4,730	4,730	5,000	5,000	5,000
	OTHER PERSONAL SERVICES SUBTOTAL	6,093	5,762	5,762	6,093	6,093	6,093
	TOTAL PERSONAL SERVICES	6,093	5,762	5,762	6,093	6,093	6,093
43190	* Other Professional Service	35,000	13,360	13,360	35,000	35,000	35,000
	OTHER SERVICES & CHARGES SUBTOTAL	35,000	13,360	13,360	35,000	35,000	35,000
	DEPARTMENT TOTALS	41,093	19,122	19,122	41,093	41,093	41,093

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4100 - Juvenile Court

FUND 409 - Alternative Dispute Resolution

***EXPENDITURE/REVENUE SUMMARY:**

:---EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES--	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,442.00	3,442.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,442.00	3,442.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	150.00	150.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,972.00	12,972.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	16,564.00	16,564.00	TOTAL REVENUES	0.00	0.00

***EXPENDITURE DETAIL:**

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41220 * FICA - Deduction	500	176	176	500	500	500
41230 * PERF - Deduction	500	283	283	500	500	500
41260 * Workman's Comp - Ded	442	442	0	442	442	442
41390 * Supplemental Pay	2,000	1,999	1,999	2,000	2,000	2,000
OTHER PERSONAL SERVICES SUBTOTAL	3,442	2,901	2,459	3,442	3,442	3,442
TOTAL PERSONAL SERVICES	3,442	2,901	2,459	3,442	3,442	3,442
42110 * Office Supplies	150	150	0	150	150	150
SUPPLIES SUBTOTAL	150	150	0	150	150	150
43190 * Other Professional Service	11,000	11,000	0	11,000	11,000	11,000
43231 * Travel - Registration	120	120	0	120	120	120
43232 * Travel - Meals	1	1	0	1	1	1
43233 * Travel - Lodging	1	1	0	1	1	1
43235 * Travel - Mileage	250	250	0	250	250	250
43995 * Other Services & Charges	1,600	1,600	0	1,600	1,600	1,600
OTHER SERVICES & CHARGES SUBTOTAL	12,972	12,972	0	12,972	12,972	12,972
DEPARTMENT TOTALS	16,564	16,023	2,459	16,564	16,564	16,564

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 409 - Alternative Dis

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	27,000.00	27,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,600.50	12,600.50	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	150.00	150.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	57,972.00	57,972.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 97,722.50	 97,722.50	TOTAL REVENUES	 0.00	 0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 3800 - Circuit Courts

FUND 411 - Alt. Dispute Res. Co-Payment

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	5,000.00	5,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	882.00	882.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	5,882.00	5,882.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,000.00	4,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	9,882.00	9,882.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41190	* Part-Time	5,000	2,140	2,140	5,000	5,000	5,000
	SALARIES SUBTOTAL	5,000	2,140	2,140	5,000	5,000	5,000
41220	* FICA - Deduction	382	163	163	382	382	382
41260	* Workman's Comp - Ded	500	105	105	500	500	500
	OTHER PERSONAL SERVICES SUBTOTAL	882	268	268	882	882	882
	TOTAL PERSONAL SERVICES	5,882	2,408	2,408	5,882	5,882	5,882
43190	* Other Professional Service	4,000	4,000	4,000	4,000	4,000	4,000
	OTHER SERVICES & CHARGES SUBTOTAL	4,000	4,000	4,000	4,000	4,000	4,000
	DEPARTMENT TOTALS	9,882	6,408	6,408	9,882	9,882	9,882

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3900 - Superior Court Civil

FUND 411 - Alt. Dispute Res. Co-Payment

*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	700.00	700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	800.00	800.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,500.00	1,500.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
42110	* Office Supplies	700	700	0	700	700	700
	SUPPLIES SUBTOTAL	700	700	0	700	700	700
43232	* Travel - Meals	100	300	0	100	100	100
43233	* Travel - Lodging	300	1,000	0	300	300	300
43235	* Travel - Mileage	300	800	0	300	300	300
43920	* Food & Lodging	100	1,636	1,037	100	100	100
	OTHER SERVICES & CHARGES SUBTOTAL	800	3,736	1,037	800	800	800
	DEPARTMENT TOTALS	1,500	4,436	1,037	1,500	1,500	1,500

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4100 - Juvenile Court

FUND 411 - Alt. Dispute Res. Co-Payment

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,500.00	8,500.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	8,500.00	8,500.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43190	* Other Professional Service	7,000	7,000	0	7,000	7,000	7,000
43995	* Other Services & Charges	1,500	1,500	0	1,500	1,500	1,500
	OTHER SERVICES & CHARGES SUBTOTAL	8,500	8,500	0	8,500	8,500	8,500
	DEPARTMENT TOTALS	8,500	8,500	0	8,500	8,500	8,500

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 411 - Alt. Dispute Re

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	5,000.00	5,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	882.00	882.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	700.00	700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	13,300.00	13,300.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	19,882.00	19,882.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3900 - Superior Court Civil

FUND 412 - Family Court Grant Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	20,000.00	20,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44420	Office Machines	20,000	20,000	0	20,000	20,000	20,000
	CAPITAL OUTLAY SUBTOTAL	20,000	20,000	0	20,000	20,000	20,000
	DEPARTMENT TOTALS	20,000	20,000	0	20,000	20,000	20,000

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 4100 - Juvenile Court

FUND 412 - Family Court Grant Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
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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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 412 - Family Court Gr

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	20,000.00	20,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2900 - Lake County Commissioners

FUND 414 - Jail Inmate Med&Hosp Reserve F

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	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	800,000.00	800,000.00	TOTAL REVENUES	0.00	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43120 * Medical & Hospital Services	700,000	300,800	300,800	800,000	700,000	700,000
43121 * Prior Years Medical Bills	100,000	100,000	0	0	100,000	100,000
OTHER SERVICES & CHARGES SUBTOTAL	800,000	400,800	300,800	800,000	800,000	800,000
DEPARTMENT TOTALS	800,000	400,800	300,800	800,000	800,000	800,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 414 - Jail Inmate Med

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	800,000.00	800,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	800,000.00	800,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0300 - Treasurer

FUND 427 - TREASURER'S INCENTIVE

*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:---REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	152,216.00	152,216.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	200,020.53	200,020.53	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	352,236.53	352,236.53	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	50,000.00	50,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	452,236.53	452,236.53	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41100 Overtime	50,000	446	446	50,000	50,000	50,000
41160 Office & Clerical	27,216	1,016	1,016	26,423	27,216	27,216
41190 Part-Time	75,000	57,160	57,160	75,000	75,000	75,000
SALARIES SUBTOTAL	152,216	58,623	58,623	151,423	152,216	152,216
41220 FICA - Deduction	11,859	14,042	14,042	11,859	11,859	11,859
41230 PERF - Deduction	22,013	13,693	13,693	22,013	22,013	22,013
41240 Group Insurance -Deduction	20,475	20,475	0	20,475	20,475	20,475
41260 Workman's Comp - Ded	455	2,975	2,975	455	455	455
41380 Seasonal Employees	15,000	15,467	15,467	15,000	15,000	15,000
41390 Supplemental Pay	130,218	97,236	97,236	130,218	130,218	130,218
OTHER PERSONAL SERVICES SUBTOTAL	200,020	163,889	143,414	200,020	200,020	200,020
TOTAL PERSONAL SERVICES	352,236	222,513	202,038	351,443	352,236	352,236
43190 Other Professional Service	50,000	77,000	77,000	50,000	50,000	50,000
OTHER SERVICES & CHARGES SUBTOTAL	50,000	77,000	77,000	50,000	50,000	50,000
44490 Other Equipment	50,000	3,858	3,858	50,000	50,000	50,000
CAPITAL OUTLAY SUBTOTAL	50,000	3,858	3,858	50,000	50,000	50,000
DEPARTMENT TOTALS	452,236	303,372	282,897	451,443	452,236	452,236

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 427 - TREASURER'S INC

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	152,216.00	152,216.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	200,020.53	200,020.53	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	50,000.00	50,000.00			
CAPITAL OUTLAY	50,000.00	50,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	452,236.53	452,236.53	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2900 - Lake County Commissioners

FUND 441 - Payroll Court Judgement

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41220	* FICA - Deduction	0	930	0	0	0	0
41230	* PERF - Deduction	0	1,721	1,721	0	0	0
41398	* Payroll Court Judgment	0	12,124	12,124	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	14,776	13,846	0	0	0
	TOTAL PERSONAL SERVICES	0	14,776	13,846	0	0	0
	DEPARTMENT TOTALS	0	14,776	13,846	0	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 441 - Payroll Court J

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2900 - Lake County Commissioners

FUND 514 - HEALTH INSURANCE RESERVE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	500,000.00	500,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	500,000.00	500,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	500,000.00	500,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41245 * Ancillary Self Insur - Ded	500,000	500,000	0	500,000	500,000	500,000
OTHER PERSONAL SERVICES SUBTOTAL	500,000	500,000	0	500,000	500,000	500,000
TOTAL PERSONAL SERVICES	500,000	500,000	0	500,000	500,000	500,000
DEPARTMENT TOTALS	500,000	500,000	0	500,000	500,000	500,000

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DEPT 0000 - FUND TOTALS

FUND 514 - HEALTH INSURANC

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	500,000.00	500,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 500,000.00	 500,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2900 - Lake County Commissioners

FUND 541 - NON REVERTING SELF INS FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	200,001.00	200,001.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	200,001.00	200,001.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,500,000.00	3,500,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,700,001.00	3,700,001.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41245	* Ancillary Self Insur - Ded	100,000	27,000	27,000	100,000	100,000	100,000
41398	* Payroll Court Judgment	100,001	100,001	0	100,001	100,001	100,001
	OTHER PERSONAL SERVICES SUBTOTAL	200,001	127,001	27,000	200,001	200,001	200,001
	TOTAL PERSONAL SERVICES	200,001	127,001	27,000	200,001	200,001	200,001
43420	* Insurance	3,500,000	3,383,950	3,383,950	3,500,000	3,500,000	3,500,000
	OTHER SERVICES & CHARGES SUBTOTAL	3,500,000	3,383,950	3,383,950	3,500,000	3,500,000	3,500,000
	DEPARTMENT TOTALS	3,700,001	3,510,951	3,410,950	3,700,001	3,700,001	3,700,001

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2905 - Fund 541 Dept 2905 JUDGEMENT

FUND 541 - NON REVERTING SELF INS FUND

***EXPENDITURE/REVENUE SUMMARY:**

:--EXPENDITURES-----		:--REVENUES-----			
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

***EXPENDITURE DETAIL:**

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43190 * Other Professional Service	0	167,304	167,304	0	0	0
43980 * Court Judgement	0	8,096,500	8,096,500	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	8,263,804	8,263,804	0	0	0
DEPARTMENT TOTALS	0	8,263,804	8,263,804	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 541 - NON REVERTING S

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	200,001.00	200,001.00	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	3,500,000.00	3,500,000.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	3,700,001.00	3,700,001.00	TOTAL REVENUES	0.00
				0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 5060 - Local Roads & Streets

FUND 550 - MAJOR MOVES CONSTRUCTION FUND

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	541,000.00	541,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	541,000.00	541,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43640	* Local Roads & Streets	541,000	361,739	332,670	541,000	541,000	541,000
	OTHER SERVICES & CHARGES SUBTOTAL	541,000	361,739	332,670	541,000	541,000	541,000
	DEPARTMENT TOTALS	541,000	361,739	332,670	541,000	541,000	541,000

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DEPT 0000 - FUND TOTALS

FUND 550 - MAJOR MOVES CON

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	541,000.00	541,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 541,000.00	 541,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0300 - Treasurer

FUND 582 - TREASURER'S TAX SALE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	450,000.00	450,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	450,000.00	450,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43220	* Postage	100,000	83,932	83,932	100,000	100,000	100,000
43320	* Advertising	350,000	42,742	42,742	350,000	350,000	350,000
	OTHER SERVICES & CHARGES SUBTOTAL	450,000	126,675	126,675	450,000	450,000	450,000
	DEPARTMENT TOTALS	450,000	126,675	126,675	450,000	450,000	450,000

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND TOTALS

FUND 582 - TREASURER'S TAX

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	450,000.00	450,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	450,000.00	450,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0100 - Clerk

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	50,000	0	0
44490 Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	50,000	0	0
DEPARTMENT TOTALS	0	0	0	50,000	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0200 - Auditor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44420 Office Machines	0	0	0	15,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	15,000	0	0
DEPARTMENT TOTALS	0	0	0	15,000	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0300 - Treasurer

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44420	Office Machines	0	0	0	11,000	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	11,000	0	0
	DEPARTMENT TOTALS	0	0	0	11,000	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0400 - Recorder

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 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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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0500 - Sheriff

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44440 * Motor Vehicles	0	0	0	600,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	600,000	0	0
DEPARTMENT TOTALS	0	0	0	600,000	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0600 - Surveyor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44310 * Improvements	0	0	0	500,000	0	0
44420 * Office Machines	0	0	0	50,000	0	0
44510 * Other Capital Outlay	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	550,000	0	0
DEPARTMENT TOTALS	0	0	0	550,000	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0800 - Prosecutor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
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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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0900 - County Assessor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44420 Office Machines	0	0	0	25,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	25,000	0	0
DEPARTMENT TOTALS	0	0	0	25,000	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 1000 - Calumet Twp. Assessor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44420 Office Machines	0	0	0	14,000	0	0
44490 Other Equipment	0	0	0	10,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	24,000	0	0
DEPARTMENT TOTALS	0	0	0	24,000	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 1700 - Ross Township Assessor

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	5,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	5,000	0	0
DEPARTMENT TOTALS	0	0	0	5,000	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2100 - Combined Elect & Registration

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44420 Office Machines	0	0	0	0	0	0
44490 Other Equipment	0	0	0	7,506	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	7,506	0	0
DEPARTMENT TOTALS	0	0	0	7,506	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2900 - Lake County Commissioners

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	REVENUES	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1.00	1.00			
CAPITAL OUTLAY	1,040,000.00	1,040,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,040,001.00	1,040,001.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43610 * Building & Structures	1	1	0	0	1	1
43650 * Cumulative Bridge Projects	0	0	0	2,300,000	0	0
43830 * Matching Funds	0	0	0	2,650,000	0	0
43995 * Other Services & Charges	0	0	0	1,000,000	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	5,950,000	1	1
44310 * Improvements	150,000	149,742	19,641	0	150,000	150,000
44420 * Office Machines	50,000	61,402	0	0	50,000	50,000
44440 * Motor Vehicles	550,000	349,555	225,863	0	550,000	500,000
44490 * Other Equipment	50,000	201,921	16,872	0	50,000	50,000
44500 * Construction & Reconstruction	240,000	148,646	148,646	2,000,000	240,000	290,000
44510 * Other Capital Outlay	0	0	0	16,000	0	0
44520 * Little Cal River Construction	0	0	0	1,000,000	0	0
44530 * Kankakee River Construction	0	0	0	1,000,000	0	0
CAPITAL OUTLAY SUBTOTAL	1,040,000	911,267	411,023	4,016,000	1,040,000	1,040,000
DEPARTMENT TOTALS	1,040,001	911,268	411,023	9,966,000	1,040,001	1,040,001

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2920 - Fairgrounds

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44310	* Improvements	0	0	0	0	0	0
44440	* Motor Vehicles	0	0	0	35,000	0	0
44500	* Construction & Reconstruction	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	35,000	0	0
	DEPARTMENT TOTALS	0	0	0	35,000	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3600 - Data Processing Agency

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,742,187.00	4,742,187.00			
CAPITAL OUTLAY	1,569,653.00	1,569,652.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	6,311,840.00	6,311,839.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43190	Other Professional Service	3,213,727	3,211,396	3,196,816	0	3,213,727	3,213,727
43240	Telephone	571,200	558,696	401,353	0	571,200	571,200
43715	Equipment Lease	147,298	147,298	147,298	0	147,298	147,298
43995	Other Services & Charges	809,962	808,224	808,224	0	809,962	809,962
	OTHER SERVICES & CHARGES SUBTOTAL	4,742,187	4,725,614	4,553,692	0	4,742,187	4,742,187
44490	Other Equipment	1,569,652	1,894,381	1,418,332	686,000	1,569,652	1,569,653
	CAPITAL OUTLAY SUBTOTAL	1,569,652	1,894,381	1,418,332	686,000	1,569,652	1,569,653
	DEPARTMENT TOTALS	6,311,839	6,619,996	5,972,025	686,000	6,311,839	6,311,840

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COUNTY COUNCIL

DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3700 - County Council

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	1	0	0
44420 Office Machines	0	0	0	1,250	0	0
44490 Other Equipment	0	0	0	1	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	1,252	0	0
DEPARTMENT TOTALS	0	0	0	1,252	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3800 - Circuit Courts

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	21,944	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	21,944	0	0
DEPARTMENT TOTALS	0	0	0	21,944	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 3900 - Superior Court Civil

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	0	0	0
44420 Office Machines	0	0	0	50,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	50,000	0	0
DEPARTMENT TOTALS	0	0	0	50,000	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4000 - Criminal Courts

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44420 Office Machines	0	0	0	50,581	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	50,581	0	0
DEPARTMENT TOTALS	0	0	0	50,581	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4002 - Criminal Div Public Defender

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44420 Office Machines	0	0	0	34,600	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	34,600	0	0
DEPARTMENT TOTALS	0	0	0	34,600	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

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

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44420 Office Machines	0	0	0	30,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	30,000	0	0
DEPARTMENT TOTALS	0	0	0	30,000	0	0

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

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 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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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4042 - LADOS Division 2

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44420 Office Machines	0	0	0	10,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	10,000	0	0
DEPARTMENT TOTALS	0	0	0	10,000	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44420 Office Machines	0	0	0	15,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	15,000	0	0
DEPARTMENT TOTALS	0	0	0	15,000	0	0

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DEPT 4070 - L C Superior Court IV

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44410 Furniture & Fixtures	0	0	0	3,300	0	0
44420 Office Machines	0	0	0	23,642	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	26,942	0	0
DEPARTMENT TOTALS	0	0	0	26,942	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4100 - Juvenile Court

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 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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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 4200 - Juvenile Detention Center

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44440 * Motor Vehicles	0	0	0	105,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	105,000	0	0
DEPARTMENT TOTALS	0	0	0	105,000	0	0

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 6100 - Economic Development

FUND 651 - CUMULATIVE CAPITAL

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	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	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 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	10,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	10,000	0	0
DEPARTMENT TOTALS	0	0	0	10,000	0	0

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DEPT 0000 - FUND TOTALS

FUND 651 - CUMULATIVE CAPI

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	4,742,188.00	4,742,188.00		
CAPITAL OUTLAY	2,609,653.00	2,609,652.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	7,351,841.00	7,351,840.00	TOTAL REVENUES	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2100 - Combined Elect & Registration

FUND 680 - LC Voting Sys. Cumulative Fund

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	300,000.00	300,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	300,000.00	300,000.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
44420	Office Machines	100,000	100,000	0	100,000	100,000	100,000
44490	Other Equipment	200,000	200,000	0	200,000	200,000	200,000
	CAPITAL OUTLAY SUBTOTAL	300,000	300,000	0	300,000	300,000	300,000
	DEPARTMENT TOTALS	300,000	300,000	0	300,000	300,000	300,000

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DEPT 0000 - FUND TOTALS

FUND 680 - LC Voting Sys.

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	300,000.00	300,000.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	300,000.00	300,000.00	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

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

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

***EXPENDITURE/REVENUE SUMMARY:**

:--EXPENDITURES--	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES--	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	181,576.00	181,576.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	153,478.00	153,478.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	335,054.00	335,054.00	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	335,054.00	335,054.00	TOTAL REVENUES	0.00	0.00

***EXPENDITURE DETAIL:**

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41120 * Professionals	143,823	140,344	140,344	550,135	143,823	143,823
41130 * Technicians	30,596	30,544	30,544	29,705	30,596	30,596
41190 * Part-Time	7,157	7,157	0	7,157	7,157	7,157
SALARIES SUBTOTAL	181,576	178,045	170,888	586,997	181,576	181,576
41210 * Longevity -Deduction	765	765	765	765	765	765
41220 * FICA - Deduction	14,734	12,599	12,599	14,734	14,734	14,734
41230 * PERF - Deduction	27,170	24,374	24,374	27,170	27,170	27,170
41240 * Group Insurance -Deduction	107,494	92,334	92,334	107,494	107,494	107,494
41260 * Workman's Comp - Ded	3,315	1,242	1,242	3,315	3,315	3,315
OTHER PERSONAL SERVICES SUBTOTAL	153,478	131,315	131,315	153,478	153,478	153,478
TOTAL PERSONAL SERVICES	335,054	309,361	302,204	740,475	335,054	335,054
DEPARTMENT TOTALS	335,054	309,361	302,204	740,475	335,054	335,054

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DEPT 0000 - FUND TOTALS

FUND 706 - JUVENILE COURT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	181,576.00	181,576.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	153,478.00	153,478.00	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	 335,054.00	 335,054.00	TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0500 - Sheriff

FUND 709 - DUI TASK FORCE GRANT

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE	
SALARIES	5,224.72	5,224.72	ADMISSIONS	0.00	0.00	
OTHER PERSONAL SERVICES	400.00	400.00	FEES	0.00	0.00	
PERSONAL SERVICES SUBTOTAL	5,624.72	5,624.72	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	5,624.72	5,624.72	TOTAL REVENUES	0.00	0.00	

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41100	* Overtime	5,224	5,224	0	5,224	5,224	5,224
	SALARIES SUBTOTAL	5,224	5,224	0	5,224	5,224	5,224
41220	* FICA - Deduction	400	400	0	400	400	400
	OTHER PERSONAL SERVICES SUBTOTAL	400	400	0	400	400	400
	TOTAL PERSONAL SERVICES	5,624	5,624	0	5,624	5,624	5,624
	DEPARTMENT TOTALS	5,624	5,624	0	5,624	5,624	5,624

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 - FUND TOTALS

FUND 709 - DUI TASK FORCE

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	5,224.72	5,224.72	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	400.00	400.00	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	 5,624.72	 5,624.72	 TOTAL REVENUES	 0.00	 0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0200 - Auditor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0900 - County Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:---REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,030.00	7,030.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	7,030.00	7,030.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,880.00	17,880.00			
CAPITAL OUTLAY	3,845.00	3,845.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	28,756.00	28,756.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41220 FICA - Deduction	442	410	410	442	442	442
41230 PERF - Deduction	820	753	753	820	820	820
41390 Supplemental Pay	5,768	5,306	5,306	5,768	5,768	5,768
OTHER PERSONAL SERVICES SUBTOTAL	7,030	6,470	6,470	7,030	7,030	7,030
TOTAL PERSONAL SERVICES	7,030	6,470	6,470	7,030	7,030	7,030
42110 Office Supplies	1	1	0	1	1	1
SUPPLIES SUBTOTAL	1	1	0	1	1	1
43231 Travel - Registration	2,400	2,400	0	2,400	2,400	2,400
43232 Travel - Meals	3,350	3,350	0	3,350	3,350	3,350
43233 Travel - Lodging	3,800	3,800	0	3,800	3,800	3,800
43234 Travel - Trans/Other	1,660	1,660	0	1,660	1,660	1,660
43235 Travel - Mileage	6,670	6,670	0	6,670	6,670	6,670
OTHER SERVICES & CHARGES SUBTOTAL	17,880	17,880	0	17,880	17,880	17,880
44420 Office Machines	3,845	3,845	0	3,845	3,845	3,845
CAPITAL OUTLAY SUBTOTAL	3,845	3,845	0	3,845	3,845	3,845
DEPARTMENT TOTALS	28,756	28,196	6,470	28,756	28,756	28,756

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 1000 - Calumet Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	11,688.00	11,688.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	11,688.00	11,688.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	6,899.00	6,899.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	18,587.00	18,587.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	:-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41220	* FICA - Deduction	735	829	829	337	735	735
41230	* PERF - Deduction	1,365	2,365	2,365	626	1,365	1,365
41390	* Supplemental Pay	9,588	9,448	9,448	4,200	9,588	9,588
	OTHER PERSONAL SERVICES SUBTOTAL	11,688	12,644	12,644	5,163	11,688	11,688
	TOTAL PERSONAL SERVICES	11,688	12,644	12,644	5,163	11,688	11,688
43231	* Travel - Registration	1,623	1,623	1,623	1,623	1,623	1,623
43232	* Travel - Meals	1,623	75	75	1,623	1,623	1,623
43234	* Travel - Trans/Other	2,030	2,030	0	2,030	2,030	2,030
43235	* Travel - Mileage	1,623	0	0	1,623	1,623	1,623
	OTHER SERVICES & CHARGES SUBTOTAL	6,899	3,728	1,698	6,899	6,899	6,899
	DEPARTMENT TOTALS	18,587	16,372	14,342	12,062	18,587	18,587

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 1200 - Center Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	2,438.00	2,438.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	2,438.00	2,438.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	155.00	155.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	1,894.00	1,894.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	4,487.00	4,487.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41220 * FICA - Deduction	153	149	149	153	153	153
41230 * PERF - Deduction	285	283	283	285	285	285
41390 * Supplemental Pay	2,000	1,999	1,999	2,000	2,000	2,000
OTHER PERSONAL SERVICES SUBTOTAL	2,438	2,433	2,433	2,438	2,438	2,438
TOTAL PERSONAL SERVICES	2,438	2,433	2,433	2,438	2,438	2,438
42110 * Office Supplies	155	155	0	155	155	155
SUPPLIES SUBTOTAL	155	155	0	155	155	155
43190 * Other Professional Service	1	1	0	1	1	1
43231 * Travel - Registration	1	1	0	1	1	1
43232 * Travel - Meals	326	326	0	326	326	326
43233 * Travel - Lodging	1,289	1,289	0	1,289	1,289	1,289
43234 * Travel - Trans/Other	275	275	0	275	275	275
43235 * Travel - Mileage	1	1	0	1	1	1
43620 * Equipment Repair	1	1	0	1	1	1
OTHER SERVICES & CHARGES SUBTOTAL	1,894	1,894	0	1,894	1,894	1,894
DEPARTMENT TOTALS	4,487	4,482	2,433	4,487	4,487	4,487

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 1500 - Hobart Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,650.00	3,650.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	3,650.00	3,650.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43231	* Travel - Registration	500	600	600	500	500	500
43232	* Travel - Meals	330	495	495	330	330	330
43233	* Travel - Lodging	900	1,107	1,107	900	900	900
43234	* Travel - Trans/Other	260	270	270	260	260	260
43235	* Travel - Mileage	1,660	612	612	1,660	1,660	1,660
	OTHER SERVICES & CHARGES SUBTOTAL	3,650	3,084	3,084	3,650	3,650	3,650
	DEPARTMENT TOTALS	3,650	3,084	3,084	3,650	3,650	3,650

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 1700 - Ross Township Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE	
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,093.00	6,093.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,093.00	6,093.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,789.00	7,789.00			
CAPITAL OUTLAY	2,075.00	2,075.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	15,957.00	15,957.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41220	FICA - Deduction	383	362	362	383	383	383
41230	PERF - Deduction	710	675	675	710	710	710
41390	Supplemental Pay	5,000	4,807	4,807	5,000	5,000	5,000
	OTHER PERSONAL SERVICES SUBTOTAL	6,093	5,844	5,844	6,093	6,093	6,093
	TOTAL PERSONAL SERVICES	6,093	5,844	5,844	6,093	6,093	6,093
43231	Travel - Registration	851	710	710	851	851	851
43232	Travel - Meals	1,260	1,420	1,420	1,260	1,260	1,260
43233	Travel - Lodging	2,625	3,852	3,852	2,625	2,625	2,625
43234	Travel - Trans/Other	420	821	821	420	420	420
43235	Travel - Mileage	2,633	816	782	2,633	2,633	2,633
	OTHER SERVICES & CHARGES SUBTOTAL	7,789	7,620	7,585	7,789	7,789	7,789
44490	Other Equipment	2,075	2,562	1,700	2,075	2,075	2,075
	CAPITAL OUTLAY SUBTOTAL	2,075	2,562	1,700	2,075	2,075	2,075
	DEPARTMENT TOTALS	15,957	16,028	15,131	15,957	15,957	15,957

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 1800 - St John Township Assessor

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,062.63	3,062.63	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,062.63	3,062.63	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			
TOTAL EXPENDITURES	20,662.63	20,662.63	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
41220	* FICA - Deduction	196	187	187	196	196	196
41230	* PERF - Deduction	365	354	354	365	365	365
41390	* Supplemental Pay	2,500	2,499	2,499	2,500	2,500	2,500
	OTHER PERSONAL SERVICES SUBTOTAL	3,062	3,042	3,042	3,062	3,062	3,062
	TOTAL PERSONAL SERVICES	3,062	3,042	3,042	3,062	3,062	3,062
43190	* Other Professional Service	2,550	2,550	0	2,550	2,550	2,550
43231	* Travel - Registration	5,000	1,695	1,695	5,000	5,000	5,000
43232	* Travel - Meals	3,000	250	250	3,000	3,000	3,000
43233	* Travel - Lodging	3,500	490	490	3,500	3,500	3,500
43234	* Travel - Trans/Other	550	550	0	550	550	550
43235	* Travel - Mileage	3,000	168	168	3,000	3,000	3,000
	OTHER SERVICES & CHARGES SUBTOTAL	17,600	5,704	2,604	17,600	17,600	17,600
	DEPARTMENT TOTALS	20,662	8,747	5,647	20,662	20,662	20,662

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2505 - Property Tax Board of Appeals

FUND 710 - SALES DISCLOSURE FUND

*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION		2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	825.00	825.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	825.00	825.00	TOTAL REVENUES	0.00	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43231	* Travel - Registration	165	165	0	165	165	165
43232	* Travel - Meals	165	165	0	165	165	165
43233	* Travel - Lodging	165	165	0	165	165	165
43234	* Travel - Trans/Other	165	165	0	165	165	165
43235	* Travel - Mileage	165	165	0	165	165	165
	OTHER SERVICES & CHARGES SUBTOTAL	825	825	0	825	825	825
	DEPARTMENT TOTALS	825	825	0	825	825	825

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DEPT 0000 - FUND TOTALS

FUND 710 - SALES DISCLOSUR

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	:--REVENUES-----	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,311.63	30,311.63	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	56,537.00	56,537.00			
CAPITAL OUTLAY	5,920.00	5,920.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 92,924.63	 92,924.63	TOTAL REVENUES	0.00	0.00

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 2600 - Drainage Board

FUND 790 - DRAINAGE IMPROVEMENTS

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	30,000.00	30,000.00		
CAPITAL OUTLAY	1,690,000.00	1,671,590.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	1,720,000.00	1,701,590.00	TOTAL REVENUES	0.00

*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2018 ORIGINAL APPROPRIATION	2018 ADJUSTED APPROPRIATION	2018 ACTUAL AS OF 12/18	2018 REQUESTED APPROPRIATION	2018 COUNCIL ACTION	2018 STATE APPROPRIATION
43160	* Little Calumet River Eng	18,000	31,898	25,557	15,331	18,000	18,000
43165	* Kankakee River Eng	12,000	25,290	6,820	11,942	12,000	12,000
	OTHER SERVICES & CHARGES SUBTOTAL	30,000	57,188	32,377	27,273	30,000	30,000
44520	* Little Cal River Construction	835,795	878,621	232,110	1,000,000	835,795	845,000
44530	* Kankakee River Construction	835,795	973,647	342,717	1,000,000	835,795	845,000
	CAPITAL OUTLAY SUBTOTAL	1,671,590	1,852,269	574,827	2,000,000	1,671,590	1,690,000
	DEPARTMENT TOTALS	1,701,590	1,909,457	607,204	2,027,273	1,701,590	1,720,000

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DEPT 0000 - FUND TOTALS

FUND 790 - DRAINAGE IMPROV

*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2018 APPROVED APPROPRIATION	2018 ORIGINAL APPROPRIATION	2018 APPROVED ESTIMATE	2018 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	30,000.00	30,000.00		
CAPITAL OUTLAY	1,690,000.00	1,671,590.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	1,720,000.00	1,701,590.00	TOTAL REVENUES	0.00

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D E P A R T M E N T A L B U D G E T E S T I M A T E - 2 0 1 8

DEPT 0000 -

FUND 0 -

*PAGE	NUMBER	INDEX:		
FUND	DEPT	:-----	DESCRIPTION-----	PAGE
1	0100		Clerk	1
1	0200		Auditor	3
1	0300		Treasurer	5
1	0400		Recorder	7
1	0500		Sheriff	8
1	0600		Surveyor	10
1	0700		Coroner's Office	12
1	0800		Prosecutor	14
1	0850		Prosecutor IV-D	16
1	0900		County Assessor	18
1	1000		Calumet Twp. Assessor	20
1	1200		Center Twp. Assessor	22
1	1500		Hobart Twp. Assessor	24
1	1700		Ross Township Assessor	26
1	1800		St John Township Assessor	28
1	2100		Combined Elect & Registration	30
1	2300		Cooperative Extention Service	32
1	2400		Planning Commission	33
1	2505		Property Tax Board of Appeals	35
1	2600		Drainage Board	36
1	2650		Soil & Water Conservation	37
1	2700		Veteran Service	38
1	2800		Weights & Measure	39

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DEPARTMENTAL BUDGET ESTIMATE - 2018

DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	DESCRIPTION	PAGE
1	2900	Lake County Commissioners	41
1	2902	Human Resources Department	43
1	2920	Fairgrounds	45
1	2950	Public Works	46
1	3000	Hammond & Gary Courthouses	47
1	3030	Government Center	48
1	3100	Jail	50
1	3200	Animal Control	52
1	3500	Emergency Mgmt	53
1	3600	Data Processing Agency	54
1	3700	County Council	55
1	3800	Circuit Courts	56
1	3900	Superior Court Civil	58
1	3910	Court Administrator	60
1	3950	IV-D Court	61
1	4000	Criminal Courts	63
1	4002	Criminal Div Public Defender	65
1	4010	Community Correctional	67
1	4030	Lake Sup Crt-County Div-Rm 1	68
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1	4042	LADOS Division 2	71
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10	0700	Coroner's Office	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
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102	5011	County Highway	107
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102	5017	Motor Vehicle	111
102	TOTAL	COUNTY HIGHWAY	112
104	0800	Prosecutor	113
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105	5130	Health Dept	116
105	TOTAL	COUNTY HEALTH	118
106	2400	Planning Commission	119
106	TOTAL	UNSAFE BUILDING	121
107	5151	Balance Sheet	122
107	5153	Div. of Planning & Nat Res Man	124
107	5155	Recreation/Special Facilities	126
107	5156	Administrative Services	128
107	TOTAL	PARK'S & RECREA	130
112	5060	Local Roads & Streets	131
112	TOTAL	LOCAL ROADS & S	132
117	5151	Balance Sheet	133
117	5152	Visitor Services	135
117	5153	Div. of Planning & Nat Res Man	136
117	5155	Recreation/Special Facilities	137

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117	TOTAL	PARK NON-REVERT	140
126	0500	Sheriff	141
126	TOTAL	STATE DRUNK DRI	142
127	0800	Prosecutor	143
127	TOTAL	PROSECUTOR'S EL	145
131	2920	Fairgrounds	146
131	TOTAL	SPECIAL NON-REV	147
135	0800	Prosecutor	148
135	TOTAL	PROSECUTOR'S PR	150
141	0500	Sheriff	151
141	0582	Sheriff (Fund 182)	152
141	0800	Prosecutor	153
141	TOTAL	NON-REVERTING R	154
143	4000	Criminal Courts	155
143	4030	Lake Sup Crt-County Div-Rm 1	157
143	4040	Lake Sup Crt-County Div-Rm 2	158
143	4050	Lake Sup Crt-County Div Rm 3	159
143	4070	L C Superior Court IV	160
143	TOTAL	SUPPLEMENTAL AD	161
144	4100	Juvenile Court	162
144	4200	Juvenile Detention Center	163
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145	0582	Sheriff (Fund 182)	166
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145	TOTAL	NON-REVERTING P	169
152	3100	Jail	170
152	TOTAL	MISDEMEANANT CO	171
153	5130	Health Dept	172
153	TOTAL	HEALTH MAINTENA	173
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170	6100	Economic Development	181
170	TOTAL	LAKE CO. COMM D	183
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172	6100	Economic Development	186
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185	3501	Emergency Planning	194
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193	TOTAL	AUDITOR'S TAX I	197
194	0100	Clerk	198
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196	0200	Auditor	200
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196	0850	Prosecutor IV-D	202
196	2900	Lake County Commissioners	203
196	3100	Jail	204
196	3600	Data Processing Agency	205
196	3700	County Council	206
196	4002	Criminal Div Public Defender	207
196	5011	County Highway	208
196	5060	Local Roads & Streets	209
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206	0600	Surveyor	211
206	TOTAL	STORM WATER MGT	212
207	2100	Combined Elect & Registration	213

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210	3910	Court Administrator	217
210	TOTAL	JURY FEES	218
217	4032	LADOS Division 1	219
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218	4042	LADOS Division 2	222
218	TOTAL	DIVISION II LAD	224
229	5060	Local Roads & Streets	225
229	TOTAL	NON-REV HWY/DEP	226
233	4150	Juvenile Court/C.A.S.A.	227
233	TOTAL	LAKE CO. CASA P	228
234	3800	Circuit Courts	229
234	TOTAL	DOMESTIC RELATI	230
239	0500	Sheriff	231
239	3100	Jail	232
239	TOTAL	SHERIFF'S GRANT	233
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245	4040		Lake Sup Crt-County Div-Rm 2	241
245	4050		Lake Sup Crt-County Div Rm 3	242
245	4070		L C Superior Court IV	243
245	TOTAL		ADULT PROBATION	244
246	4100		Juvenile Court	245
246	TOTAL		JUVEN PROBATION	246
249	3500		Emergency Mgmt	247
249	TOTAL		Homeland Securi	248
250	0600		Surveyor	249
250	TOTAL		Surveyor's Elec	250
252	3800		Circuit Courts	251
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252	TOTAL		Family Court In	253
255	2800		Weights & Measure	254
255	TOTAL		Weights & Measu	255
256	0100		Clerk	256
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256	4040	Lake Sup Crt-County Div-Rm 2	264
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256	TOTAL	Website Mainten	268
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263	2100	Combined Elect & Registration	277
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264	0600	Surveyor	279
264	TOTAL	MS4	281
271	6100	Economic Development	282
271	TOTAL	HUD - NSP GRANT	283
273	0700	Coroner's Office	284
273	TOTAL	Coroner Facilit	285

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279	0800	Prosecutor	288
279	TOTAL	Check Deception	289
280	0500	Sheriff	290
280	0800	Prosecutor	291
280	TOTAL	VOCA-Victims of	292
283	3900	Superior Court Civil	293
283	TOTAL	Excess Internet	294
284	6100	Economic Development	295
284	TOTAL	HUD-NSP-3 Grant	296
286	0100	Clerk	297
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286	0300	Treasurer	299
286	0400	Recorder	300
286	0600	Surveyor	301
286	TOTAL	Elected Officia	302
287	0500	Sheriff	303
287	TOTAL	Sheriff's Pensi	304
289	0500	Sheriff	305
289	TOTAL	Shf's Sale Prog	306
292	2900	Lake County Commissioners	307
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296	5131	Health Dept - Tobacco Settlmnt	311
296	TOTAL	Health Dept Tob	312
297	3950	IV-D Court	313
297	3951	IV-D Court	314
297	TOTAL	Child Support I	315
298	0500	Sheriff	316
298	TOTAL	Salvage Vehicle	317
316	5156	Administrative Services	318
316	TOTAL	1380-Park Bond	319
317	5156	Administrative Services	320
317	TOTAL	1387-Exempt Par	321
320	0200	Auditor	322
320	2900	Lake County Commissioners	323
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320	3700	County Council	325
320	5011	County Highway	326
320	TOTAL	COUNTY BOND RED	327
323	2900	Lake County Commissioners	328
323	TOTAL	Building Constr	329
324	5060	Local Roads & Streets	330
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329	TOTAL		Auditor Ineligi	333
333	0500		Sheriff	334
333	TOTAL		Violence Interv	335
337	0200		Auditor	336
337	0900		County Assessor	337
337	1000		Calumet Twp. Assessor	338
337	1200		Center Twp. Assessor	339
337	1500		Hobart Twp. Assessor	340
337	1700		Ross Township Assessor	341
337	1800		St John Township Assessor	342
337	3600		Data Processing Agency	343
337	TOTAL		Reassessment 20	344
340	2400		Planning Commission	345
340	TOTAL		Zoning Enforcem	346
347	4000		Criminal Courts	347
347	TOTAL		County Offender	348
350	5020		Cumulative Bridge	349
350	TOTAL		CUMULATIVE BRID	350
356	0300		Treasurer	351
356	2900		Lake County Commissioners	352
356	TOTAL		HERMITS LAKE SE	353
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372	4000	Criminal Courts	358
372	TOTAL	Community Super	359
374	0500	Sheriff	360
374	TOTAL	Sheriff Aviatio	361
376	4050	Lake Sup Crt-County Div Rm 3	362
376	TOTAL	Veterans Treatm	363
377	4150	Juvenile Court/C.A.S.A.	364
377	TOTAL	LC CASA Capacit	365
379	2900	Lake County Commissioners	366
379	TOTAL	LC Local Road&B	367
385	0200	Auditor	368
385	TOTAL	Comm. Tax Certi	369
389	4200	Juvenile Detention Center	370
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391	4100	Juvenile Court	372
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393	4100	Juvenile Court	374
393	TOTAL	CPHCP-C P High	375
399	0200	Auditor	376
399	2900	Lake County Commissioners	377

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399	3700	County Council		379
399	TOTAL	Lake County 911		380
405	4002	Criminal Div Public Defender		381
405	4040	Lake Sup Crt-County Div-Rm 2		382
405	4050	Lake Sup Crt-County Div Rm 3		383
405	4070	L C Superior Court IV		384
405	TOTAL	CRIMINAL CRT SU		385
409	3800	Circuit Courts		386
409	3900	Superior Court Civil		387
409	4100	Juvenile Court		388
409	TOTAL	Alternative Dis		389
411	3800	Circuit Courts		390
411	3900	Superior Court Civil		391
411	4100	Juvenile Court		392
411	TOTAL	Alt. Dispute Re		393
412	3900	Superior Court Civil		394
412	4100	Juvenile Court		395
412	TOTAL	Family Court Gr		396
414	2900	Lake County Commissioners		397
414	TOTAL	Jail Inmate Med		398
427	0300	Treasurer		399
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441	TOTAL	Payroll Court J	402
514	2900	Lake County Commissioners	403
514	TOTAL	HEALTH INSURANC	404
541	2900	Lake County Commissioners	405
541	2905	Fund 541 Dept 2905 JUDGEMENT	406
541	TOTAL	NON REVERTING S	407
550	5060	Local Roads & Streets	408
550	TOTAL	MAJOR MOVES CON	409
582	0300	Treasurer	410
582	TOTAL	TREASURER'S TAX	411
651	0100	Clerk	412
651	0200	Auditor	413
651	0300	Treasurer	414
651	0400	Recorder	415
651	0500	Sheriff	416
651	0600	Surveyor	417
651	0800	Prosecutor	418
651	0900	County Assessor	419
651	1000	Calumet Twp. Assessor	420
651	1700	Ross Township Assessor	421
651	2100	Combined Elect & Registration	422
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651	2950	Public Works	425
651	3030	Government Center	426
651	3600	Data Processing Agency	427
651	3700	County Council	428
651	3800	Circuit Courts	429
651	3900	Superior Court Civil	430
651	4000	Criminal Courts	431
651	4002	Criminal Div Public Defender	432
651	4030	Lake Sup Crt-County Div-Rm 1	433
651	4032	LADOS Division 1	434
651	4040	Lake Sup Crt-County Div-Rm 2	435
651	4042	LADOS Division 2	436
651	4050	Lake Sup Crt-County Div Rm 3	437
651	4070	L C Superior Court IV	438
651	4100	Juvenile Court	439
651	4200	Juvenile Detention Center	440
651	5011	County Highway	441
651	6100	Economic Development	442
651	TOTAL	CUMULATIVE CAPI	443
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709	TOTAL	DUI TASK FORCE	449
710	0200	Auditor	450
710	0900	County Assessor	451
710	1000	Calumet Twp. Assessor	452
710	1200	Center Twp. Assessor	453
710	1500	Hobart Twp. Assessor	454
710	1700	Ross Township Assessor	455
710	1800	St John Township Assessor	456
710	2505	Property Tax Board of Appeals	457
710	TOTAL	SALES DISCLOSUR	458
790	2600	Drainage Board	459
790	TOTAL	DRAINAGE IMPROV	460
790	TOTAL	DRAINAGE IMPROV	460