

# Dept Budget Estimate Report

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LAKE COUNTY, INDIANA

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0100 - Clerk

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	2,675,980.00	2,798,340.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	33,560.00	30,460.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,709,540.00	2,828,800.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	30,000.00	50,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	120,933.00	225,798.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,860,473.00</b>	<b>3,104,599.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	411,140	404,140	0	428,975	380,240	0
41140 * Protective Services	0	0	0	0	0	0
41150 * Paraprofessionals	452,082	451,582	0	484,688	452,082	0
41160 * Office & Clerical	1,710,118	1,685,118	0	1,795,636	1,568,658	0
41190 * Part-Time	225,000	250,000	0	225,000	275,000	0
SALARIES SUBTOTAL	2,798,340	2,790,840	0	2,934,299	2,675,980	0
41210 * Longevity -Deduction	30,460	30,460	0	33,560	33,560	0
41280 * Vehicle Allowance	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	30,460	30,460	0	33,560	33,560	0
<b>TOTAL PERSONAL SERVICES</b>	<b>2,828,800</b>	<b>2,821,300</b>	<b>0</b>	<b>2,967,859</b>	<b>2,709,540</b>	<b>0</b>
42110 * Office Supplies	50,000	52,443	0	30,000	30,000	0
42210 * Petroleum Products	1	1	0	0	0	0
SUPPLIES SUBTOTAL	50,001	52,444	0	30,000	30,000	0
43145 * Legal Services	35,000	35,000	0	25,000	35,000	0
43231 * Travel - Registration	2,462	3,982	0	2,462	2,400	0
43232 * Travel - Meals	1,611	1,611	0	1,611	1,600	0
43233 * Travel - Lodging	5,259	3,214	0	5,259	5,200	0
43234 * Travel - Trans/Other	1,483	1,533	0	1,483	1,400	0
43235 * Travel - Mileage	1,347	1,822	0	1,347	1,300	0
43310 * Printing	59,987	59,987	0	50,000	0	0
43330 * Photo/Blueprinting	8,000	11,000	0	8,000	8,000	0
43420 * Insurance	10,000	7,556	0	10,000	10,000	0
43620 * Equipment Repair	9,000	12,000	0	5,000	5,000	0
43630 * Mainten & Service Cont	75,000	69,000	0	50,000	34,156	0
43910 * Dues & Subscriptions	772	772	0	1,000	1,000	0
43980 * Court Judgement	1	1	0	1	1	0
43995 * Other Services & Charges	15,876	15,876	0	15,876	15,876	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 0 9

DEPT 0100 - Clerk	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	225,798	223,354	0	177,039	120,933	0	
DEPARTMENT TOTALS	3,104,599	3,097,099	0	3,174,898	2,860,473	0	

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0200 - Auditor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	1,335,353.00	1,395,412.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	19,976.00	18,376.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,355,329.00	1,413,788.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	28,000.00	15,225.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	854,970.00	1,548,323.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,238,299.00</b>	<b>2,977,336.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 * Overtime	8,000	8,000	0	8,000	8,000	0
41110 * Official & Administrators	119,417	119,417	0	122,967	122,967	0
41120 * Professionals	149,309	149,309	0	157,309	157,309	0
41160 * Office & Clerical	1,033,686	1,033,686	0	998,677	977,077	0
41190 * Part-Time	85,000	84,540	0	70,000	70,000	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1,395,412	1,394,952	0	1,356,953	1,335,353	0
41210 * Longevity -Deduction	17,140	17,600	0	18,740	18,740	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41396 * PERF Supplement	1,236	1,236	0	1,298	1,236	0
OTHER PERSONAL SERVICES SUBTOTAL	18,376	18,836	0	20,038	19,976	0
TOTAL PERSONAL SERVICES	1,413,788	1,413,788	0	1,376,991	1,355,329	0
42110 * Office Supplies	15,225	15,225	0	28,000	28,000	0
SUPPLIES SUBTOTAL	15,225	15,225	0	28,000	28,000	0
43145 * Legal Services	25,000	25,000	0	20,000	20,000	0
43190 * Other Professional Service	15,000	15,000	0	15,000	15,000	0
43220 * Postage	0	0	0	0	0	0
43231 * Travel - Registration	1,200	1,200	0	1,500	1,500	0
43232 * Travel - Meals	500	500	0	2,000	2,000	0
43233 * Travel - Lodging	2,050	2,050	0	3,000	3,000	0
43234 * Travel - Trans/Other	350	350	0	500	500	0
43235 * Travel - Mileage	400	400	0	2,000	2,000	0
43310 * Printing	55,000	95,175	0	41,000	0	0
43620 * Equipment Repair	8,522	8,522	0	4,000	4,000	0
43630 * Mainten & Service Cont	9,000	9,000	0	15,000	9,274	0
43830 * Matching Funds	0	0	0	0	796,195	0
43835 * 2% Circuit Breaker Debt Serv	1,430,000	1,389,825	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 0200	- Auditor						
43910	* Dues & Subscriptions	1,300	1,300	0	1,500	1,500	0
43980	* Court Judgement	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,548,323	1,548,323	0	105,501	854,970	0
44420	* Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
45005	* Principal on Tax Refunds-17TC	0	7,342,446	0	0	0	0
45010	* Interest on Tax Refunds & Sale	0	328,940	0	0	0	0
45015	* Other costs - 17TC	0	71,096	0	0	0	0
45020	* Omitted Homestead (Refunds)	0	101,518	0	0	0	0
45276	* 2% Circuit Breaker Principal	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	7,844,002	0	0	0	0
	DEPARTMENT TOTALS	2,977,336	10,821,338	0	1,510,492	2,238,299	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0300 - Treasurer

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	1,172,799.00	1,256,375.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	12,840.00	13,160.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,185,639.00	1,269,535.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	17,000.00	17,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	155,565.00	265,073.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,358,204.00</b>	<b>1,551,608.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	96,304	96,304	0	96,304	96,304	0
41160 * Office & Clerical	1,070,073	1,070,073	0	1,029,948	986,497	0
41190 * Part-Time	89,998	89,998	0	89,998	89,998	0
SALARIES SUBTOTAL	1,256,375	1,256,375	0	1,216,250	1,172,799	0
41210 * Longevity -Deduction	13,160	13,160	0	12,840	12,840	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	13,160	13,160	0	12,840	12,840	0
TOTAL PERSONAL SERVICES	1,269,535	1,269,535	0	1,229,090	1,185,639	0
42110 * Office Supplies	17,000	17,000	0	17,000	17,000	0
SUPPLIES SUBTOTAL	17,000	17,000	0	17,000	17,000	0
43190 * Other Professional Service	67,500	67,500	0	67,500	67,500	0
43220 * Postage	44,000	44,000	0	44,000	44,000	0
43231 * Travel - Registration	2,410	2,410	0	2,410	2,410	0
43232 * Travel - Meals	1,500	1,500	0	1,500	1,500	0
43233 * Travel - Lodging	1,485	1,485	0	1,485	1,485	0
43234 * Travel - Trans/Other	1,650	1,650	0	1,650	1,650	0
43235 * Travel - Mileage	10,455	10,455	0	10,455	10,455	0
43310 * Printing	101,000	101,000	0	101,000	0	0
43620 * Equipment Repair	4,500	4,500	0	4,500	4,500	0
43630 * Mainten & Service Cont	25,272	25,272	0	25,272	16,764	0
43910 * Dues & Subscriptions	5,300	5,300	0	5,300	5,300	0
43980 * Court Judgement	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	265,073	265,073	0	265,073	155,565	0
DEPARTMENT TOTALS	1,551,608	1,551,608	0	1,511,163	1,358,204	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0400 - Recorder

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	403,811.00	451,369.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,120.00	6,120.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	409,931.00	457,489.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	25,241.00	25,641.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	22,667.00	61,290.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>457,839.00</b>	<b>544,420.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	95,025	95,025	0	95,025	95,025	0
41130 * Technicians	80,511	80,511	0	80,511	80,511	0
41160 * Office & Clerical	275,833	275,833	0	275,833	228,275	0
SALARIES SUBTOTAL	451,369	451,369	0	451,369	403,811	0
41210 * Longevity -Deduction	6,120	6,120	0	6,120	6,120	0
OTHER PERSONAL SERVICES SUBTOTAL	6,120	6,120	0	6,120	6,120	0
<b>TOTAL PERSONAL SERVICES</b>	<b>457,489</b>	<b>457,489</b>	<b>0</b>	<b>457,489</b>	<b>409,931</b>	<b>0</b>
42110 * Office Supplies	24,341	24,241	0	24,341	24,341	0
42120 * Lit, Edu., Info & Ref Mat	500	900	0	900	900	0
42240 * Househld & Instit Supplies	400	0	0	400	0	0
42310 * Equipment Repair Parts	400	500	0	400	0	0
SUPPLIES SUBTOTAL	25,641	25,641	0	26,041	25,241	0
43145 * Legal Services	18,000	0	0	18,000	0	0
43220 * Postage	200	200	0	200	200	0
43231 * Travel - Registration	1,500	1,500	0	1,500	1,500	0
43232 * Travel - Meals	700	700	0	700	700	0
43233 * Travel - Lodging	1,450	1,450	0	1,450	1,450	0
43234 * Travel - Trans/Other	50	50	0	50	50	0
43235 * Travel - Mileage	250	250	0	250	250	0
43310 * Printing	6,700	6,700	0	6,700	0	0
43330 * Photo/Blueprinting	7,339	3,339	0	7,339	3,000	0
43620 * Equipment Repair	4,000	2,000	0	4,000	3,100	0
43630 * Mainten & Service Cont	15,000	43,500	0	15,000	10,915	0
43710 * Equipment Rentals	5,500	0	0	5,500	0	0
43910 * Dues & Subscriptions	500	1,500	0	500	1,500	0
43955 * Official Bonds	100	100	0	100	1	0
43980 * Court Judgement	1	1	0	1	1	0

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## COUNTY COUNCIL

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

DEPT 0400 - Recorder	FUND	1 - COUNTY GENERAL				
OTHER SERVICES & CHARGES SUBTOTAL	61,290	61,290	0	61,290	22,667	0
DEPARTMENT TOTALS	544,420	544,420	0	544,820	457,839	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0500 - Sheriff

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	8,860,577.00	8,939,069.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,590,305.00	4,377,652.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	13,450,882.00	13,316,721.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,105,000.00	1,015,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	364,744.00	424,558.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>14,920,626.00</b>	<b>14,756,279.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 * Overtime	102,000	212,000	0	112,000	174,732	0
41110 * Official & Administrators	558,016	623,518	0	670,469	615,623	0
41120 * Professionals	1,142,593	1,091,091	0	1,202,453	1,093,140	0
41130 * Technicians	1,234,800	1,198,800	0	1,358,280	1,234,800	0
41140 * Protective Services	5,127,622	4,899,622	0	5,640,417	5,102,098	0
41160 * Office & Clerical	645,056	640,056	0	709,561	513,202	0
41170 * Skilled Craft Workers	82,982	82,982	0	91,281	82,982	0
41190 * Part-Time	40,000	85,000	0	40,000	40,000	0
41193 * Compensation Board Members	6,000	6,000	0	4,000	4,000	0
SALARIES SUBTOTAL	8,939,069	8,839,069	0	9,828,461	8,860,577	0
41210 * Longevity -Deduction	83,802	83,802	0	74,380	74,380	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41235 * Merit Retirement	2,980,000	2,980,000	0	3,278,000	2,915,000	0
41336 * Lateral Pay	590,000	590,000	0	649,000	590,000	0
41337 * Differential Pay	85,000	85,000	0	93,500	85,000	0
41338 * Proficiency/Specialty Pay	285,000	245,000	0	235,150	235,150	0
41339 * Clothing Allowance Pay	238,850	238,850	0	225,775	225,775	0
41340 * Other Comp	0	0	0	0	350,000	0
41370 * Holiday Pay	115,000	115,000	0	126,500	115,000	0
OTHER PERSONAL SERVICES SUBTOTAL	4,377,652	4,337,652	0	4,682,305	4,590,305	0
<b>TOTAL PERSONAL SERVICES</b>	<b>13,316,721</b>	<b>13,176,721</b>	<b>0</b>	<b>14,510,766</b>	<b>13,450,882</b>	<b>0</b>
42110 * Office Supplies	30,000	50,009	0	40,000	40,000	0
42210 * Petroleum Products	750,000	751,340	0	825,000	800,000	0
42220 * Garage & Motors	160,000	226,096	0	176,000	175,000	0
42230 * Clothing	60,000	100,008	0	60,000	60,000	0
42410 * Other Supplies	15,000	61,601	0	30,000	30,000	0
SUPPLIES SUBTOTAL	1,015,000	1,189,054	0	1,131,000	1,105,000	0



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DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL				
DEPT 0500	- Sheriff						
43188	* Employment Testing	0	0	0	17,491	17,491	0
43190	* Other Professional Service	30,550	63,550	0	15,000	30,550	0
43234	* Travel - Trans/Other	0	1,383	0	0	0	0
43235	* Travel - Mileage	2,000	2,000	0	1	2,000	0
43240	* Telephone	84,000	100,743	0	84,000	84,000	0
43290	* Other Comm & Trans	14,000	0	0	1	1	0
43310	* Printing	15,000	15,720	0	15,000	0	0
43330	* Photo/Blueprinting	30,000	30,616	0	33,000	30,000	0
43620	* Equipment Repair	70,000	86,609	0	77,000	75,000	0
43630	* Mainten & Service Cont	114,000	74,477	0	84,800	84,800	0
43670	* Other Repairs	5,000	5,000	0	5,000	5,000	0
43730	* Property Rental	32,506	22,800	0	22,800	22,800	0
43910	* Dues & Subscriptions	400	400	0	3,400	1,000	0
43919	* Laundry & Cleaning	1,200	2,533	0	2,100	2,100	0
43940	* Narcotic Purchase Money	10,000	0	0	10,000	10,000	0
43980	* Court Judgement	1	1	0	1	1	0
43995	* Other Services & Charges	15,901	0	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	424,558	405,835	0	369,595	364,744	0
	DEPARTMENT TOTALS	14,756,279	14,771,611	0	16,011,361	14,920,626	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0600 - Surveyor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	608,883.00	665,037.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	10,740.00	11,300.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	619,623.00	676,337.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,680.00	6,680.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	24,889.00	28,751.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>651,192.00</b>	<b>711,768.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 * Overtime	0	0	0	4,000	0	0
41110 * Official & Administrators	224,057	224,057	0	236,656	224,057	0
41120 * Professionals	256,427	256,427	0	264,119	229,856	0
41130 * Technicians	110,566	110,566	0	113,883	83,023	0
41150 * Paraprofessionals	0	0	0	47,604	0	0
41160 * Office & Clerical	56,987	56,987	0	58,696	56,987	0
41190 * Part-Time	17,000	17,000	0	17,000	14,960	0
41194 * New Job -Vacant	0	0	0	109,386	0	0
SALARIES SUBTOTAL	665,037	665,037	0	851,344	608,883	0
41210 * Longevity -Deduction	8,400	8,400	0	7,840	7,840	0
41230 * PERF - Deduction	0	0	0	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41355 * Regulated Ditch Mileage	1,200	1,200	0	1,200	1,200	0
41356 * Section Corner Payment	1,700	1,700	0	1,700	1,700	0
OTHER PERSONAL SERVICES SUBTOTAL	11,300	11,300	0	10,740	10,740	0
<b>TOTAL PERSONAL SERVICES</b>	<b>676,337</b>	<b>676,337</b>	<b>0</b>	<b>862,084</b>	<b>619,623</b>	<b>0</b>
42110 * Office Supplies	3,270	3,670	0	4,270	3,670	0
42210 * Petroleum Products	1,020	1	0	1,770	1	0
42220 * Garage & Motors	150	369	0	650	369	0
42230 * Clothing	0	0	0	1,000	0	0
42310 * Equipment Repair Parts	0	0	0	7,000	0	0
42410 * Other Supplies	2,240	2,640	0	13,440	2,640	0
SUPPLIES SUBTOTAL	6,680	6,680	0	28,130	6,680	0
43190 * Other Professional Service	17,100	16,850	0	18,100	15,048	0
43231 * Travel - Registration	2,200	2,200	0	2,200	1,936	0
43232 * Travel - Meals	600	600	0	600	528	0
43233 * Travel - Lodging	1,400	1,375	0	1,400	1,232	0
43234 * Travel - Trans/Other	1,200	625	0	1,200	528	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL					
DEPT 0600	- Surveyor							
43235	* Travel - Mileage	0	600	0	500	528		0
43310	* Printing	850	300	0	850	0		0
43330	* Photo/Blueprinting	300	50	0	300	50		0
43610	* Building & Structures	0	0	0	500	0		0
43620	* Equipment Repair	1,500	1,500	0	6,750	1,500		0
43630	* Mainten & Service Cont	3,200	3,200	0	6,950	2,338		0
43910	* Dues & Subscriptions	400	1,450	0	1,400	1,200		0
43980	* Court Judgement	1	1	0	1	1		0
	OTHER SERVICES & CHARGES SUBTOTAL	28,751	28,751	0	40,751	24,889		0
	DEPARTMENT TOTALS	711,768	711,768	0	930,965	651,192		0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0700 - Coroner's Office

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	673,664.00	729,051.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	21,440.00	21,840.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	695,104.00	750,891.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	46,080.00	46,080.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	363,834.00	369,095.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,105,018.00</b>	<b>1,166,066.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 * Overtime	28,000	53,621	0	28,000	28,000	0
41110 * Official & Administrators	135,161	120,161	0	98,304	95,304	0
41130 * Technicians	172,752	172,752	0	190,752	172,752	0
41150 * Paraprofessionals	259,128	251,847	0	328,985	270,193	0
41160 * Office & Clerical	117,344	117,344	0	129,344	90,749	0
41190 * Part-Time	16,666	16,666	0	16,666	16,666	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	729,051	732,391	0	792,051	673,664	0
41210 * Longevity -Deduction	10,340	10,340	0	9,940	9,940	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41339 * Clothing Allowance Pay	11,500	11,500	0	11,500	11,500	0
OTHER PERSONAL SERVICES SUBTOTAL	21,840	21,840	0	21,440	21,440	0
<b>TOTAL PERSONAL SERVICES</b>	<b>750,891</b>	<b>754,231</b>	<b>0</b>	<b>813,491</b>	<b>695,104</b>	<b>0</b>
42110 * Office Supplies	10,000	10,000	0	10,000	10,000	0
42115 * Photography Supplies	8,000	8,000	0	8,000	8,000	0
42210 * Petroleum Products	1,080	580	0	1,080	1,080	0
42255 * Pathology Supplies	12,000	12,000	0	12,000	12,000	0
42390 * Other Repair & Main Supp	15,000	15,000	0	15,000	15,000	0
SUPPLIES SUBTOTAL	46,080	45,580	0	46,080	46,080	0
43120 * Medical & Hospital Services	258,794	256,294	0	258,794	258,794	0
43130 * Toxicology Lab	75,000	73,000	0	75,000	75,000	0
43190 * Other Professional Service	16,000	16,000	0	16,000	16,000	0
43231 * Travel - Registration	600	0	0	600	600	0
43232 * Travel - Meals	600	3,100	0	2,900	600	0
43233 * Travel - Lodging	600	0	0	600	600	0
43234 * Travel - Trans/Other	600	0	0	600	600	0
43235 * Travel - Mileage	600	2,400	0	2,300	600	0
43310 * Printing	4,400	1,060	0	4,400	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL					
DEPT 0700	- Coroner's Office							
43320	* Advertising	100	100	0	100	100	0	0
43630	* Mainten & Service Cont	9,000	11,500	0	9,000	8,139	0	0
43910	* Dues & Subscriptions	2,700	2,700	0	2,700	2,700	0	0
43955	* Official Bonds	100	100	0	100	100	0	0
43980	* Court Judgement	1	1	0	1	1	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	369,095	366,255	0	373,095	363,834	0	0
45000	* Unappropriated Funds	0	6,199	0	2,349	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	6,199	0	2,349	0	0	0
	DEPARTMENT TOTALS	1,166,066	1,172,265	0	1,235,015	1,105,018	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0800 - Prosecutor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	3,816,579.00	3,859,769.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	27,780.00	26,940.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,844,359.00	3,886,709.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	45,000.00	50,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	128,712.00	150,211.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>4,018,071.00</b>	<b>4,086,920.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	5,000	5,000	0	5,000	5,000	0
41125 * Discretionary Salaries	2,644,590	2,644,590	0	2,834,530	2,774,190	0
41150 * Paraprofessionals	551,968	551,968	0	551,968	433,843	0
41160 * Office & Clerical	608,211	608,211	0	608,211	563,546	0
41190 * Part-Time	50,000	50,000	0	50,000	40,000	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	3,859,769	3,859,769	0	4,049,709	3,816,579	0
41210 * Longevity -Deduction	26,940	26,940	0	27,780	27,780	0
41230 * PERF - Deduction	0	0	0	0	0	0
41237 * Deferred Comp. Match	0	0	0	0	0	0
41280 * Vehicle Allowance	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	26,940	26,940	0	27,780	27,780	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,886,709</b>	<b>3,886,709</b>	<b>0</b>	<b>4,077,489</b>	<b>3,844,359</b>	<b>0</b>
42110 * Office Supplies	50,000	50,000	0	50,000	45,000	0
SUPPLIES SUBTOTAL	50,000	50,000	0	50,000	45,000	0
43145 * Legal Services	75,000	75,000	0	75,000	75,000	0
43220 * Postage	1,600	1,600	0	1,600	1,100	0
43231 * Travel - Registration	7,000	5,715	0	7,000	7,000	0
43232 * Travel - Meals	3,000	1,642	0	3,000	3,000	0
43233 * Travel - Lodging	5,000	3,463	0	5,000	4,000	0
43234 * Travel - Trans/Other	1,000	672	0	1,000	500	0
43235 * Travel - Mileage	5,000	9,506	0	5,000	5,000	0
43240 * Telephone	5,000	5,000	0	5,000	4,800	0
43310 * Printing	4,000	4,000	0	4,000	0	0
43620 * Equipment Repair	20,000	20,000	0	20,000	19,000	0
43630 * Mainten & Service Cont	20,000	20,000	0	20,000	5,701	0
43910 * Dues & Subscriptions	3,500	3,500	0	3,500	3,500	0
43955 * Official Bonds	110	110	0	110	110	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 0 9

DEPT 0800 - Prosecutor	FUND	1 - COUNTY GENERAL					
43980 * Court Judgement	1	1	0	1	1	0	
OTHER SERVICES & CHARGES SUBTOTAL	150,211	150,211	0	150,211	128,712	0	
45000 * Unappropriated Funds	0	478	0	0	0	0	
OTHER EXPENDITURES SUBTOTAL	0	478	0	0	0	0	
DEPARTMENT TOTALS	4,086,920	4,087,398	0	4,277,700	4,018,071	0	

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0850 - Prosecutor IV-D

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	1,569,795.00	1,643,464.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	36,800.00	35,180.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,606,595.00	1,678,644.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	67,212.00	90,035.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,693,807.00</b>	<b>1,788,679.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 * Overtime	12,000	12,000	0	5,000	0	0
41110 * Official & Administrators	115,360	115,360	0	115,360	115,360	0
41125 * Discretionary Salaries	313,980	293,980	0	293,980	293,980	0
41150 * Paraprofessionals	559,766	572,271	0	578,879	578,879	0
41160 * Office & Clerical	617,162	617,736	0	618,049	571,576	0
41190 * Part-Time	25,196	32,117	0	25,196	10,000	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1,643,464	1,643,464	0	1,636,464	1,569,795	0
41210 * Longevity -Deduction	13,340	13,340	0	14,960	14,960	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41390 * Supplemental Pay	21,840	21,840	0	21,840	21,840	0
OTHER PERSONAL SERVICES SUBTOTAL	35,180	35,180	0	36,800	36,800	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,678,644</b>	<b>1,678,644</b>	<b>0</b>	<b>1,673,264</b>	<b>1,606,595</b>	<b>0</b>
42110 * Office Supplies	20,000	20,000	0	25,000	20,000	0
SUPPLIES SUBTOTAL	20,000	20,000	0	25,000	20,000	0
43145 * Legal Services	0	0	0	2,000	0	0
43220 * Postage	30,000	30,000	0	30,000	30,000	0
43231 * Travel - Registration	3,000	2,496	0	3,000	2,500	0
43232 * Travel - Meals	2,000	1,970	0	2,000	1,800	0
43233 * Travel - Lodging	4,000	4,197	0	4,000	3,000	0
43234 * Travel - Trans/Other	1,000	708	0	1,000	800	0
43235 * Travel - Mileage	5,000	5,629	0	5,000	5,000	0
43240 * Telephone	12,000	12,000	0	12,000	7,000	0
43310 * Printing	7,000	7,000	0	7,000	0	0
43620 * Equipment Repair	4,000	4,000	0	4,000	2,500	0
43630 * Mainten & Service Cont	18,500	18,500	0	18,500	12,351	0
43910 * Dues & Subscriptions	3,274	3,274	0	3,274	2,000	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 0 9

DEPT 0850 - Prosecutor IV-D	FUND	1 - COUNTY GENERAL				
43955 * Official Bonds	260	260	0	260	260	0
43980 * Court Judgement	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	90,035	90,035	0	92,035	67,212	0
DEPARTMENT TOTALS	1,788,679	1,788,679	0	1,790,299	1,693,807	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0900 - County Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	1,181,712.00	483,025.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	41,960.00	7,440.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,223,672.00	490,465.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	23,269.00	8,289.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	202,353.00	289,189.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,449,294.00</b>	<b>787,943.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 * Overtime	0	1,134	0	1,280	1,280	0
41110 * Official & Administrators	128,062	173,063	0	193,064	220,654	0
41120 * Professionals	0	0	0	0	0	0
41130 * Technicians	205,586	276,224	0	376,650	505,317	0
41160 * Office & Clerical	90,645	128,803	0	189,086	357,928	0
41190 * Part-Time	58,732	79,353	0	98,808	96,533	0
SALARIES SUBTOTAL	483,025	658,579	0	858,888	1,181,712	0
41210 * Longevity -Deduction	5,440	12,520	0	11,780	22,460	0
41350 * Assessor Certification	2,000	5,000	0	5,500	19,500	0
OTHER PERSONAL SERVICES SUBTOTAL	7,440	17,520	0	17,280	41,960	0
<b>TOTAL PERSONAL SERVICES</b>	<b>490,465</b>	<b>676,099</b>	<b>0</b>	<b>876,168</b>	<b>1,223,672</b>	<b>0</b>
42110 * Office Supplies	8,289	9,079	0	10,369	23,269	0
SUPPLIES SUBTOTAL	8,289	9,079	0	10,369	23,269	0
43145 * Legal Services	0	0	0	0	1	0
43190 * Other Professional Service	264,520	254,020	0	264,520	54,520	0
43220 * Postage	452	2,002	0	2,932	11,062	0
43231 * Travel - Registration	250	250	0	250	1,250	0
43232 * Travel - Meals	1,000	1,500	0	1,500	3,500	0
43233 * Travel - Lodging	1,750	2,750	0	2,750	5,750	0
43234 * Travel - Trans/Other	265	265	0	265	1,465	0
43235 * Travel - Mileage	750	2,259	0	5,150	22,633	0
43240 * Telephone	0	2,358	0	3,440	4,220	0
43310 * Printing	10,527	10,592	0	11,427	0	0
43510 * Utilities	0	3,726	0	8,500	8,500	0
43620 * Equipment Repair	6,290	6,318	0	7,291	6,791	0
43630 * Mainten & Service Cont	1,584	3,041	0	3,684	6,359	0
43730 * Property Rental	0	20,447	0	19,201	71,201	0
43910 * Dues & Subscriptions	1,800	1,800	0	1,800	5,100	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 0 9

DEPT 0900 - County Assessor	FUND 1 - COUNTY GENERAL						
43980 * Court Judgement	1	6	0	6	1	0	0
OTHER SERVICES & CHARGES SUBTOTAL	289,189	311,337	0	332,716	202,353	0	0
DEPARTMENT TOTALS	787,943	996,516	0	1,219,253	1,449,294	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1000 - Calumet Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	781,873.00	877,372.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	21,747.00	17,607.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	803,620.00	894,979.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	13,500.00	13,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	174,692.00	209,208.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>991,812.00</b>	<b>1,117,687.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 Official & Administrators	95,978	95,978	0	125,000	95,978	0
41130 Technicians	446,926	446,926	0	488,670	421,427	0
41160 Office & Clerical	311,671	306,971	0	334,350	251,671	0
41190 Part-Time	22,797	22,797	0	40,000	12,797	0
<b>SALARIES SUBTOTAL</b>	<b>877,372</b>	<b>872,672</b>	<b>0</b>	<b>988,020</b>	<b>781,873</b>	<b>0</b>
41210 Longevity -Deduction	8,260	8,260	0	8,900	8,900	0
41230 PERF - Deduction	0	0	0	0	0	0
41350 Assessor Certification	7,000	9,500	0	10,500	10,500	0
41396 PERF Supplement	2,347	2,547	0	2,347	2,347	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>17,607</b>	<b>20,307</b>	<b>0</b>	<b>21,747</b>	<b>21,747</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>894,979</b>	<b>892,979</b>	<b>0</b>	<b>1,009,767</b>	<b>803,620</b>	<b>0</b>
42110 Office Supplies	13,500	13,500	0	14,200	13,500	0
<b>SUPPLIES SUBTOTAL</b>	<b>13,500</b>	<b>13,500</b>	<b>0</b>	<b>14,200</b>	<b>13,500</b>	<b>0</b>
43190 Other Professional Service	57,000	37,000	0	60,000	37,000	0
43220 Postage	10,800	10,800	0	11,200	5,800	0
43231 Travel - Registration	13,223	6,223	0	15,221	13,223	0
43232 Travel - Meals	1	2,001	0	1	1	0
43233 Travel - Lodging	1	4,001	0	1	1	0
43234 Travel - Trans/Other	1	1,001	0	1	1	0
43235 Travel - Mileage	1	1	0	1	1	0
43240 Telephone	17,500	17,500	0	18,375	17,500	0
43310 Printing	7,780	7,780	0	8,200	0	0
43510 Utilities	23,500	25,500	0	27,025	23,500	0
43620 Equipment Repair	4,300	4,300	0	4,500	4,300	0
43630 Mainten & Service Cont	13,500	13,500	0	14,200	11,764	0
43730 Property Rental	59,000	79,000	0	81,768	59,000	0
43910 Dues & Subscriptions	2,500	2,500	0	2,600	2,500	0
43955 Official Bonds	100	100	0	100	100	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1000 - Calumet Twp. Assessor	FUND	1 - COUNTY GENERAL					
43980 Court Judgement	1	1	0	1	1	0	0
OTHER SERVICES & CHARGES SUBTOTAL	209,208	211,208	0	243,194	174,692	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	0	0	10,000	0	0	0
DEPARTMENT TOTALS	1,117,687	1,117,687	0	1,277,161	991,812	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1100 - Cedar Creek Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE	
SALARIES	0.00	93,089.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	1,960.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	95,049.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	26,291.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>122,040.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110	* Official & Administrators	21,000	10,499	0	0	0	0
41120	* Professionals	27,089	13,544	0	0	0	0
41160	* Office & Clerical	40,000	19,999	0	0	0	0
41190	* Part-Time	5,000	0	0	0	0	0
	SALARIES SUBTOTAL	93,089	44,044	0	0	0	0
41210	* Longevity -Deduction	1,460	0	0	0	0	0
41350	* Assessor Certification	500	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,960	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>95,049</b>	<b>44,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	700	494	0	0	0	0
	SUPPLIES SUBTOTAL	700	494	0	0	0	0
43220	* Postage	1,000	820	0	0	0	0
43231	* Travel - Registration	0	0	0	0	0	0
43232	* Travel - Meals	500	0	0	0	0	0
43233	* Travel - Lodging	1,000	0	0	0	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0
43235	* Travel - Mileage	1,500	847	0	0	0	0
43240	* Telephone	2,000	941	0	0	0	0
43310	* Printing	290	107	0	0	0	0
43620	* Equipment Repair	500	473	0	0	0	0
43630	* Mainten & Service Cont	1,500	642	0	0	0	0
43730	* Property Rental	18,000	8,400	0	0	0	0
43980	* Court Judgement	1	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	26,291	12,231	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>122,040</b>	<b>56,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1200 - Center Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	186,226.00	186,226.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,220.00	5,220.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	191,446.00	191,446.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,500.00	2,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	27,141.00	27,711.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>221,087.00</b>	<b>221,657.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	78,841	78,841	0	81,941	78,841	0
41130 * Technicians	102,385	102,385	0	112,622	102,385	0
41190 * Part-Time	5,000	5,000	0	5,000	5,000	0
SALARIES SUBTOTAL	186,226	186,226	0	199,563	186,226	0
41210 * Longevity -Deduction	1,720	1,720	0	1,720	1,720	0
41230 * PERF - Deduction	0	0	0	0	0	0
41350 * Assessor Certification	3,500	3,500	0	3,500	3,500	0
OTHER PERSONAL SERVICES SUBTOTAL	5,220	5,220	0	5,220	5,220	0
<b>TOTAL PERSONAL SERVICES</b>	<b>191,446</b>	<b>191,446</b>	<b>0</b>	<b>204,783</b>	<b>191,446</b>	<b>0</b>
42110 * Office Supplies	2,500	2,500	0	2,500	2,500	0
SUPPLIES SUBTOTAL	2,500	2,500	0	2,500	2,500	0
43220 * Postage	1,600	1,600	0	1,600	1,600	0
43231 * Travel - Registration	2,391	0	0	2,391	2,391	0
43232 * Travel - Meals	1	370	0	1	1	0
43233 * Travel - Lodging	1	606	0	1	1	0
43234 * Travel - Trans/Other	1	115	0	1	1	0
43235 * Travel - Mileage	1	1,304	0	1	1	0
43240 * Telephone	2,440	2,440	0	2,440	2,440	0
43510 * Utilities	3,388	3,388	0	4,000	3,388	0
43630 * Mainten & Service Cont	1,360	1,231	0	1,360	790	0
43730 * Property Rental	14,185	14,185	0	14,185	14,185	0
43910 * Dues & Subscriptions	674	822	0	674	674	0
43919 * Laundry & Cleaning	1,430	1,560	0	1,690	1,430	0
43955 * Official Bonds	88	88	0	88	88	0
43980 * Court Judgement	1	1	0	1	1	0
43995 * Other Services & Charges	150	0	0	150	150	0
OTHER SERVICES & CHARGES SUBTOTAL	27,711	27,711	0	28,583	27,141	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 0 9

DEPT 1200 - Center Twp. Assessor  
DEPARTMENT TOTALS

FUND 1 - COUNTY GENERAL  
221,657 221,657

0 235,866 221,087 0



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1300 - Eagle Creek Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	27,739.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	1,140.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	28,879.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	1,981.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>30,860.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	7,739	3,869	0	0	0	0
41130 * Technicians	20,000	9,999	0	0	0	0
SALARIES SUBTOTAL	27,739	13,869	0	0	0	0
41210 * Longevity -Deduction	640	0	0	0	0	0
41350 * Assessor Certification	500	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,140	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>28,879</b>	<b>13,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43220 * Postage	180	179	0	0	0	0
43235 * Travel - Mileage	600	599	0	0	0	0
43730 * Property Rental	1,200	1,200	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	1,981	1,979	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>30,860</b>	<b>15,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1400 - Hanover Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	96,883.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	2,900.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	99,783.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	580.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	11,743.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>112,106.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 Overtime	1,280	145	0	0	0	0
41110 Official & Administrators	41,208	20,603	0	0	0	0
41160 Office & Clerical	51,695	25,847	0	0	0	0
41190 Part-Time	2,700	392	0	0	0	0
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	96,883	46,989	0	0	0	0
41210 Longevity -Deduction	1,400	0	0	0	0	0
41350 Assessor Certification	1,500	500	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	2,900	500	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>99,783</b>	<b>47,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 Office Supplies	580	520	0	0	0	0
SUPPLIES SUBTOTAL	580	520	0	0	0	0
43220 Postage	700	0	0	0	0	0
43240 Telephone	1,440	478	0	0	0	0
43310 Printing	500	117	0	0	0	0
43510 Utilities	8,500	4,773	0	0	0	0
43620 Equipment Repair	1	0	0	0	0	0
43630 Mainten & Service Cont	600	0	0	0	0	0
43730 Property Rental	1	0	0	0	0	0
43980 Court Judgement	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	11,743	5,368	0	0	0	0
44490 Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>112,106</b>	<b>53,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1500 - Hobart Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	243,072.00	243,072.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,216.00	8,016.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	251,288.00	251,088.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,200.00	2,200.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	45,315.00	49,186.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>298,803.00</b>	<b>302,474.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	82,144	82,144	0	86,251	82,144	0
41130 * Technicians	27,390	27,390	0	28,760	27,390	0
41160 * Office & Clerical	120,303	120,303	0	126,319	120,303	0
41190 * Part-Time	13,235	13,235	0	13,235	13,235	0
SALARIES SUBTOTAL	243,072	243,072	0	254,565	243,072	0
41210 * Longevity -Deduction	3,080	3,080	0	3,280	3,280	0
41350 * Assessor Certification	3,500	3,500	0	3,500	3,500	0
41396 * PERF Supplement	1,436	1,436	0	1,436	1,436	0
OTHER PERSONAL SERVICES SUBTOTAL	8,016	8,016	0	8,216	8,216	0
<b>TOTAL PERSONAL SERVICES</b>	<b>251,088</b>	<b>251,088</b>	<b>0</b>	<b>262,781</b>	<b>251,288</b>	<b>0</b>
42110 * Office Supplies	1,500	1,500	0	1,500	1,500	0
42240 * Househld & Instit Supplies	300	300	0	300	300	0
42410 * Other Supplies	400	400	0	400	400	0
SUPPLIES SUBTOTAL	2,200	2,200	0	2,200	2,200	0
43220 * Postage	2,200	2,200	0	2,200	2,200	0
43231 * Travel - Registration	6,496	496	0	6,496	6,496	0
43232 * Travel - Meals	1	1,001	0	1	1	0
43233 * Travel - Lodging	1	1,501	0	1	1	0
43234 * Travel - Trans/Other	1	101	0	1	1	0
43235 * Travel - Mileage	1	3,401	0	1	1	0
43240 * Telephone	4,200	4,200	0	4,200	4,200	0
43310 * Printing	2,900	2,900	0	2,900	0	0
43510 * Utilities	6,000	6,000	0	6,600	6,000	0
43630 * Mainten & Service Cont	2,500	2,500	0	2,500	1,529	0
43730 * Property Rental	21,960	21,960	0	22,960	21,960	0
43910 * Dues & Subscriptions	700	700	0	700	700	0
43919 * Laundry & Cleaning	2,100	2,100	0	2,100	2,100	0
43955 * Official Bonds	125	125	0	125	125	0

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## COUNTY COUNCIL

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

DEPT 1500 - Hobart Twp. Assessor	FUND 1 - COUNTY GENERAL						
43980 * Court Judgement	1	1	0	1	1	0	0
OTHER SERVICES & CHARGES SUBTOTAL	49,186	49,186	0	50,786	45,315	0	0
DEPARTMENT TOTALS	302,474	302,474	0	315,767	298,803	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1600 - North Township Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	51,974.00	698,748.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	12,680.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	51,974.00	711,428.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	6,600.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	47,216.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>51,974.00</b>	<b>765,244.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	97,590	97,590	0	97,590	7,507	0
41130 * Technicians	198,576	218,257	0	234,794	18,062	0
41160 * Office & Clerical	393,418	379,554	0	343,262	26,405	0
41190 * Part-Time	9,164	3,347	0	9,164	0	0
SALARIES SUBTOTAL	698,748	698,748	0	684,810	51,974	0
41210 * Longevity -Deduction	6,180	6,180	0	5,340	0	0
41350 * Assessor Certification	6,500	7,000	0	7,000	0	0
OTHER PERSONAL SERVICES SUBTOTAL	12,680	13,180	0	12,340	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>711,428</b>	<b>711,928</b>	<b>0</b>	<b>697,150</b>	<b>51,974</b>	<b>0</b>
42110 * Office Supplies	6,600	7,200	0	6,600	0	0
SUPPLIES SUBTOTAL	6,600	7,200	0	6,600	0	0
43190 * Other Professional Service	20,000	18,900	0	20,000	0	0
43220 * Postage	3,800	3,800	0	3,800	0	0
43231 * Travel - Registration	500	500	0	500	0	0
43232 * Travel - Meals	1,000	1,000	0	1,000	0	0
43233 * Travel - Lodging	1,500	1,500	0	1,500	0	0
43234 * Travel - Trans/Other	600	600	0	600	0	0
43235 * Travel - Mileage	9,424	9,424	0	9,424	0	0
43310 * Printing	5,140	5,140	0	5,140	0	0
43630 * Mainten & Service Cont	3,600	3,600	0	3,600	0	0
43710 * Equipment Rentals	1	1	0	1	0	0
43730 * Property Rental	0	0	0	0	0	0
43910 * Dues & Subscriptions	1,650	1,650	0	1,650	0	0
43980 * Court Judgement	1	1	0	1	0	0
OTHER SERVICES & CHARGES SUBTOTAL	47,216	46,116	0	47,216	0	0
<b>DEPARTMENT TOTALS</b>	<b>765,244</b>	<b>765,244</b>	<b>0</b>	<b>750,966</b>	<b>51,974</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1700 - Ross Township Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	242,879.00	283,985.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	5,700.00	4,380.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	248,579.00	288,365.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,640.00	2,640.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	43,148.00	45,501.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>294,367.00</b>	<b>336,506.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	78,890	76,690	0	82,835	47,838	0
41120 * Professionals	26,909	26,909	0	28,254	33,052	0
41130 * Technicians	138,186	137,686	0	145,095	151,989	0
41190 * Part-Time	40,000	40,000	0	50,000	10,000	0
41194 * New Job -Vacant	0	0	0	25,000	0	0
SALARIES SUBTOTAL	283,985	281,285	0	331,184	242,879	0
41210 * Longevity -Deduction	880	880	0	1,200	1,200	0
41220 * FICA - Deduction	0	0	0	0	0	0
41350 * Assessor Certification	3,500	4,000	0	4,500	4,500	0
OTHER PERSONAL SERVICES SUBTOTAL	4,380	4,880	0	5,700	5,700	0
<b>TOTAL PERSONAL SERVICES</b>	<b>288,365</b>	<b>286,165</b>	<b>0</b>	<b>336,884</b>	<b>248,579</b>	<b>0</b>
42110 * Office Supplies	2,640	4,340	0	2,772	2,640	0
SUPPLIES SUBTOTAL	2,640	4,340	0	2,772	2,640	0
43220 * Postage	2,915	2,915	0	3,061	2,915	0
43231 * Travel - Registration	3,725	0	0	3,911	3,725	0
43232 * Travel - Meals	1	681	0	1	1	0
43233 * Travel - Lodging	1	692	0	1	1	0
43234 * Travel - Trans/Other	1	1	0	1	1	0
43235 * Travel - Mileage	1	3,855	0	1	1	0
43240 * Telephone	2,090	2,090	0	2,195	2,090	0
43310 * Printing	1,760	1,760	0	1,848	0	0
43510 * Utilities	4,360	3,760	0	4,578	4,360	0
43630 * Mainten & Service Cont	4,480	4,660	0	4,704	3,887	0
43730 * Property Rental	24,300	24,300	0	24,300	24,300	0
43910 * Dues & Subscriptions	655	655	0	688	655	0
43919 * Laundry & Cleaning	1,210	630	0	1,271	1,210	0
43955 * Official Bonds	1	1	0	1	1	0
43980 * Court Judgement	1	1	0	1	1	0

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## COUNTY COUNCIL

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

DEPT 1700 - Ross Township Assessor	FUND	1 - COUNTY GENERAL				
OTHER SERVICES & CHARGES SUBTOTAL	45,501	46,001	0	46,562	43,148	0
DEPARTMENT TOTALS	336,506	336,506	0	386,218	294,367	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1800 - St John Township Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	465,518.00	488,543.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	14,620.00	14,280.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	480,138.00	502,823.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,750.00	5,750.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	58,622.00	64,639.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>544,510.00</b>	<b>573,212.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	90,338	90,338	0	94,855	90,338	0
41130 * Technicians	275,321	272,779	0	287,460	273,779	0
41160 * Office & Clerical	94,505	96,047	0	100,847	73,022	0
41190 * Part-Time	28,379	28,379	0	30,000	28,379	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	488,543	487,543	0	513,162	465,518	0
41210 * Longevity -Deduction	6,780	6,780	0	6,620	6,620	0
41230 * PERF - Deduction	0	0	0	0	0	0
41350 * Assessor Certification	7,500	8,500	0	8,000	8,000	0
OTHER PERSONAL SERVICES SUBTOTAL	14,280	15,280	0	14,620	14,620	0
<b>TOTAL PERSONAL SERVICES</b>	<b>502,823</b>	<b>502,823</b>	<b>0</b>	<b>527,782</b>	<b>480,138</b>	<b>0</b>
42110 * Office Supplies	1,500	1,500	0	1,500	1,500	0
42310 * Equipment Repair Parts	600	600	0	600	600	0
42390 * Other Repair & Main Supp	950	950	0	950	950	0
42410 * Other Supplies	2,700	2,700	0	2,700	2,700	0
SUPPLIES SUBTOTAL	5,750	5,750	0	5,750	5,750	0
43220 * Postage	3,700	3,700	0	3,700	3,700	0
43231 * Travel - Registration	7,670	0	0	7,670	1	0
43232 * Travel - Meals	1	1	0	1	1	0
43233 * Travel - Lodging	1	1	0	1	1	0
43235 * Travel - Mileage	1	7,671	0	9,000	7,670	0
43240 * Telephone	6,400	6,400	0	6,400	6,400	0
43310 * Printing	4,200	3,200	0	4,200	0	0
43510 * Utilities	8,184	8,184	0	8,184	8,184	0
43630 * Mainten & Service Cont	4,345	3,729	0	4,345	2,528	0
43730 * Property Rental	26,136	28,752	0	28,752	26,136	0
43910 * Dues & Subscriptions	1,500	1,500	0	1,500	1,500	0
43919 * Laundry & Cleaning	2,400	1,400	0	2,400	2,400	0



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## COUNTY COUNCIL

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

DEPT 1800 - St John Township Assessor	FUND	1 - COUNTY GENERAL					
43955 * Official Bonds	100	100	0	100	100	0	0
43980 * Court Judgement	1	1	0	1	1	0	0
OTHER SERVICES & CHARGES SUBTOTAL	64,639	64,639	0	76,254	58,622	0	0
DEPARTMENT TOTALS	573,212	573,212	0	609,786	544,510	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1900 - West Creek Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	63,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	1,680.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	64,680.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	966.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>65,646.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	12,000	6,000	0	0	0	0
41130 * Technicians	25,000	12,500	0	0	0	0
41160 * Office & Clerical	22,000	10,999	0	0	0	0
41190 * Part-Time	4,000	0	0	0	0	0
SALARIES SUBTOTAL	63,000	29,499	0	0	0	0
41210 * Longevity -Deduction	1,680	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,680	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>64,680</b>	<b>29,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43220 * Postage	330	0	0	0	0	0
43235 * Travel - Mileage	635	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	966	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>65,646</b>	<b>29,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2000 - Winfield Twp. Assessor

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE	
SALARIES	0.00	51,802.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	1,380.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	53,182.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	5,881.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>59,563.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	8,055	4,027	0	0	0	0
41130 * Technicians	26,810	14,558	0	0	0	0
41190 * Part-Time	16,937	6,604	0	0	0	0
SALARIES SUBTOTAL	51,802	25,190	0	0	0	0
41210 * Longevity -Deduction	880	0	0	0	0	0
41350 * Assessor Certification	500	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,380	0	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>53,182</b>	<b>25,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110 * Office Supplies	500	99	0	0	0	0
SUPPLIES SUBTOTAL	500	99	0	0	0	0
43220 * Postage	800	459	0	0	0	0
43235 * Travel - Mileage	300	77	0	0	0	0
43240 * Telephone	780	441	0	0	0	0
43730 * Property Rental	4,000	0	0	0	0	0
43980 * Court Judgement	1	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	5,881	979	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>59,563</b>	<b>26,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	786,425.00	1,634,235.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,447.00	215,427.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	793,872.00	1,849,662.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	25,000.00	48,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	126,600.00	585,800.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>945,472.00</b>	<b>2,483,962.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 Overtime	50,000	117,000	0	10,000	0	0
41110 Official & Administrators	67,190	67,190	0	70,550	67,190	0
41120 Professionals	232,410	237,020	0	244,440	232,410	0
41160 Office & Clerical	434,666	409,666	0	456,406	434,666	0
41180 Service/Maintenance	52,159	52,159	0	54,808	52,159	0
41190 Part-Time	60,000	53,000	0	10,000	0	0
41196 Election Day Workers	737,810	737,810	0	0	0	0
<b>SALARIES SUBTOTAL</b>	<b>1,634,235</b>	<b>1,673,845</b>	<b>0</b>	<b>846,204</b>	<b>786,425</b>	<b>0</b>
41210 Longevity -Deduction	6,620	6,620	0	6,640	6,640	0
41380 Seasonal Employees	208,000	193,390	0	10,000	0	0
41396 PERF Supplement	807	807	0	848	807	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>215,427</b>	<b>200,817</b>	<b>0</b>	<b>17,488</b>	<b>7,447</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>1,849,662</b>	<b>1,874,662</b>	<b>0</b>	<b>863,692</b>	<b>793,872</b>	<b>0</b>
42110 Office Supplies	20,000	26,000	0	15,000	10,000	0
42310 Equipment Repair Parts	15,000	15,000	0	10,000	5,000	0
42410 Other Supplies	13,500	9,500	0	10,000	10,000	0
<b>SUPPLIES SUBTOTAL</b>	<b>48,500</b>	<b>50,500</b>	<b>0</b>	<b>35,000</b>	<b>25,000</b>	<b>0</b>
43145 Legal Services	45,000	60,000	0	45,000	45,000	0
43150 Consultant Fees	50,000	20,000	0	50,000	25,000	0
43210 Freight & Express	100,000	72,000	0	1,000	1,000	0
43231 Travel - Registration	3,000	3,000	0	3,000	3,000	0
43232 Travel - Meals	1,000	1,000	0	1,000	1,000	0
43233 Travel - Lodging	3,000	3,000	0	3,000	3,000	0
43234 Travel - Trans/Other	3,000	500	0	3,000	3,000	0
43235 Travel - Mileage	7,000	15,500	0	3,000	3,000	0
43310 Printing	250,000	277,000	0	25,000	0	0
43320 Advertising	18,000	18,000	0	1,000	1,000	0
43620 Equipment Repair	5,000	5,000	0	1,000	1,000	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL					
DEPT 2100	- Combined Elect & Registration							
43630	Mainten & Service Cont	45,000	25,000	0	45,000	34,800	0	0
43730	Property Rental	53,000	46,000	0	0	0	0	0
43910	Dues & Subscriptions	1,800	1,800	0	1,800	800	0	0
43995	Other Services & Charges	1,000	11,000	0	5,000	5,000	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	585,800	558,800	0	187,800	126,600	0	0
44490	Other Equipment	0	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0	0
	DEPARTMENT TOTALS	2,483,962	2,483,962	0	1,086,492	945,472	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2300 - Cooperative Extention Service FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	137,986.00	154,062.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	2,040.00	1,700.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	140,026.00	155,762.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	11,900.00	11,900.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	333,930.00	321,766.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>485,856.00</b>	<b>489,428.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41120	* Professionals	29,223	29,223	0	30,100	29,223	0
41160	* Office & Clerical	108,763	108,763	0	112,028	108,763	0
41190	* Part-Time	16,076	16,076	0	16,076	0	0
	SALARIES SUBTOTAL	154,062	154,062	0	158,204	137,986	0
41210	* Longevity -Deduction	1,700	1,700	0	2,040	2,040	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,700	1,700	0	2,040	2,040	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>155,762</b>	<b>155,762</b>	<b>0</b>	<b>160,244</b>	<b>140,026</b>	<b>0</b>
42110	* Office Supplies	11,900	11,900	0	11,900	11,900	0
	SUPPLIES SUBTOTAL	11,900	11,900	0	11,900	11,900	0
43190	* Other Professional Service	166,865	166,865	0	171,890	171,890	0
43235	* Travel - Mileage	11,350	11,350	0	12,000	11,350	0
43310	* Printing	350	350	0	350	0	0
43510	* Utilities	17,400	17,400	0	17,800	17,400	0
43620	* Equipment Repair	4,200	1,854	0	4,200	4,200	0
43630	* Mainten & Service Cont	14,500	16,846	0	19,114	19,114	0
43710	* Equipment Rentals	10,500	10,500	0	10,880	10,500	0
43730	* Property Rental	95,800	95,800	0	98,675	98,675	0
43910	* Dues & Subscriptions	800	800	0	800	800	0
43980	* Court Judgement	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	321,766	321,766	0	335,710	333,930	0
	<b>DEPARTMENT TOTALS</b>	<b>489,428</b>	<b>489,428</b>	<b>0</b>	<b>507,854</b>	<b>485,856</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2400 - Planning Commission

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	529,618.00	539,618.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,800.00	5,680.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	534,418.00	545,298.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	7,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	47,664.00	54,026.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>589,082.00</b>	<b>606,324.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	61,772	63,448	0	63,625	65,402	0
41120 * Professionals	187,286	176,341	0	192,905	164,312	0
41130 * Technicians	118,789	122,476	0	122,353	126,776	0
41160 * Office & Clerical	151,821	157,063	0	156,374	163,178	0
41190 * Part-Time	10,000	10,000	0	0	0	0
41193 * Compensation Board Members	9,950	9,950	0	9,950	9,950	0
SALARIES SUBTOTAL	539,618	539,278	0	545,207	529,618	0
41210 * Longevity -Deduction	5,680	6,020	0	4,800	4,800	0
OTHER PERSONAL SERVICES SUBTOTAL	5,680	6,020	0	4,800	4,800	0
TOTAL PERSONAL SERVICES	545,298	545,298	0	550,007	534,418	0
42110 * Office Supplies	7,000	7,000	0	7,000	7,000	0
SUPPLIES SUBTOTAL	7,000	7,000	0	7,000	7,000	0
43230 * Travel & Conference	0	0	0	0	0	0
43231 * Travel - Registration	1,000	1,200	0	1,000	1,000	0
43232 * Travel - Meals	300	300	0	300	300	0
43233 * Travel - Lodging	1,000	800	0	1,000	1,000	0
43234 * Travel - Trans/Other	1	1	0	1	1	0
43235 * Travel - Mileage	24,624	24,624	0	24,624	24,624	0
43240 * Telephone	3,600	3,600	0	3,600	3,600	0
43310 * Printing	3,500	3,872	0	3,500	0	0
43320 * Advertising	1,000	1,000	0	1,000	1,000	0
43330 * Photo/Blueprinting	2,000	1,460	0	2,000	2,000	0
43630 * Mainten & Service Cont	5,300	5,300	0	5,300	2,438	0
43910 * Dues & Subscriptions	1,700	1,867	0	1,700	1,700	0
43980 * Court Judgement	1	1	0	1	1	0
43992 * Refunds of Fines & Costs	10,000	10,000	0	10,000	10,000	0
OTHER SERVICES & CHARGES SUBTOTAL	54,026	54,026	0	54,026	47,664	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 0 9

DEPT 2400 - Planning Commission  
DEPARTMENT TOTALS

FUND 1 - COUNTY GENERAL  
606,324 606,324

0 611,033 589,082 0



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	43,904.00	41,699.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	43,904.00	41,699.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	30,781.00	30,781.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>74,685.00</b>	<b>72,480.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41190	* Part-Time	34,304	34,304	0	34,304	34,304	0
41193	* Compensation Board Members	7,395	7,395	0	9,600	9,600	0
	SALARIES SUBTOTAL	41,699	41,699	0	43,904	43,904	0
43190	* Other Professional Service	26,750	26,750	0	26,750	26,750	0
43231	* Travel - Registration	3,026	0	0	3,026	3,026	0
43232	* Travel - Meals	1	1	0	1	1	0
43233	* Travel - Lodging	1	1	0	1	1	0
43234	* Travel - Trans/Other	1	1	0	1	1	0
43235	* Travel - Mileage	1	3,027	0	1	1	0
43420	* Insurance	1	1	0	1	1	0
43910	* Dues & Subscriptions	1,000	1,000	0	1,000	1,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	30,781	30,781	0	30,781	30,781	0
	<b>DEPARTMENT TOTALS</b>	<b>72,480</b>	<b>72,480</b>	<b>0</b>	<b>74,685</b>	<b>74,685</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2600 - Drainage Board

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	43,938.00	49,930.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	16,891.00	17,722.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	60,829.00	67,652.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	5,857.00	6,656.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	12,213.00	15,951.00		
CAPITAL OUTLAY	5,450.00	5,450.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>84,349.00</b>	<b>95,709.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41190 * Part-Time	48,000	48,000	0	48,000	42,240	0
41193 * Compensation Board Members	1,930	1,930	0	1,930	1,698	0
SALARIES SUBTOTAL	49,930	49,930	0	49,930	43,938	0
41390 * Supplemental Pay	17,722	17,722	0	18,254	16,891	0
OTHER PERSONAL SERVICES SUBTOTAL	17,722	17,722	0	18,254	16,891	0
<b>TOTAL PERSONAL SERVICES</b>	<b>67,652</b>	<b>67,652</b>	<b>0</b>	<b>68,184</b>	<b>60,829</b>	<b>0</b>
42110 * Office Supplies	830	455	0	830	400	0
42210 * Petroleum Products	426	1	0	426	1	0
42230 * Clothing	1,000	1,000	0	1,000	880	0
42410 * Other Supplies	4,400	5,200	0	4,400	4,576	0
SUPPLIES SUBTOTAL	6,656	6,656	0	6,656	5,857	0
43190 * Other Professional Service	7,150	7,150	0	7,150	4,996	0
43235 * Travel - Mileage	0	600	0	0	528	0
43310 * Printing	1,200	600	0	1,200	0	0
43320 * Advertising	1,100	1,100	0	1,100	968	0
43740 * Motor Vehicle Rental	5,500	5,500	0	5,500	4,840	0
43980 * Court Judgement	1	1	0	0	1	0
43995 * Other Services & Charges	1,000	1,000	0	1,000	880	0
OTHER SERVICES & CHARGES SUBTOTAL	15,951	15,951	0	15,950	12,213	0
44530 * Kankakee River Construction	5,450	5,450	0	5,450	5,450	0
CAPITAL OUTLAY SUBTOTAL	5,450	5,450	0	5,450	5,450	0
<b>DEPARTMENT TOTALS</b>	<b>95,709</b>	<b>95,709</b>	<b>0</b>	<b>96,240</b>	<b>84,349</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2650 - Soil & Water Conservation

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----		: :---REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	81,315.00	81,315.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	840.00	840.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	82,155.00	82,155.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	25,677.00	28,177.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>112,832.00</b>	<b>115,332.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	33,539	33,539	0	35,216	33,539	0
41120 * Professionals	24,826	24,826	0	27,308	24,826	0
41160 * Office & Clerical	0	0	0	0	0	0
41190 * Part-Time	19,450	19,450	0	19,450	19,450	0
41193 * Compensation Board Members	3,500	3,500	0	3,500	3,500	0
41194 * New Job -Vacant	0	0	0	20,800	0	0
SALARIES SUBTOTAL	81,315	81,315	0	106,274	81,315	0
41210 * Longevity -Deduction	840	840	0	840	840	0
OTHER PERSONAL SERVICES SUBTOTAL	840	840	0	840	840	0
<b>TOTAL PERSONAL SERVICES</b>	<b>82,155</b>	<b>82,155</b>	<b>0</b>	<b>107,114</b>	<b>82,155</b>	<b>0</b>
42110 * Office Supplies	2,000	2,000	0	2,000	2,000	0
42410 * Other Supplies	3,000	3,000	0	3,000	3,000	0
SUPPLIES SUBTOTAL	5,000	5,000	0	5,000	5,000	0
43220 * Postage	3,500	3,500	0	3,500	3,500	0
43231 * Travel - Registration	1,000	1,000	0	1,000	1,000	0
43232 * Travel - Meals	1,000	1,000	0	1,000	1,000	0
43233 * Travel - Lodging	2,000	2,000	0	2,000	2,000	0
43235 * Travel - Mileage	3,500	3,500	0	3,500	3,500	0
43240 * Telephone	1,963	1,963	0	1,963	1,963	0
43310 * Printing	2,500	2,500	0	2,500	0	0
43320 * Advertising	700	700	0	700	700	0
43620 * Equipment Repair	1,000	1,000	0	1,000	1,000	0
43730 * Property Rental	8,213	8,213	0	8,213	8,213	0
43910 * Dues & Subscriptions	2,800	2,800	0	2,800	2,800	0
43980 * Court Judgement	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	28,177	28,177	0	28,177	25,677	0
<b>DEPARTMENT TOTALS</b>	<b>115,332</b>	<b>115,332</b>	<b>0</b>	<b>140,291</b>	<b>112,832</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2700 - Veteran Service

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	82,641.00	92,889.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	320.00	320.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	82,961.00	93,209.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,000.00	3,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,002.00	3,827.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>88,963.00</b>	<b>100,036.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	27,567	24,682	0	30,567	0	0
41120 * Professionals	0	2,885	0	0	0	0
41150 * Paraprofessionals	0	0	0	25,322	25,000	0
41160 * Office & Clerical	20,322	20,322	0	0	20,322	0
41190 * Part-Time	45,000	45,000	0	34,752	37,319	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	92,889	92,889	0	90,641	82,641	0
41210 * Longevity -Deduction	320	0	0	0	320	0
OTHER PERSONAL SERVICES SUBTOTAL	320	0	0	0	320	0
TOTAL PERSONAL SERVICES	93,209	92,889	0	90,641	82,961	0
42110 * Office Supplies	3,000	3,303	0	3,000	3,000	0
SUPPLIES SUBTOTAL	3,000	3,303	0	3,000	3,000	0
43231 * Travel - Registration	200	0	0	200	200	0
43232 * Travel - Meals	700	690	0	1,000	700	0
43233 * Travel - Lodging	1,000	1,460	0	1,500	1,000	0
43235 * Travel - Mileage	1,000	767	0	1,500	1,000	0
43630 * Mainten & Service Cont	926	926	0	926	101	0
43980 * Court Judgement	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	3,827	3,844	0	5,127	3,002	0
DEPARTMENT TOTALS	100,036	100,036	0	98,768	88,963	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2800 - Weights & Measure

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	206,293.00	188,784.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,536.00	2,536.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	208,829.00	191,320.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	7,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	14,218.00	18,816.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>230,047.00</b>	<b>217,136.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 * Overtime	35,000	35,000	0	30,000	30,000	0
41110 * Official & Administrators	36,419	36,419	0	36,419	36,419	0
41130 * Technicians	70,253	70,253	0	70,253	92,762	0
41160 * Office & Clerical	47,112	47,112	0	47,112	47,112	0
SALARIES SUBTOTAL	188,784	188,784	0	183,784	206,293	0
41210 * Longevity -Deduction	1,860	1,860	0	1,860	1,860	0
41230 * PERF - Deduction	0	0	0	0	0	0
41396 * PERF Supplement	676	676	0	676	676	0
OTHER PERSONAL SERVICES SUBTOTAL	2,536	2,536	0	2,536	2,536	0
<b>TOTAL PERSONAL SERVICES</b>	<b>191,320</b>	<b>191,320</b>	<b>0</b>	<b>186,320</b>	<b>208,829</b>	<b>0</b>
42110 * Office Supplies	3,200	3,200	0	3,200	3,200	0
42210 * Petroleum Products	600	600	0	600	600	0
42230 * Clothing	1,200	1,200	0	1,200	1,200	0
42310 * Equipment Repair Parts	2,000	2,000	0	2,000	2,000	0
SUPPLIES SUBTOTAL	7,000	7,000	0	7,000	7,000	0
43231 * Travel - Registration	1,500	1,500	0	1,500	1,500	0
43232 * Travel - Meals	3,000	2,000	0	3,000	3,000	0
43233 * Travel - Lodging	3,200	2,200	0	2,000	2,000	0
43234 * Travel - Trans/Other	1,000	100	0	1,000	1,000	0
43235 * Travel - Mileage	200	0	0	200	200	0
43310 * Printing	3,315	3,315	0	3,315	0	0
43620 * Equipment Repair	2,500	5,600	0	3,000	3,000	0
43630 * Mainten & Service Cont	1,500	1,500	0	1,500	917	0
43730 * Property Rental	100	100	0	100	100	0
43910 * Dues & Subscriptions	700	700	0	700	700	0
43919 * Laundry & Cleaning	1,800	1,800	0	1,800	1,800	0
43980 * Court Judgement	1	1	0	1	1	0

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## COUNTY COUNCIL

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

DEPT 2800 - Weights & Measure	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	18,816	18,816	0	18,116	14,218		0
DEPARTMENT TOTALS	217,136	217,136	0	211,436	230,047		0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2900 - Lake County Commissioners

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	867,367.00	887,367.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	9,160,633.00	9,275,975.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	10,028,000.00	10,163,342.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	25,200.00	25,200.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,479,079.00	8,219,151.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>17,532,279.00</b>	<b>18,407,693.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	202,908	202,908	0	206,908	202,908	0
41120 * Professionals	185,050	185,050	0	190,050	185,050	0
41160 * Office & Clerical	429,409	429,409	0	445,409	409,409	0
41180 * Service/Maintenance	20,000	20,000	0	21,000	20,000	0
41190 * Part-Time	50,000	58,950	0	50,000	50,000	0
SALARIES SUBTOTAL	887,367	896,317	0	913,367	867,367	0
41210 * Longevity -Deduction	8,280	9,320	0	9,000	9,000	0
41220 * FICA - Deduction	4,485,500	4,335,500	0	5,000,000	4,400,000	0
41230 * PERF - Deduction	4,630,562	4,344,905	0	5,000,000	4,600,000	0
41250 * Unemployment Comp - Ded	150,000	175,000	0	150,000	150,000	0
41396 * PERF Supplement	1,633	1,633	0	1,700	1,633	0
OTHER PERSONAL SERVICES SUBTOTAL	9,275,975	8,866,358	0	10,160,700	9,160,633	0
<b>TOTAL PERSONAL SERVICES</b>	<b>10,163,342</b>	<b>9,762,675</b>	<b>0</b>	<b>11,074,067</b>	<b>10,028,000</b>	<b>0</b>
42110 * Office Supplies	10,800	10,800	0	10,800	10,800	0
42320 * Building Repair Supplies	14,400	14,400	0	14,400	14,400	0
42390 * Other Repair & Main Supp	0	58,000	0	0	0	0
SUPPLIES SUBTOTAL	25,200	83,200	0	25,200	25,200	0
43145 * Legal Services	45,000	45,000	0	45,000	37,500	0
43150 * Consultant Fees	150,000	150,000	0	150,000	150,000	0
43190 * Other Professional Service	700,000	1,348,813	0	700,000	700,000	0
43220 * Postage	750,000	750,000	0	750,000	750,000	0
43231 * Travel - Registration	3,000	3,000	0	3,000	3,000	0
43232 * Travel - Meals	1,000	1,000	0	1,000	1,000	0
43233 * Travel - Lodging	4,000	4,000	0	4,000	4,000	0
43234 * Travel - Trans/Other	3,000	3,000	0	3,000	3,000	0
43235 * Travel - Mileage	4,000	8,000	0	8,000	2,500	0
43310 * Printing	9,000	9,000	0	9,000	345,000	0
43320 * Advertising	55,000	85,000	0	85,000	55,000	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2900 - Lake County Commissioners	FUND	1 - COUNTY GENERAL				
43620 * Equipment Repair	2,000	2,000	0	2,000	2,000	0
43630 * Mainten & Service Cont	25,000	962,000	0	1,025,000	156,800	0
43710 * Equipment Rentals	600	600	0	600	600	0
43730 * Property Rental	153,000	53,000	0	120,000	79,128	0
43810 * TAW Interest	1,500,000	1,500,000	0	2,000,000	1,500,000	0
43820 * TAW Principal	0	0	0	0	0	0
43910 * Dues & Subscriptions	20,000	23,000	0	23,000	20,000	0
43950 * License & Titles	1,200	1,200	0	1,200	1,200	0
43955 * Official Bonds	7,250	2,250	0	7,250	7,250	0
43956 * Fair Premiums & Ex	8,000	8,000	0	8,000	8,000	0
43958 * LC Economic Opport. Comm.	50,000	50,000	0	50,000	50,000	0
43962 * Handicapped Children	50,000	50,000	0	50,000	25,000	0
43970 * LC Association for Retarded	730,000	730,000	0	730,000	730,000	0
43971 * IN-PACT	15,000	15,000	0	15,000	15,000	0
43973 * Mental Health Center	2,276,101	2,276,101	0	2,500,000	2,276,101	0
43974 * Tradewinds	400,000	400,000	0	400,000	400,000	0
43975 * Adoption Services	0	0	0	1,100,000	0	0
43976 * Patients and Inmates	1,100,000	87,050	0	0	0	0
43977 * Burial	130,000	98,960	0	125,000	130,000	0
43979 * Humane Societies	3,000	3,000	0	3,000	3,000	0
43981 * Appeals Account	1,000	1,000	0	1,000	1,000	0
43982 * Change of Venue	20,000	20,000	0	20,000	20,000	0
43984 * Animal Testing	1,000	1,000	0	1,000	1,000	0
43986 * Apprasial Tax Sale	1,000	0	0	0	1,000	0
43995 * Other Services & Charges	1,000	11,000	0	6,000	1,000	0
OTHER SERVICES & CHARGES SUBTOTAL	8,219,151	8,701,974	0	9,946,050	7,479,079	0
DEPARTMENT TOTALS	18,407,693	18,547,849	0	21,045,317	17,532,279	0



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2920 - Fairgrounds

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	135,483.00	162,450.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,060.00	1,280.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	136,543.00	163,730.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	28,952.00	25,952.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	8,501.00	8,501.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>173,996.00</b>	<b>198,183.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	132,450	130,450	0	105,558	105,483	0
41160 * Office & Clerical	0	0	0	23,870	0	0
41190 * Part-Time	30,000	32,000	0	30,000	30,000	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	162,450	162,450	0	159,428	135,483	0
41210 * Longevity -Deduction	1,280	1,280	0	1,060	1,060	0
OTHER PERSONAL SERVICES SUBTOTAL	1,280	1,280	0	1,060	1,060	0
<b>TOTAL PERSONAL SERVICES</b>	<b>163,730</b>	<b>163,730</b>	<b>0</b>	<b>160,488</b>	<b>136,543</b>	<b>0</b>
42110 * Office Supplies	450	450	0	450	450	0
42210 * Petroleum Products	10,000	10,000	0	13,000	13,000	0
42220 * Garage & Motors	880	880	0	880	880	0
42240 * Househld & Instit Supplies	2,400	2,400	0	2,400	2,400	0
42310 * Equipment Repair Parts	3,000	3,000	0	3,000	3,000	0
42410 * Other Supplies	9,222	9,222	0	9,222	9,222	0
SUPPLIES SUBTOTAL	25,952	25,952	0	28,952	28,952	0
43610 * Building & Structures	0	0	0	25,000	0	0
43620 * Equipment Repair	2,500	2,500	0	2,500	2,500	0
43630 * Mainten & Service Cont	6,000	6,000	0	6,000	6,000	0
43980 * Court Judgement	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	8,501	8,501	0	33,501	8,501	0
<b>DEPARTMENT TOTALS</b>	<b>198,183</b>	<b>198,183</b>	<b>0</b>	<b>222,941</b>	<b>173,996</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2950 - Public Works

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	229,177.00	267,286.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	2,640.00	2,960.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	231,817.00	270,246.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	41,845.00	41,845.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	23,226.00	24,001.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>296,888.00</b>	<b>336,092.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 * Overtime	4,000	8,000	0	4,000	4,000	0
41110 * Official & Administrators	45,877	45,877	0	47,253	45,877	0
41130 * Technicians	89,973	89,973	0	92,673	89,973	0
41150 * Paraprofessionals	92,436	92,436	0	95,212	69,327	0
41190 * Part-Time	35,000	31,000	0	35,000	20,000	0
SALARIES SUBTOTAL	267,286	267,286	0	274,138	229,177	0
41210 * Longevity -Deduction	2,960	2,960	0	2,640	2,640	0
OTHER PERSONAL SERVICES SUBTOTAL	2,960	2,960	0	2,640	2,640	0
<b>TOTAL PERSONAL SERVICES</b>	<b>270,246</b>	<b>270,246</b>	<b>0</b>	<b>276,778</b>	<b>231,817</b>	<b>0</b>
42110 * Office Supplies	2,000	2,000	0	2,000	2,000	0
42210 * Petroleum Products	1,500	1,500	0	1,500	1,500	0
42230 * Clothing	2,000	2,000	0	2,000	2,000	0
42310 * Equipment Repair Parts	14,000	14,000	0	14,000	14,000	0
42410 * Other Supplies	22,345	22,345	0	22,345	22,345	0
SUPPLIES SUBTOTAL	41,845	41,845	0	41,845	41,845	0
43190 * Other Professional Service	2,000	0	0	2,000	2,000	0
43235 * Travel - Mileage	1,000	0	0	1,000	1,000	0
43610 * Building & Structures	5,000	5,000	0	5,000	5,000	0
43620 * Equipment Repair	7,500	12,650	0	7,500	7,500	0
43630 * Mainten & Service Cont	2,500	5,100	0	2,500	1,725	0
43710 * Equipment Rentals	4,000	0	0	4,000	4,000	0
43910 * Dues & Subscriptions	2,000	1,250	0	2,000	2,000	0
43980 * Court Judgement	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	24,001	24,001	0	24,001	23,226	0
<b>DEPARTMENT TOTALS</b>	<b>336,092</b>	<b>336,092</b>	<b>0</b>	<b>342,624</b>	<b>296,888</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3000 - Hammond & Gary Courthouses

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	527,288.00	527,288.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,000.00	7,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	535,288.00	534,288.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	35,100.00	35,100.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	5,630,700.00	6,315,700.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>6,201,088.00</b>	<b>6,885,088.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41160 * Office & Clerical	21,146	21,146	0	22,146	21,146	0
41180 * Service/Maintenance	482,145	482,145	0	504,145	482,145	0
41190 * Part-Time	23,997	23,997	0	50,000	23,997	0
SALARIES SUBTOTAL	527,288	527,288	0	576,291	527,288	0
41210 * Longevity -Deduction	7,000	7,000	0	8,000	8,000	0
41230 * PERF - Deduction	0	0	0	0	0	0
41396 * PERF Supplement	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	7,000	7,000	0	8,000	8,000	0
<b>TOTAL PERSONAL SERVICES</b>	<b>534,288</b>	<b>534,288</b>	<b>0</b>	<b>584,291</b>	<b>535,288</b>	<b>0</b>
42110 * Office Supplies	3,600	3,600	0	3,600	3,600	0
42240 * Househld & Instit Supplies	31,500	51,500	0	61,500	31,500	0
42410 * Other Supplies	0	1,500	0	1,500	0	0
SUPPLIES SUBTOTAL	35,100	56,600	0	66,600	35,100	0
43240 * Telephone	400,000	750,000	0	750,000	700,000	0
43510 * Utilities	5,700,000	4,878,500	0	5,330,000	4,715,000	0
43610 * Building & Structures	108,000	108,000	0	106,500	108,000	0
43620 * Equipment Repair	2,700	2,700	0	2,700	2,700	0
43630 * Mainten & Service Cont	105,000	555,000	0	105,000	105,000	0
OTHER SERVICES & CHARGES SUBTOTAL	6,315,700	6,294,200	0	6,294,200	5,630,700	0
44220 * Building & Struct Improvements	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>6,885,088</b>	<b>6,885,088</b>	<b>0</b>	<b>6,945,091</b>	<b>6,201,088</b>	<b>0</b>



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

DEPT 3030 - Government Center  
DEPARTMENT TOTALS

FUND 1 - COUNTY GENERAL  
1,786,037 1,786,037

0 1,925,271 1,684,416 0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3100 - Jail

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	7,538,336.00	7,933,975.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	581,835.00	503,900.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	8,120,171.00	8,437,875.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	1,203,000.00	1,200,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,513,616.00	3,915,785.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>13,836,787.00</b>	<b>13,553,660.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 * Overtime	995,000	1,015,000	0	995,000	1,000,000	0
41110 * Official & Administrators	106,011	106,011	0	116,612	106,011	0
41120 * Professionals	395,618	385,618	0	435,179	405,530	0
41130 * Technicians	73,105	73,105	0	80,416	73,105	0
41140 * Protective Services	5,429,152	5,146,152	0	5,822,388	5,293,032	0
41150 * Paraprofessionals	282,491	247,491	0	310,744	0	0
41160 * Office & Clerical	361,821	359,521	0	372,959	394,361	0
41180 * Service/Maintenance	257,777	256,277	0	283,555	233,297	0
41190 * Part-Time	30,000	55,000	0	30,000	30,000	0
41193 * Compensation Board Members	3,000	4,000	0	3,000	3,000	0
<b>SALARIES SUBTOTAL</b>	<b>7,933,975</b>	<b>7,648,175</b>	<b>0</b>	<b>8,449,853</b>	<b>7,538,336</b>	<b>0</b>
41210 * Longevity -Deduction	50,200	50,200	0	53,780	53,780	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41336 * Lateral Pay	30,000	40,000	0	33,000	30,000	0
41337 * Differential Pay	4,500	3,500	0	4,500	4,500	0
41338 * Proficiency/Specialty Pay	90,000	90,000	0	94,575	94,575	0
41339 * Clothing Allowance Pay	134,200	119,200	0	131,400	131,400	0
41370 * Holiday Pay	195,000	260,800	0	267,580	267,580	0
<b>OTHER PERSONAL SERVICES SUBTOTAL</b>	<b>503,900</b>	<b>563,700</b>	<b>0</b>	<b>584,835</b>	<b>581,835</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>8,437,875</b>	<b>8,211,875</b>	<b>0</b>	<b>9,034,688</b>	<b>8,120,171</b>	<b>0</b>
42110 * Office Supplies	30,000	45,000	0	33,000	33,000	0
42230 * Clothing	40,000	40,000	0	44,000	40,000	0
42240 * Househld & Instit Supplies	150,000	180,000	0	165,000	150,000	0
42250 * Health Care & Lab Supplies	880,000	855,000	0	968,000	880,000	0
42260 * Jail Inmate Clothing Allowance	100,000	85,000	0	125,000	100,000	0
<b>SUPPLIES SUBTOTAL</b>	<b>1,200,000</b>	<b>1,205,000</b>	<b>0</b>	<b>1,335,000</b>	<b>1,203,000</b>	<b>0</b>
43120 * Medical & Hospital Services	800,000	1,753,531	0	1,000,000	1,085,000	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT		FUND	1 - COUNTY GENERAL				
DEPT 3100	- Jail						
43188	* Employment Testing	45,000	60,000	0	49,500	45,000	0
43190	* Other Professional Service	200,000	0	0	100,000	100,000	0
43232	* Travel - Meals	0	2,500	0	2,000	2,000	0
43234	* Travel - Trans/Other	0	500	0	500	500	0
43235	* Travel - Mileage	0	0	0	1	1	0
43310	* Printing	3,000	25,000	0	25,000	0	0
43330	* Photo/Blueprinting	12,000	0	0	1	1	0
43610	* Building & Structures	75,000	33,000	0	82,500	75,000	0
43620	* Equipment Repair	50,000	50,000	0	55,000	50,000	0
43630	* Mainten & Service Cont	1,779,389	2,279,389	0	2,314,114	2,014,114	0
43910	* Dues & Subscriptions	1,396	28,396	0	10,000	2,000	0
43920	* Food & Lodging	950,000	1,004,448	0	1,140,000	1,140,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,915,785	5,236,765	0	4,778,616	4,513,616	0
	DEPARTMENT TOTALS	13,553,660	14,653,640	0	15,148,304	13,836,787	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3150 - Jail Work Release

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	906,780.00	1,023,833.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	26,470.00	24,420.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	933,250.00	1,048,253.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	96,350.00	85,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	314,754.00	284,450.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>1,344,354.00</b>	<b>1,417,703.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 * Overtime	28,000	45,000	0	40,000	35,000	0
41120 * Professionals	883,461	847,251	0	971,816	759,408	0
41160 * Office & Clerical	22,715	22,715	0	24,987	22,715	0
41170 * Skilled Craft Workers	24,657	24,657	0	27,123	24,657	0
41180 * Service/Maintenance	40,000	38,500	0	44,000	40,000	0
41190 * Part-Time	25,000	25,000	0	30,000	25,000	0
41194 * New Job -Vacant	0	0	0	345,546	0	0
SALARIES SUBTOTAL	1,023,833	1,003,123	0	1,483,472	906,780	0
41210 * Longevity -Deduction	5,720	10,720	0	9,420	9,420	0
41230 * PERF - Deduction	0	0	0	0	0	0
41339 * Clothing Allowance Pay	18,700	14,700	0	17,050	17,050	0
OTHER PERSONAL SERVICES SUBTOTAL	24,420	25,420	0	26,470	26,470	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,048,253</b>	<b>1,028,543</b>	<b>0</b>	<b>1,509,942</b>	<b>933,250</b>	<b>0</b>
42110 * Office Supplies	6,000	9,956	0	6,600	6,600	0
42210 * Petroleum Products	40,000	45,600	0	44,000	25,000	0
42220 * Garage & Motors	6,000	17,920	0	9,000	9,000	0
42230 * Clothing	2,000	6,003	0	9,000	9,000	0
42240 * Househld & Instit Supplies	25,000	29,230	0	31,250	31,250	0
42410 * Other Supplies	6,000	14,500	0	6,600	15,500	0
SUPPLIES SUBTOTAL	85,000	123,211	0	106,450	96,350	0
43240 * Telephone	6,000	0	0	1	1	0
43290 * Other Comm & Trans	4,000	0	0	1	1	0
43310 * Printing	1,550	0	0	1	0	0
43620 * Equipment Repair	20,000	20,553	0	22,000	20,000	0
43630 * Mainten & Service Cont	36,000	28,170	0	36,000	36,000	0
43910 * Dues & Subscriptions	400	0	0	0	1	0
43920 * Food & Lodging	207,000	234,353	0	258,750	258,750	0
43995 * Other Services & Charges	9,500	0	0	9,500	1	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 0 9

DEPT 3150 - Jail Work Release	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	284,450	283,077	0	326,253	314,754	0	
DEPARTMENT TOTALS	1,417,703	1,434,831	0	1,942,645	1,344,354	0	

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3200 - Animal Control

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	165,245.00	165,245.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,440.00	1,840.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	167,685.00	167,085.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,495.00	10,495.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	3,001.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>181,181.00</b>	<b>180,581.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	33,790	33,790	0	37,169	33,790	0
41150 * Paraprofessionals	69,440	69,440	0	76,384	69,440	0
41160 * Office & Clerical	21,115	19,045	0	23,227	21,115	0
41190 * Part-Time	40,000	40,000	0	40,000	40,000	0
41193 * Compensation Board Members	900	0	0	0	900	0
SALARIES SUBTOTAL	165,245	162,275	0	176,780	165,245	0
41210 * Longevity -Deduction	1,840	1,840	0	2,440	2,440	0
OTHER PERSONAL SERVICES SUBTOTAL	1,840	1,840	0	2,440	2,440	0
<b>TOTAL PERSONAL SERVICES</b>	<b>167,085</b>	<b>164,115</b>	<b>0</b>	<b>179,220</b>	<b>167,685</b>	<b>0</b>
42110 * Office Supplies	2,000	0	0	0	2,000	0
42210 * Petroleum Products	495	0	0	0	495	0
42240 * Househld & Instit Supplies	1,500	2,086	0	3,850	1,500	0
42250 * Health Care & Lab Supplies	3,500	5,000	0	3,850	3,500	0
42410 * Other Supplies	3,000	3,894	0	4,835	3,000	0
SUPPLIES SUBTOTAL	10,495	10,980	0	12,535	10,495	0
43190 * Other Professional Service	1,500	1,986	0	3,300	1,500	0
43980 * Court Judgement	1	1	0	1	1	0
43995 * Other Services & Charges	1,500	3,498	0	0	1,500	0
OTHER SERVICES & CHARGES SUBTOTAL	3,001	5,485	0	3,301	3,001	0
<b>DEPARTMENT TOTALS</b>	<b>180,581</b>	<b>180,581</b>	<b>0</b>	<b>195,056</b>	<b>181,181</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3500 - Emergency Mgmt

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	90,886.00	90,886.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	220.00	1,540.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	91,106.00	92,426.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,600.00	6,600.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	136,604.00	136,904.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>234,310.00</b>	<b>235,930.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	68,886	68,886	0	68,886	68,886	0
41160 * Office & Clerical	0	0	0	0	0	0
41190 * Part-Time	22,000	31,631	0	22,000	22,000	0
41194 * New Job -Vacant	0	0	0	25,000	0	0
SALARIES SUBTOTAL	90,886	100,517	0	115,886	90,886	0
41210 * Longevity -Deduction	1,540	1,540	0	220	220	0
OTHER PERSONAL SERVICES SUBTOTAL	1,540	1,540	0	220	220	0
<b>TOTAL PERSONAL SERVICES</b>	<b>92,426</b>	<b>102,057</b>	<b>0</b>	<b>116,106</b>	<b>91,106</b>	<b>0</b>
42110 * Office Supplies	1,000	5,000	0	2,000	1,000	0
42210 * Petroleum Products	4,000	4,000	0	3,000	4,000	0
42220 * Garage & Motors	600	600	0	1,000	600	0
42410 * Other Supplies	1,000	5,000	0	1,000	1,000	0
SUPPLIES SUBTOTAL	6,600	14,600	0	7,000	6,600	0
43145 * Legal Services	2,217	1,417	0	2,217	2,217	0
43220 * Postage	50	50	0	50	50	0
43231 * Travel - Registration	0	500	0	0	0	0
43232 * Travel - Meals	300	100	0	300	300	0
43233 * Travel - Lodging	100	400	0	100	100	0
43234 * Travel - Trans/Other	0	200	0	0	0	0
43240 * Telephone	1,000	1,000	0	1,000	1,000	0
43310 * Printing	300	300	0	1,000	0	0
43630 * Mainten & Service Cont	130,437	112,805	0	130,437	130,437	0
43910 * Dues & Subscriptions	1,000	1,000	0	1,000	1,000	0
43920 * Food & Lodging	500	500	0	500	500	0
43995 * Other Services & Charges	1,000	1,000	0	2,000	1,000	0
OTHER SERVICES & CHARGES SUBTOTAL	136,904	119,272	0	138,604	136,604	0
<b>DEPARTMENT TOTALS</b>	<b>235,930</b>	<b>235,930</b>	<b>0</b>	<b>261,710</b>	<b>234,310</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3600 - Data Processing Agency

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	38,000.00	38,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,978,880.00	2,978,880.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,016,880.00</b>	<b>3,016,880.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42110 * Office Supplies	38,000	38,000	0	38,000	38,000	0
SUPPLIES SUBTOTAL	38,000	38,000	0	38,000	38,000	0
43190 * Other Professional Service	2,039,364	1,992,000	0	2,039,364	2,039,364	0
43231 * Travel - Registration	10,000	10,000	0	10,000	10,000	0
43240 * Telephone	14,000	14,000	0	14,000	14,000	0
43630 * Mainten & Service Cont	399,514	399,201	0	399,514	399,514	0
43715 * Equipment Lease	78,000	78,000	0	135,000	78,000	0
43995 * Other Services & Charges	438,002	485,678	0	438,002	438,002	0
OTHER SERVICES & CHARGES SUBTOTAL	2,978,880	2,978,880	0	3,035,880	2,978,880	0
<b>DEPARTMENT TOTALS</b>	<b>3,016,880</b>	<b>3,016,880</b>	<b>0</b>	<b>3,073,880</b>	<b>3,016,880</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3700 - County Council

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	514,514.00	548,264.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	22,854,750.00	24,231,160.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	23,369,264.00	24,779,424.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,500.00	7,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,900,078.00	2,965,301.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>26,275,842.00</b>	<b>27,752,225.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 * Overtime	0	2,500	0	0	0	0
41110 * Official & Administrators	290,263	290,263	0	290,263	290,263	0
41120 * Professionals	111,240	111,240	0	111,240	111,240	0
41160 * Office & Clerical	69,010	69,010	0	69,010	69,010	0
41190 * Part-Time	71,000	68,500	0	40,000	40,000	0
41192 * Committee/Appointment Comp	1	1	0	0	1	0
41193 * Compensation Board Members	6,750	6,750	0	6,750	4,000	0
SALARIES SUBTOTAL	548,264	548,264	0	517,263	514,514	0
41210 * Longevity -Deduction	6,160	6,480	0	6,460	6,460	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
41237 * Deferred Comp. Match	1,375,000	1,175,000	0	1,375,000	0	0
41240 * Group Insurance -Deduction	22,500,000	22,150,000	0	24,500,000	21,082,000	0
41260 * Workman's Comp - Ded	350,000	350,000	0	350,000	350,000	0
41340 * Other Comp	0	0	0	0	1,416,290	0
OTHER PERSONAL SERVICES SUBTOTAL	24,231,160	23,681,480	0	26,231,460	22,854,750	0
<b>TOTAL PERSONAL SERVICES</b>	<b>24,779,424</b>	<b>24,229,744</b>	<b>0</b>	<b>26,748,723</b>	<b>23,369,264</b>	<b>0</b>
42110 * Office Supplies	7,500	7,500	0	7,500	6,500	0
SUPPLIES SUBTOTAL	7,500	7,500	0	7,500	6,500	0
43145 * Legal Services	150,000	80,000	0	120,000	100,000	0
43150 * Consultant Fees	47,000	117,000	0	67,000	85,000	0
43155 * Committee/Appointment Comp	1	1	0	0	1	0
43190 * Other Professional Service	0	0	0	0	0	0
43220 * Postage	0	0	0	0	0	0
43231 * Travel - Registration	10,000	10,000	0	8,000	7,000	0
43232 * Travel - Meals	5,000	5,000	0	4,000	2,500	0
43233 * Travel - Lodging	10,000	10,000	0	8,000	10,000	0
43234 * Travel - Trans/Other	10,000	10,000	0	8,000	2,500	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL					
DEPT 3700	- County Council							
43235	* Travel - Mileage	5,000	5,000	0	4,000	2,000		0
43240	* Telephone	1	1	0	1	1		0
43310	* Printing	2,999	2,999	0	2,999	0		0
43420	* Insurance	2,650,000	2,650,000	0	3,000,000	2,650,000		0
43630	* Mainten & Service Cont	10,000	9,680	0	8,000	3,076		0
43830	* Matching Funds	60,000	60,000	0	35,000	35,000		0
43910	* Dues & Subscriptions	5,300	5,300	0	4,300	3,000		0
	OTHER SERVICES & CHARGES SUBTOTAL	2,965,301	2,964,981	0	3,269,300	2,900,078		0
	DEPARTMENT TOTALS	27,752,225	27,202,225	0	30,025,523	26,275,842		0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3800 - Circuit Courts

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	531,390.00	585,043.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,120.00	7,100.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	538,510.00	592,143.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	19,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	95,514.00	121,977.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>644,024.00</b>	<b>733,120.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	88,662	88,662	0	92,845	54,522	0
41120 * Professionals	110,480	110,480	0	115,603	90,967	0
41140 * Protective Services	159,045	159,045	0	166,998	159,045	0
41160 * Office & Clerical	205,079	205,079	0	215,333	205,079	0
41190 * Part-Time	21,777	21,777	0	30,000	21,777	0
SALARIES SUBTOTAL	585,043	585,043	0	620,779	531,390	0
41210 * Longevity -Deduction	7,100	7,100	0	7,120	7,120	0
OTHER PERSONAL SERVICES SUBTOTAL	7,100	7,100	0	7,120	7,120	0
<b>TOTAL PERSONAL SERVICES</b>	<b>592,143</b>	<b>592,143</b>	<b>0</b>	<b>627,899</b>	<b>538,510</b>	<b>0</b>
42110 * Office Supplies	19,000	19,000	0	19,000	10,000	0
SUPPLIES SUBTOTAL	19,000	19,000	0	19,000	10,000	0
43190 * Other Professional Service	1,000	1,000	0	1,000	1,000	0
43231 * Travel - Registration	5,000	5,000	0	5,000	3,000	0
43232 * Travel - Meals	5,000	5,000	0	5,000	3,000	0
43233 * Travel - Lodging	10,000	10,000	0	10,000	5,000	0
43234 * Travel - Trans/Other	2,000	2,000	0	2,000	2,000	0
43235 * Travel - Mileage	3,000	3,000	0	3,000	1,500	0
43310 * Printing	4,476	4,476	0	4,476	0	0
43620 * Equipment Repair	3,300	3,300	0	3,300	3,300	0
43630 * Mainten & Service Cont	51,000	51,000	0	51,000	49,513	0
43910 * Dues & Subscriptions	2,200	2,200	0	2,200	2,200	0
43922 * Per Diem Petit Juror's	35,000	35,000	0	35,000	25,000	0
43980 * Court Judgement	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	121,977	121,977	0	121,977	95,514	0
<b>DEPARTMENT TOTALS</b>	<b>733,120</b>	<b>733,120</b>	<b>0</b>	<b>768,876</b>	<b>644,024</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3900 - Superior Court Civil

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	1,489,415.00	1,589,661.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	21,460.00	21,240.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	1,510,875.00	1,610,901.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	32,200.00	32,200.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	132,035.00	140,761.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>1,675,110.00</b>	<b>1,783,862.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	84,522	84,522	0	86,998	84,522	0
41120 * Professionals	146,701	146,701	0	153,634	127,188	0
41130 * Technicians	305,910	305,910	0	321,210	305,910	0
41140 * Protective Services	507,546	507,546	0	532,926	416,313	0
41160 * Office & Clerical	480,482	480,482	0	504,505	480,482	0
41190 * Part-Time	64,500	64,500	0	64,500	75,000	0
SALARIES SUBTOTAL	1,589,661	1,589,661	0	1,663,773	1,489,415	0
41210 * Longevity -Deduction	21,240	21,240	0	21,460	21,460	0
OTHER PERSONAL SERVICES SUBTOTAL	21,240	21,240	0	21,460	21,460	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,610,901</b>	<b>1,610,901</b>	<b>0</b>	<b>1,685,233</b>	<b>1,510,875</b>	<b>0</b>
42110 * Office Supplies	30,800	30,800	0	30,800	30,800	0
42120 * Lit, Edu., Info & Ref Mat	1,400	1,400	0	1,400	1,400	0
SUPPLIES SUBTOTAL	32,200	32,200	0	32,200	32,200	0
43190 * Other Professional Service	5,600	5,600	0	5,600	5,600	0
43231 * Travel - Registration	5,000	5,000	0	5,000	5,000	0
43232 * Travel - Meals	5,000	5,000	0	5,000	5,000	0
43233 * Travel - Lodging	7,000	7,000	0	7,000	7,000	0
43234 * Travel - Trans/Other	7,000	7,000	0	7,000	7,000	0
43235 * Travel - Mileage	25,000	25,000	0	25,000	25,000	0
43310 * Printing	5,000	5,000	0	5,000	0	0
43320 * Advertising	560	560	0	560	560	0
43630 * Mainten & Service Cont	32,200	32,200	0	32,200	28,474	0
43910 * Dues & Subscriptions	7,500	7,500	0	7,500	7,500	0
43920 * Food & Lodging	40,000	40,000	0	40,000	40,000	0
43924 * Per Diem Special Judges	600	600	0	600	600	0
43955 * Official Bonds	300	300	0	300	300	0
43980 * Court Judgement	1	1	0	1	1	0



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## COUNTY COUNCIL

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

DEPT 3900 - Superior Court Civil	FUND	1 - COUNTY GENERAL					
OTHER SERVICES & CHARGES SUBTOTAL	140,761	140,761	0	140,761	132,035	0	
DEPARTMENT TOTALS	1,783,862	1,783,862	0	1,858,194	1,675,110	0	

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3910 - Court Administrator

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	153,757.00	153,757.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	880.00	1,100.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	154,637.00	154,857.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	89,800.00	104,800.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	367,273.00	458,902.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>611,710.00</b>	<b>718,559.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	58,133	58,133	0	61,040	58,133	0
41160 * Office & Clerical	83,474	83,474	0	87,647	83,474	0
41190 * Part-Time	12,150	12,150	0	12,150	12,150	0
SALARIES SUBTOTAL	153,757	153,757	0	160,837	153,757	0
41210 * Longevity -Deduction	1,100	1,100	0	880	880	0
OTHER PERSONAL SERVICES SUBTOTAL	1,100	1,100	0	880	880	0
TOTAL PERSONAL SERVICES	154,857	154,857	0	161,717	154,637	0
42110 * Office Supplies	4,500	4,500	0	4,500	4,500	0
42120 * Lit, Edu., Info & Ref Mat	300	300	0	300	300	0
42130 * Law Books	100,000	100,000	0	100,000	85,000	0
SUPPLIES SUBTOTAL	104,800	104,800	0	104,800	89,800	0
43231 * Travel - Registration	200	0	0	200	200	0
43232 * Travel - Meals	200	200	0	200	200	0
43233 * Travel - Lodging	200	0	0	200	200	0
43234 * Travel - Trans/Other	200	200	0	200	200	0
43235 * Travel - Mileage	200	600	0	200	200	0
43310 * Printing	6,000	6,000	0	6,000	0	0
43620 * Equipment Repair	1	1	0	1	1	0
43630 * Mainten & Service Cont	14,300	14,300	0	14,300	14,271	0
43910 * Dues & Subscriptions	550	550	0	550	0	0
43920 * Food & Lodging	7,000	7,000	0	7,000	7,000	0
43922 * Per Diem Petit Juror's	430,000	430,000	0	430,000	345,000	0
43955 * Official Bonds	50	50	0	50	0	0
43980 * Court Judgement	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	458,902	458,902	0	458,902	367,273	0
DEPARTMENT TOTALS	718,559	718,559	0	725,419	611,710	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3950 - IV-D Court

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	161,917.00	161,917.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	1,760.00	1,460.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	163,677.00	163,377.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	1,700.00	1,700.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	22,717.00	23,906.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>188,094.00</b>	<b>188,983.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41120 * Professionals	45,393	45,393	0	45,393	45,393	0
41130 * Technicians	33,990	33,990	0	35,690	33,990	0
41140 * Protective Services	58,491	58,491	0	61,416	58,491	0
41160 * Office & Clerical	24,043	24,043	0	25,245	24,043	0
SALARIES SUBTOTAL	161,917	161,917	0	167,744	161,917	0
41210 * Longevity -Deduction	1,460	1,460	0	1,760	1,760	0
OTHER PERSONAL SERVICES SUBTOTAL	1,460	1,460	0	1,760	1,760	0
<b>TOTAL PERSONAL SERVICES</b>	<b>163,377</b>	<b>163,377</b>	<b>0</b>	<b>169,504</b>	<b>163,677</b>	<b>0</b>
42110 * Office Supplies	1,700	1,550	0	1,700	1,700	0
SUPPLIES SUBTOTAL	1,700	1,550	0	1,700	1,700	0
43231 * Travel - Registration	200	2,150	0	200	200	0
43232 * Travel - Meals	200	200	0	200	200	0
43233 * Travel - Lodging	200	50	0	200	200	0
43234 * Travel - Trans/Other	200	550	0	200	200	0
43235 * Travel - Mileage	200	50	0	1,200	200	0
43310 * Printing	800	625	0	625	0	0
43630 * Mainten & Service Cont	855	1,655	0	1,655	466	0
43910 * Dues & Subscriptions	400	550	0	400	400	0
43920 * Food & Lodging	800	175	0	175	800	0
43955 * Official Bonds	250	250	0	250	250	0
43980 * Court Judgement	1	1	0	1	1	0
43995 * Other Services & Charges	19,800	17,800	0	19,800	19,800	0
OTHER SERVICES & CHARGES SUBTOTAL	23,906	24,056	0	24,906	22,717	0
<b>DEPARTMENT TOTALS</b>	<b>188,983</b>	<b>188,983</b>	<b>0</b>	<b>196,110</b>	<b>188,094</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4000 - Criminal Courts

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	2,435,179.00	2,503,297.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	31,480.00	30,820.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,466,659.00	2,534,117.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	42,000.00	47,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	244,756.00	228,501.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,753,415.00</b>	<b>2,809,618.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	269,328	269,328	0	288,602	273,293	0
41120 * Professionals	868,013	859,499	0	945,810	872,927	0
41130 * Technicians	373,890	372,184	0	392,260	373,890	0
41140 * Protective Services	437,370	437,370	0	459,240	409,505	0
41160 * Office & Clerical	509,758	509,358	0	534,332	460,626	0
41190 * Part-Time	44,938	38,938	0	44,938	44,938	0
SALARIES SUBTOTAL	2,503,297	2,486,677	0	2,665,182	2,435,179	0
41210 * Longevity -Deduction	30,820	30,820	0	31,480	31,480	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	30,820	30,820	0	31,480	31,480	0
<b>TOTAL PERSONAL SERVICES</b>	<b>2,534,117</b>	<b>2,517,497</b>	<b>0</b>	<b>2,696,662</b>	<b>2,466,659</b>	<b>0</b>
42110 * Office Supplies	45,000	45,000	0	45,000	40,000	0
42230 * Clothing	2,000	2,000	0	2,000	2,000	0
SUPPLIES SUBTOTAL	47,000	47,000	0	47,000	42,000	0
43190 * Other Professional Service	57,000	76,000	0	67,400	76,165	0
43231 * Travel - Registration	3,000	3,000	0	3,000	3,000	0
43232 * Travel - Meals	3,000	3,000	0	3,000	3,000	0
43233 * Travel - Lodging	7,000	5,500	0	7,000	7,000	0
43234 * Travel - Trans/Other	7,000	4,360	0	7,000	7,000	0
43235 * Travel - Mileage	8,000	6,800	0	8,000	8,000	0
43240 * Telephone	6,000	6,000	0	6,000	5,000	0
43290 * Other Comm & Trans	40,000	40,000	0	40,000	45,000	0
43310 * Printing	5,500	3,500	0	5,500	0	0
43620 * Equipment Repair	1,500	3,500	0	1,500	3,800	0
43630 * Mainten & Service Cont	26,000	17,140	0	26,000	21,560	0
43910 * Dues & Subscriptions	4,500	5,700	0	4,500	4,230	0
43920 * Food & Lodging	60,000	60,000	0	60,000	61,000	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4000 - Criminal Courts	FUND	1 - COUNTY GENERAL					
43980 * Court Judgement	1	1	0	1	1	0	
OTHER SERVICES & CHARGES SUBTOTAL	228,501	234,501	0	238,901	244,756	0	
44410 * Furniture & Fixtures	0	0	0	0	0	0	
44420 * Office Machines	0	10,620	0	16,265	0	0	
CAPITAL OUTLAY SUBTOTAL	0	10,620	0	16,265	0	0	
DEPARTMENT TOTALS	2,809,618	2,809,618	0	2,998,828	2,753,415	0	

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	1,754,452.00	1,773,972.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	23,120.00	22,720.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,777,572.00	1,796,692.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	536,233.00	546,500.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,333,805.00</b>	<b>2,363,192.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	255,887	255,887	0	267,885	265,207	0
41120 * Professionals	904,500	904,500	0	949,725	904,500	0
41130 * Technicians	33,990	33,990	0	35,689	33,990	0
41140 * Protective Services	146,260	145,410	0	153,573	117,420	0
41150 * Paraprofessionals	180,250	180,250	0	189,259	180,250	0
41160 * Office & Clerical	228,085	228,935	0	239,485	228,085	0
41190 * Part-Time	25,000	25,000	0	25,000	25,000	0
41194 * New Job -Vacant	0	0	0	70,350	0	0
SALARIES SUBTOTAL	1,773,972	1,773,972	0	1,930,966	1,754,452	0
41210 * Longevity -Deduction	22,720	23,020	0	23,120	23,120	0
OTHER PERSONAL SERVICES SUBTOTAL	22,720	23,020	0	23,120	23,120	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,796,692</b>	<b>1,796,992</b>	<b>0</b>	<b>1,954,086</b>	<b>1,777,572</b>	<b>0</b>
42110 * Office Supplies	20,000	20,700	0	20,000	20,000	0
SUPPLIES SUBTOTAL	20,000	20,700	0	20,000	20,000	0
43190 * Other Professional Service	500,000	575,000	0	500,000	500,000	0
43231 * Travel - Registration	3,500	4,800	0	3,500	3,500	0
43232 * Travel - Meals	2,750	1,990	0	2,750	2,750	0
43233 * Travel - Lodging	5,500	4,676	0	5,500	5,500	0
43234 * Travel - Trans/Other	3,000	3,630	0	3,000	3,000	0
43235 * Travel - Mileage	10,250	9,902	0	10,250	10,250	0
43310 * Printing	3,000	2,000	0	3,000	0	0
43620 * Equipment Repair	3,500	3,500	0	3,500	3,500	0
43630 * Mainten & Service Cont	13,000	11,500	0	9,000	4,733	0
43910 * Dues & Subscriptions	2,000	3,500	0	3,000	3,000	0
OTHER SERVICES & CHARGES SUBTOTAL	546,500	620,500	0	543,500	536,233	0
<b>DEPARTMENT TOTALS</b>	<b>2,363,192</b>	<b>2,438,192</b>	<b>0</b>	<b>2,517,586</b>	<b>2,333,805</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	898,711.00	987,287.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	15,440.00	14,840.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	914,151.00	1,002,127.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,534.00	6,534.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	22,135.00	34,525.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>942,820.00</b>	<b>1,043,186.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 Official & Administrators	122,954	122,954	0	128,853	82,096	0
41120 Professionals	144,158	144,158	0	151,166	132,000	0
41130 Technicians	101,970	101,970	0	107,070	101,970	0
41140 Protective Services	253,327	253,327	0	265,999	253,327	0
41150 Paraprofessionals	174,976	174,976	0	214,684	139,416	0
41160 Office & Clerical	176,704	176,704	0	185,543	176,704	0
41190 Part-Time	13,198	13,198	0	13,858	13,198	0
41194 New Job -Vacant	0	0	0	1	0	0
SALARIES SUBTOTAL	987,287	987,287	0	1,067,174	898,711	0
41210 Longevity -Deduction	14,000	14,440	0	14,600	14,600	0
41230 PERF - Deduction	0	0	0	0	0	0
41396 PERF Supplement	840	840	0	840	840	0
OTHER PERSONAL SERVICES SUBTOTAL	14,840	15,280	0	15,440	15,440	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,002,127</b>	<b>1,002,567</b>	<b>0</b>	<b>1,082,614</b>	<b>914,151</b>	<b>0</b>
42110 Office Supplies	6,534	6,534	0	6,534	6,534	0
SUPPLIES SUBTOTAL	6,534	6,534	0	6,534	6,534	0
43190 Other Professional Service	5,850	5,850	0	5,850	5,850	0
43231 Travel - Registration	1,500	1,500	0	1,500	1,500	0
43232 Travel - Meals	300	300	0	300	300	0
43233 Travel - Lodging	1,000	1,000	0	1,000	1,000	0
43234 Travel - Trans/Other	834	834	0	834	834	0
43235 Travel - Mileage	2,900	6,860	0	2,900	2,900	0
43240 Telephone	0	1,600	0	0	0	0
43310 Printing	6,930	6,490	0	6,930	0	0
43630 Mainten & Service Cont	3,960	3,960	0	3,960	2,960	0
43710 Equipment Rentals	3,960	0	0	3,960	2,000	0
43910 Dues & Subscriptions	1,800	1,800	0	1,800	1,800	0
43920 Food & Lodging	990	990	0	990	990	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 0 9

DEPT 4030 - Lake Sup Crt-County Div-Rm 1	FUND	1 - COUNTY GENERAL				
43922 Per Diem Petit Juror's	4,500	900	0	4,500	2,000	0
43980 Court Judgement	1	1	0	1	1	0
43995 Other Services & Charges	0	2,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	34,525	34,085	0	34,525	22,135	0
DEPARTMENT TOTALS	1,043,186	1,043,186	0	1,123,673	942,820	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	742,601.00	826,024.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	17,920.00	16,840.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	760,521.00	842,864.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,000.00	6,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,735.00	14,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>779,256.00</b>	<b>862,864.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	45,858	45,858	0	47,901	45,858	0
41120 * Professionals	157,170	157,170	0	164,830	138,365	0
41130 * Technicians	67,980	67,980	0	71,380	67,980	0
41140 * Protective Services	196,636	196,636	0	206,471	167,934	0
41150 * Paraprofessionals	141,399	141,799	0	187,657	143,567	0
41160 * Office & Clerical	204,983	204,583	0	215,231	158,897	0
41190 * Part-Time	11,998	11,998	0	20,000	20,000	0
SALARIES SUBTOTAL	826,024	826,024	0	913,470	742,601	0
41210 * Longevity -Deduction	16,840	16,840	0	17,920	17,920	0
41220 * FICA - Deduction	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	16,840	16,840	0	17,920	17,920	0
<b>TOTAL PERSONAL SERVICES</b>	<b>842,864</b>	<b>842,864</b>	<b>0</b>	<b>931,390</b>	<b>760,521</b>	<b>0</b>
42110 * Office Supplies	6,000	6,000	0	6,000	6,000	0
SUPPLIES SUBTOTAL	6,000	6,000	0	6,000	6,000	0
43190 * Other Professional Service	2,000	2,000	0	2,000	2,000	0
43231 * Travel - Registration	1,000	1,000	0	1,000	1,000	0
43232 * Travel - Meals	500	500	0	500	500	0
43233 * Travel - Lodging	2,500	2,500	0	2,500	2,500	0
43234 * Travel - Trans/Other	2,500	2,500	0	2,500	2,500	0
43235 * Travel - Mileage	500	500	0	500	500	0
43630 * Mainten & Service Cont	5,000	5,000	0	5,000	3,735	0
OTHER SERVICES & CHARGES SUBTOTAL	14,000	14,000	0	14,000	12,735	0
<b>DEPARTMENT TOTALS</b>	<b>862,864</b>	<b>862,864</b>	<b>0</b>	<b>951,390</b>	<b>779,256</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	858,400.00	945,097.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	13,120.00	14,820.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	871,520.00	959,917.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,736.00	7,736.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,062.00	20,901.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>891,318.00</b>	<b>988,554.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	115,436	115,436	0	120,950	116,764	0
41120 * Professionals	151,948	151,948	0	159,343	91,000	0
41130 * Technicians	67,980	67,980	0	71,380	67,980	0
41140 * Protective Services	224,625	224,625	0	235,865	224,625	0
41150 * Paraprofessionals	214,351	214,351	0	243,743	211,021	0
41160 * Office & Clerical	145,757	145,757	0	153,050	122,010	0
41190 * Part-Time	25,000	25,000	0	25,000	25,000	0
SALARIES SUBTOTAL	945,097	945,097	0	1,009,331	858,400	0
41210 * Longevity -Deduction	14,820	14,820	0	13,340	13,120	0
41220 * FICA - Deduction	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	14,820	14,820	0	13,340	13,120	0
<b>TOTAL PERSONAL SERVICES</b>	<b>959,917</b>	<b>959,917</b>	<b>0</b>	<b>1,022,671</b>	<b>871,520</b>	<b>0</b>
42110 * Office Supplies	7,736	7,736	0	7,736	7,736	0
SUPPLIES SUBTOTAL	7,736	7,736	0	7,736	7,736	0
43190 * Other Professional Service	2,000	2,000	0	2,000	2,000	0
43231 * Travel - Registration	2,000	2,000	0	2,000	1,000	0
43232 * Travel - Meals	1,000	1,000	0	1,000	1,000	0
43233 * Travel - Lodging	1,000	1,000	0	1,000	1,000	0
43234 * Travel - Trans/Other	500	500	0	500	0	0
43235 * Travel - Mileage	3,500	3,500	0	3,500	2,500	0
43310 * Printing	1,000	1,000	0	1,000	0	0
43420 * Insurance	1	1	0	0	1	0
43630 * Mainten & Service Cont	4,500	4,500	0	4,500	3,061	0
43710 * Equipment Rentals	1,000	1,000	0	1,000	0	0
43910 * Dues & Subscriptions	1,000	1,000	0	2,400	1,000	0
43920 * Food & Lodging	2,400	2,400	0	500	0	0
43922 * Per Diem Petit Juror's	500	500	0	500	0	0
43955 * Official Bonds	500	500	0	500	500	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 0 9

DEPT 4050 - Lake Sup Crt-County Div Rm 3	FUND	1 - COUNTY GENERAL				
OTHER SERVICES & CHARGES SUBTOTAL	20,901	20,901	0	20,400	12,062	0
DEPARTMENT TOTALS	988,554	988,554	0	1,050,807	891,318	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4070 - L C Superior Court IV

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	785,453.00	868,352.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,920.00	7,220.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	793,373.00	875,572.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,700.00	7,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	18,917.00	23,300.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>819,990.00</b>	<b>906,572.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	90,294	90,294	0	92,854	90,294	0
41120 * Professionals	137,250	136,850	0	141,371	137,250	0
41130 * Technicians	67,980	67,980	0	70,020	67,980	0
41140 * Protective Services	225,069	225,069	0	231,827	225,069	0
41150 * Paraprofessionals	153,997	154,397	0	186,717	142,717	0
41160 * Office & Clerical	181,764	181,764	0	187,222	110,145	0
41190 * Part-Time	11,998	11,998	0	18,000	11,998	0
SALARIES SUBTOTAL	868,352	868,352	0	928,011	785,453	0
41210 * Longevity -Deduction	7,220	7,220	0	7,920	7,920	0
41220 * FICA - Deduction	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	7,220	7,220	0	7,920	7,920	0
<b>TOTAL PERSONAL SERVICES</b>	<b>875,572</b>	<b>875,572</b>	<b>0</b>	<b>935,931</b>	<b>793,373</b>	<b>0</b>
42110 * Office Supplies	7,700	7,700	0	8,000	7,700	0
SUPPLIES SUBTOTAL	7,700	7,700	0	8,000	7,700	0
43190 * Other Professional Service	4,000	4,000	0	6,000	4,000	0
43220 * Postage	500	500	0	500	500	0
43231 * Travel - Registration	600	600	0	700	600	0
43232 * Travel - Meals	800	800	0	900	800	0
43233 * Travel - Lodging	2,500	2,500	0	3,000	2,500	0
43234 * Travel - Trans/Other	600	600	0	600	600	0
43235 * Travel - Mileage	3,200	3,200	0	4,000	3,200	0
43240 * Telephone	1,600	1,600	0	1,600	1,600	0
43310 * Printing	3,000	3,000	0	3,500	0	0
43630 * Mainten & Service Cont	4,400	4,400	0	5,000	3,017	0
43910 * Dues & Subscriptions	1,100	1,100	0	1,500	1,100	0
43920 * Food & Lodging	1,000	1,000	0	1,000	1,000	0
OTHER SERVICES & CHARGES SUBTOTAL	23,300	23,300	0	28,300	18,917	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 0 9

DEPT 4070 - L C Superior Court IV	FUND 1 - COUNTY GENERAL					
DEPARTMENT TOTALS	906,572	906,572	0	972,231	819,990	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4100 - Juvenile Court

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	3,364,430.00	3,414,529.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	39,660.00	37,280.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,404,090.00	3,451,809.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	18,000.00	18,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	231,007.00	304,939.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,653,097.00</b>	<b>3,774,748.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	220,761	223,961	0	234,939	259,256	0
41120 * Professionals	2,306,777	2,321,777	0	2,465,539	2,332,089	0
41130 * Technicians	271,920	271,920	0	285,520	237,930	0
41140 * Protective Services	281,880	281,880	0	295,977	250,886	0
41160 * Office & Clerical	333,191	333,191	0	349,851	284,269	0
SALARIES SUBTOTAL	3,414,529	3,432,729	0	3,631,826	3,364,430	0
41210 * Longevity -Deduction	37,280	37,280	0	39,660	39,660	0
41220 * FICA - Deduction	0	0	0	0	0	0
41230 * PERF - Deduction	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	37,280	37,280	0	39,660	39,660	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,451,809</b>	<b>3,470,009</b>	<b>0</b>	<b>3,671,486</b>	<b>3,404,090</b>	<b>0</b>
42110 * Office Supplies	17,000	17,000	0	17,000	17,000	0
42310 * Equipment Repair Parts	1,000	1,000	0	1,000	1,000	0
SUPPLIES SUBTOTAL	18,000	18,000	0	18,000	18,000	0
43190 * Other Professional Service	0	0	0	1	0	0
43231 * Travel - Registration	2,000	4,000	0	2,000	2,000	0
43232 * Travel - Meals	2,000	4,250	0	2,000	2,000	0
43233 * Travel - Lodging	3,000	7,550	0	3,000	3,000	0
43234 * Travel - Trans/Other	1,000	2,450	0	1,000	1,000	0
43235 * Travel - Mileage	33,000	22,750	0	33,000	33,000	0
43310 * Printing	3,500	3,500	0	3,500	0	0
43630 * Mainten & Service Cont	157,200	119,000	0	137,200	102,077	0
43680 * Children's Treehouse	25,000	25,000	0	25,000	25,000	0
43830 * Matching Funds	35,310	35,310	0	1	1	0
43910 * Dues & Subscriptions	6,000	6,000	0	6,000	6,000	0
43919 * Laundry & Cleaning	50	50	0	50	50	0
43920 * Food & Lodging	1	1	0	1	1	0
43955 * Official Bonds	1,877	1,877	0	1,877	1,877	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4100 - Juvenile Court	FUND	1 - COUNTY GENERAL				
43980 * Court Judgement	1	1	0	1	1	0
43995 * Other Services & Charges	35,000	55,000	0	55,000	55,000	0
OTHER SERVICES & CHARGES SUBTOTAL	304,939	286,739	0	269,631	231,007	0
DEPARTMENT TOTALS	3,774,748	3,774,748	0	3,959,117	3,653,097	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

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

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	294,770.00	315,457.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,230.00	1,230.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	296,000.00	316,687.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,400.00	10,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	29,800.00	47,100.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>334,200.00</b>	<b>374,287.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41120 * Professionals	225,900	226,860	0	237,196	225,900	0
41130 * Technicians	20,687	20,687	0	21,722	0	0
41160 * Office & Clerical	20,174	20,174	0	21,183	20,174	0
41190 * Part-Time	48,696	47,736	0	16,233	48,696	0
SALARIES SUBTOTAL	315,457	315,457	0	296,334	294,770	0
41210 * Longevity -Deduction	1,230	1,230	0	1,230	1,230	0
OTHER PERSONAL SERVICES SUBTOTAL	1,230	1,230	0	1,230	1,230	0
TOTAL PERSONAL SERVICES	316,687	316,687	0	297,564	296,000	0
42110 * Office Supplies	10,500	10,500	0	10,500	8,400	0
SUPPLIES SUBTOTAL	10,500	10,500	0	10,500	8,400	0
43231 * Travel - Registration	3,000	1,055	0	3,000	2,400	0
43232 * Travel - Meals	1,000	200	0	1,000	800	0
43233 * Travel - Lodging	1,500	300	0	1,500	1,200	0
43234 * Travel - Trans/Other	1,000	95	0	1,000	800	0
43235 * Travel - Mileage	7,000	14,350	0	7,000	10,500	0
43240 * Telephone	1,500	1,500	0	1,500	1,200	0
43310 * Printing	15,750	13,250	0	15,750	0	0
43630 * Mainten & Service Cont	9,750	9,750	0	9,750	7,620	0
43910 * Dues & Subscriptions	600	600	0	600	480	0
43920 * Food & Lodging	6,000	6,000	0	6,000	4,800	0
OTHER SERVICES & CHARGES SUBTOTAL	47,100	47,100	0	47,100	29,800	0
<b>DEPARTMENT TOTALS</b>	<b>374,287</b>	<b>374,287</b>	<b>0</b>	<b>355,164</b>	<b>334,200</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4200 - Juvenile Detention Center

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	2,697,813.00	2,699,293.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	23,768.00	21,768.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,721,581.00	2,721,061.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	45,350.00	45,350.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	405,967.00	408,114.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,172,898.00</b>	<b>3,174,525.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	282,082	282,082	0	296,183	250,155	0
41120 * Professionals	1,743,119	1,743,119	0	1,814,778	1,743,604	0
41140 * Protective Services	162,216	162,216	0	170,320	162,216	0
41160 * Office & Clerical	99,884	99,884	0	104,877	129,846	0
41180 * Service/Maintenance	200,002	200,002	0	210,000	200,002	0
41190 * Part-Time	211,990	211,990	0	211,990	211,990	0
SALARIES SUBTOTAL	2,699,293	2,699,293	0	2,808,148	2,697,813	0
41210 * Longevity -Deduction	21,160	21,160	0	23,160	23,160	0
41230 * PERF - Deduction	0	0	0	0	0	0
41396 * PERF Supplement	608	608	0	661	608	0
OTHER PERSONAL SERVICES SUBTOTAL	21,768	21,768	0	23,821	23,768	0
<b>TOTAL PERSONAL SERVICES</b>	<b>2,721,061</b>	<b>2,721,061</b>	<b>0</b>	<b>2,831,969</b>	<b>2,721,581</b>	<b>0</b>
42110 * Office Supplies	5,500	5,500	0	5,500	5,500	0
42210 * Petroleum Products	1,350	1,350	0	1,350	1,350	0
42220 * Garage & Motors	4,000	4,000	0	4,000	4,000	0
42230 * Clothing	9,000	9,000	0	9,000	9,000	0
42240 * Househld & Instit Supplies	10,000	18,844	0	10,000	10,000	0
42250 * Health Care & Lab Supplies	12,000	12,000	0	12,000	12,000	0
42410 * Other Supplies	3,500	3,500	0	3,500	3,500	0
SUPPLIES SUBTOTAL	45,350	54,194	0	45,350	45,350	0
43120 * Medical & Hospital Services	33,251	24,707	0	33,251	33,251	0
43210 * Freight & Express	1	1	0	1	1	0
43231 * Travel - Registration	200	300	0	200	200	0
43232 * Travel - Meals	800	700	0	800	800	0
43233 * Travel - Lodging	1,680	810	0	1,650	1,680	0
43234 * Travel - Trans/Other	120	589	0	120	120	0
43235 * Travel - Mileage	200	600	0	200	200	0
43240 * Telephone	51,000	41,730	0	51,000	51,000	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT	DESCRIPTION	FUND	1 - COUNTY GENERAL					
DEPT 4200	- Juvenile Detention Center							
43310	* Printing	500	500	0	500	0		0
43320	* Advertising	1	1	0	1	1		0
43620	* Equipment Repair	5,000	5,000	0	5,000	5,000		0
43630	* Mainten & Service Cont	3,500	14,330	0	3,500	1,853		0
43710	* Equipment Rentals	1,860	0	0	1,860	1,860		0
43920	* Food & Lodging	310,000	310,000	0	310,000	310,000		0
43980	* Court Judgement	1	1	0	1	1		0
	OTHER SERVICES & CHARGES SUBTOTAL	408,114	399,270	0	408,084	405,967		0
	DEPARTMENT TOTALS	3,174,525	3,174,525	0	3,285,403	3,172,898		0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 6100 - Economic Development

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	198,130.00	203,130.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,760.00	1,860.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	200,890.00	204,990.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,270.00	15,770.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,501.00	31,501.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>241,661.00</b>	<b>252,261.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	188,130	188,130	0	188,130	188,130	0
41190 * Part-Time	15,000	15,000	0	15,000	10,000	0
SALARIES SUBTOTAL	203,130	203,130	0	203,130	198,130	0
41210 * Longevity -Deduction	1,860	1,860	0	2,760	2,760	0
OTHER PERSONAL SERVICES SUBTOTAL	1,860	1,860	0	2,760	2,760	0
<b>TOTAL PERSONAL SERVICES</b>	<b>204,990</b>	<b>204,990</b>	<b>0</b>	<b>205,890</b>	<b>200,890</b>	<b>0</b>
42110 * Office Supplies	4,500	4,500	0	4,500	4,500	0
42210 * Petroleum Products	3,000	3,000	0	3,000	2,500	0
42390 * Other Repair & Main Supp	3,000	4,000	0	3,000	3,000	0
42410 * Other Supplies	5,270	4,270	0	5,270	5,270	0
SUPPLIES SUBTOTAL	15,770	15,770	0	15,770	15,270	0
43145 * Legal Services	1,000	1,000	0	1,000	1,000	0
43231 * Travel - Registration	4,000	4,000	0	4,000	4,000	0
43232 * Travel - Meals	3,100	3,100	0	3,100	3,100	0
43233 * Travel - Lodging	5,600	5,600	0	5,600	5,600	0
43234 * Travel - Trans/Other	3,800	3,800	0	3,800	3,800	0
43235 * Travel - Mileage	500	500	0	500	500	0
43310 * Printing	1,000	1,000	0	1,000	0	0
43320 * Advertising	2,000	2,000	0	2,000	1,000	0
43910 * Dues & Subscriptions	8,500	8,500	0	8,500	5,000	0
43959 * Promotional	2,000	2,000	0	2,000	1,500	0
43980 * Court Judgement	1	1	0	0	1	0
OTHER SERVICES & CHARGES SUBTOTAL	31,501	31,501	0	31,500	25,501	0
<b>DEPARTMENT TOTALS</b>	<b>252,261</b>	<b>252,261</b>	<b>0</b>	<b>253,160</b>	<b>241,661</b>	<b>0</b>

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

DEPT 0000 - FUND TOTALS

FUND 1 - COUNTY GENERAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	54,418,883.00	57,742,589.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	37,752,484.00	39,129,469.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,488,699.00	3,444,274.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	29,920,565.00	32,785,641.00			
CAPITAL OUTLAY	5,450.00	5,450.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>125,586,081.00</b>	<b>133,107,423.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5011 - County Highway

FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	655,278.00	700,837.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	489,710.00	440,034.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,144,988.00	1,140,871.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,500.00	11,950.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	479,550.00	570,150.00			
CAPITAL OUTLAY	8,000.00	410,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,638,038.00</b>	<b>2,132,971.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	344,192	340,667	0	344,192	344,192	0
41120 * Professionals	229,885	233,706	0	233,706	233,706	0
41160 * Office & Clerical	126,760	125,760	0	126,760	77,380	0
SALARIES SUBTOTAL	700,837	700,133	0	704,658	655,278	0
41210 * Longevity -Deduction	30,240	30,240	0	31,880	31,880	0
41220 * FICA - Deduction	57,650	57,944	0	56,393	57,045	0
41230 * PERF - Deduction	71,592	71,954	0	71,873	72,705	0
41237 * Deferred Comp. Match	0	0	0	0	0	0
41240 * Group Insurance -Deduction	228,800	228,800	0	249,600	218,400	0
41260 * Workman's Comp - Ded	40,000	40,000	0	40,000	40,000	0
41270 * Group Insurance - Other	11,752	10,752	0	11,180	11,180	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41340 * Other Comp	0	0	0	0	58,500	0
OTHER PERSONAL SERVICES SUBTOTAL	440,034	439,690	0	460,926	489,710	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,140,871</b>	<b>1,139,823</b>	<b>0</b>	<b>1,165,584</b>	<b>1,144,988</b>	<b>0</b>
42110 * Office Supplies	5,500	5,500	0	5,500	5,500	0
42230 * Clothing	6,000	6,000	0	6,000	0	0
42410 * Other Supplies	450	450	0	450	0	0
SUPPLIES SUBTOTAL	11,950	11,950	0	11,950	5,500	0
43120 * Medical & Hospital Services	8,000	8,000	0	8,000	8,000	0
43190 * Other Professional Service	70,000	70,000	0	70,000	45,000	0
43210 * Freight & Express	50	50	0	50	50	0
43220 * Postage	2,500	2,500	0	2,500	2,500	0
43231 * Travel - Registration	3,000	2,500	0	3,000	1,500	0
43232 * Travel - Meals	2,000	2,000	0	2,000	1,000	0
43233 * Travel - Lodging	5,500	4,000	0	5,500	2,000	0
43234 * Travel - Trans/Other	4,500	2,500	0	4,500	2,000	0
43240 * Telephone	30,000	30,000	0	30,000	30,000	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5011 - County Highway		FUND 102 - COUNTY HIGHWAY					
43310	* Printing	2,000	2,000	0	2,000	0	0
43420	* Insurance	125,000	125,000	0	125,000	125,000	0
43510	* Utilities	175,000	222,000	0	175,000	175,000	0
43610	* Building & Structures	30,000	30,000	0	30,000	30,000	0
43620	* Equipment Repair	200	200	0	200	200	0
43630	* Mainten & Service Cont	100,000	100,000	0	100,000	50,000	0
43910	* Dues & Subscriptions	800	1,300	0	800	800	0
43919	* Laundry & Cleaning	6,500	6,500	0	6,500	6,500	0
43920	* Food & Lodging	5,000	1,000	0	5,000	0	0
43955	* Official Bonds	100	100	0	100	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	570,150	609,650	0	570,150	479,550	0
44410	* Furniture & Fixtures	25,000	1,000	0	25,000	5,000	0
44420	* Office Machines	10,000	2,000	0	10,000	3,000	0
44500	* Construction & Reconstruction	375,000	207,596	0	375,000	0	0
	CAPITAL OUTLAY SUBTOTAL	410,000	210,596	0	410,000	8,000	0
	DEPARTMENT TOTALS	2,132,971	1,972,019	0	2,157,684	1,638,038	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	398,729.00	412,936.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	198,600.00	207,339.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	597,329.00	620,275.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	544,500.00	611,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	223,600.00	301,100.00			
CAPITAL OUTLAY	0.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,365,429.00</b>	<b>1,632,875.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 * Overtime	60,000	60,000	0	60,000	60,000	0
41130 * Technicians	31,304	32,240	0	32,240	32,240	0
41170 * Skilled Craft Workers	240,532	265,256	0	247,711	256,693	0
41180 * Service/Maintenance	81,100	49,317	0	49,796	49,796	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	412,936	406,813	0	389,747	398,729	0
41220 * FICA - Deduction	32,550	33,243	0	32,621	30,503	0
41230 * PERF - Deduction	40,421	41,259	0	41,576	38,877	0
41240 * Group Insurance -Deduction	28,600	28,600	0	31,200	28,600	0
41270 * Group Insurance - Other	105,768	91,080	0	100,620	100,620	0
OTHER PERSONAL SERVICES SUBTOTAL	207,339	194,182	0	206,017	198,600	0
<b>TOTAL PERSONAL SERVICES</b>	<b>620,275</b>	<b>600,995</b>	<b>0</b>	<b>595,764</b>	<b>597,329</b>	<b>0</b>
42210 * Petroleum Products	322,000	547,500	0	322,000	272,000	0
42220 * Garage & Motors	42,000	55,000	0	42,000	30,000	0
42310 * Equipment Repair Parts	205,000	205,000	0	205,000	205,000	0
42390 * Other Repair & Main Supp	6,500	6,500	0	6,500	6,500	0
42410 * Other Supplies	36,000	36,000	0	36,000	31,000	0
SUPPLIES SUBTOTAL	611,500	850,000	0	611,500	544,500	0
43290 * Other Comm & Trans	5,500	5,500	0	5,500	3,000	0
43620 * Equipment Repair	75,000	90,000	0	75,000	75,000	0
43710 * Equipment Rentals	210,000	159,000	0	210,000	135,000	0
43919 * Laundry & Cleaning	10,500	10,500	0	10,500	10,500	0
43995 * Other Services & Charges	100	100	0	100	100	0
OTHER SERVICES & CHARGES SUBTOTAL	301,100	265,100	0	301,100	223,600	0
44490 * Other Equipment	100,000	100,000	0	100,000	0	0
CAPITAL OUTLAY SUBTOTAL	100,000	100,000	0	100,000	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 0 9

DEPT 5013 - Gen Undistributed Motor Expens	FUND 102 - COUNTY HIGHWAY					
DEPARTMENT TOTALS	1,632,875	1,816,095	0	1,608,364	1,365,429	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5017 - Motor Vehicle

FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	2,129,402.00	2,342,542.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,053,797.00	1,137,132.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,183,199.00	3,479,674.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	60,000.00	360,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	78,000.00	498,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,321,199.00</b>	<b>4,337,674.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 * Overtime	270,000	270,000	0	270,000	270,000	0
41110 * Official & Administrators	258,988	259,279	0	259,279	214,279	0
41170 * Skilled Craft Workers	462,925	462,433	0	476,723	476,723	0
41180 * Service/Maintenance	1,310,629	1,349,877	0	1,349,880	1,128,400	0
41190 * Part-Time	40,000	48,000	0	40,000	40,000	0
SALARIES SUBTOTAL	2,342,542	2,389,589	0	2,395,882	2,129,402	0
41220 * FICA - Deduction	183,475	187,555	0	183,285	162,900	0
41230 * PERF - Deduction	224,045	228,979	0	229,699	207,617	0
41240 * Group Insurance -Deduction	71,500	65,450	0	78,060	57,200	0
41270 * Group Insurance - Other	658,112	585,833	0	626,080	626,080	0
41280 * Vehicle Allowance	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	1,137,132	1,067,817	0	1,117,124	1,053,797	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,479,674</b>	<b>3,457,406</b>	<b>0</b>	<b>3,513,006</b>	<b>3,183,199</b>	<b>0</b>
42390 * Other Repair & Main Supp	300,000	300,000	0	300,000	0	0
42410 * Other Supplies	60,000	60,000	0	60,000	60,000	0
SUPPLIES SUBTOTAL	360,000	360,000	0	360,000	60,000	0
43510 * Utilities	18,000	18,000	0	18,000	18,000	0
43630 * Mainten & Service Cont	400,000	400,000	0	400,000	0	0
43710 * Equipment Rentals	50,000	50,000	0	50,000	30,000	0
43919 * Laundry & Cleaning	30,000	30,000	0	30,000	30,000	0
OTHER SERVICES & CHARGES SUBTOTAL	498,000	498,000	0	498,000	78,000	0
<b>DEPARTMENT TOTALS</b>	<b>4,337,674</b>	<b>4,315,406</b>	<b>0</b>	<b>4,371,006</b>	<b>3,321,199</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 102 - COUNTY HIGHWAY

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	3,183,409.00	3,456,315.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,742,107.00	1,784,505.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	610,000.00	983,450.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	781,150.00	1,369,250.00			
CAPITAL OUTLAY	8,000.00	510,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>6,324,666.00</b>	<b>8,103,520.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0800 - Prosecutor

FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	463,658.00	378,898.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	473,305.00	253,443.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	936,963.00	632,341.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	26,500.00	18,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	127,500.00	127,500.00			
CAPITAL OUTLAY	7,501.00	7,501.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,098,464.00</b>	<b>785,842.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41125 * Discretionary Salaries	119,480	134,917	0	119,480	119,480	0
41150 * Paraprofessionals	148,919	158,319	0	148,919	209,964	0
41160 * Office & Clerical	110,499	114,149	0	110,499	134,214	0
41194 * New Job -Vacant	0	0	0	143,190	0	0
SALARIES SUBTOTAL	378,898	407,385	0	522,088	463,658	0
41210 * Longevity -Deduction	2,340	2,340	0	2,800	2,800	0
41220 * FICA - Deduction	29,500	31,681	0	40,552	48,110	0
41230 * PERF - Deduction	36,503	39,245	0	51,684	61,325	0
41237 * Deferred Comp. Match	10,500	13,470	0	11,430	11,430	0
41240 * Group Insurance -Deduction	171,600	183,150	0	187,200	187,200	0
41340 * Other Comp	0	0	0	0	11,250	0
41390 * Supplemental Pay	3,000	3,000	0	8,000	151,190	0
OTHER PERSONAL SERVICES SUBTOTAL	253,443	272,886	0	301,666	473,305	0
<b>TOTAL PERSONAL SERVICES</b>	<b>632,341</b>	<b>680,271</b>	<b>0</b>	<b>823,754</b>	<b>936,963</b>	<b>0</b>
42110 * Office Supplies	500	500	0	500	500	0
42130 * Law Books	1,000	1,000	0	1,000	1,000	0
42210 * Petroleum Products	17,000	17,000	0	25,000	25,000	0
SUPPLIES SUBTOTAL	18,500	18,500	0	26,500	26,500	0
43145 * Legal Services	25,000	25,000	0	25,000	25,000	0
43190 * Other Professional Service	80,000	80,000	0	80,000	80,000	0
43231 * Travel - Registration	4,000	4,000	0	4,000	4,000	0
43232 * Travel - Meals	1,000	1,000	0	1,000	1,000	0
43233 * Travel - Lodging	2,000	2,000	0	2,000	2,000	0
43234 * Travel - Trans/Other	500	500	0	500	500	0
43235 * Travel - Mileage	3,000	3,000	0	3,000	3,000	0
43310 * Printing	1,000	1,000	0	1,000	1,000	0
43630 * Mainten & Service Cont	10,000	9,070	0	10,000	10,000	0
43910 * Dues & Subscriptions	1,000	1,000	0	1,000	1,000	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0800 - Prosecutor	FUND 104 - PROSECUTOR'S INFRACT. DEFERRAL						
OTHER SERVICES & CHARGES SUBTOTAL	127,500	126,570	0	127,500	127,500		0
44410 * Furniture & Fixtures	2,500	2,500	0	2,500	2,500		0
44420 * Office Machines	5,000	5,000	0	5,000	5,000		0
44440 * Motor Vehicles	1	1	0	1	1		0
CAPITAL OUTLAY SUBTOTAL	7,501	7,501	0	7,501	7,501		0
DEPARTMENT TOTALS	785,842	832,842	0	985,255	1,098,464		0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 104 - PROSECUTOR'S IN

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	463,658.00	378,898.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	473,305.00	253,443.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	26,500.00	18,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	127,500.00	127,500.00			
CAPITAL OUTLAY	7,501.00	7,501.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1,098,464.00	 785,842.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5130 - Health Dept

FUND 105 - COUNTY HEALTH

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	1,437,282.00	1,542,225.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	846,540.00	894,741.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,283,822.00	2,436,966.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	127,942.00	127,942.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	165,554.00	214,675.00			
CAPITAL OUTLAY	22,947.00	22,947.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,600,265.00</b>	<b>2,802,530.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	131,447	131,447	0	135,391	131,447	0
41120 * Professionals	37,782	37,928	0	38,915	37,782	0
41130 * Technicians	53,169	53,169	0	54,764	53,169	0
41140 * Protective Services	603,815	603,669	0	621,927	541,674	0
41150 * Paraprofessionals	358,815	332,309	0	333,888	289,507	0
41160 * Office & Clerical	159,036	185,542	0	191,107	185,542	0
41170 * Skilled Craft Workers	118,521	118,521	0	122,076	118,521	0
41190 * Part-Time	75,440	75,440	0	75,440	75,440	0
41193 * Compensation Board Members	4,200	4,200	0	4,200	4,200	0
SALARIES SUBTOTAL	1,542,225	1,542,225	0	1,577,708	1,437,282	0
41210 * Longevity -Deduction	13,600	13,600	0	12,400	12,400	0
41220 * FICA - Deduction	119,327	119,327	0	120,373	113,180	0
41230 * PERF - Deduction	141,814	141,814	0	146,062	136,360	0
41237 * Deferred Comp. Match	21,000	21,000	0	21,250	0	0
41240 * Group Insurance -Deduction	586,300	535,118	0	608,400	543,400	0
41260 * Workman's Comp - Ded	4,500	4,500	0	4,500	4,500	0
41339 * Clothing Allowance Pay	8,200	8,200	0	8,200	8,200	0
41340 * Other Comp	0	0	0	0	28,500	0
OTHER PERSONAL SERVICES SUBTOTAL	894,741	843,559	0	921,185	846,540	0
<b>TOTAL PERSONAL SERVICES</b>	<b>2,436,966</b>	<b>2,385,784</b>	<b>0</b>	<b>2,498,893</b>	<b>2,283,822</b>	<b>0</b>
42110 * Office Supplies	14,756	14,756	0	14,756	14,756	0
42210 * Petroleum Products	8,242	8,242	0	8,242	8,242	0
42220 * Garage & Motors	39,354	39,354	0	39,354	39,354	0
42250 * Health Care & Lab Supplies	65,590	65,590	0	65,590	65,590	0
SUPPLIES SUBTOTAL	127,942	127,942	0	127,942	127,942	0
43120 * Medical & Hospital Services	50,000	50,000	0	50,000	50,000	0
43145 * Legal Services	500	500	0	500	500	0
43210 * Freight & Express	3,935	3,935	0	3,935	3,935	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5130 - Health Dept		FUND 105 - COUNTY HEALTH					
43230	* Travel & Conference	1,000	1,000	0	1,000	1,000	0
43231	* Travel - Registration	2,250	2,250	0	2,250	2,250	0
43232	* Travel - Meals	3,000	3,000	0	3,000	3,000	0
43233	* Travel - Lodging	2,000	2,000	0	2,000	2,000	0
43235	* Travel - Mileage	58,000	58,000	0	58,000	58,000	0
43240	* Telephone	520	520	0	520	520	0
43310	* Printing	13,118	13,118	0	13,118	0	0
43330	* Photo/Blueprinting	1,000	1,000	0	1,000	1,000	0
43420	* Insurance	5,000	5,000	0	5,000	5,000	0
43510	* Utilities	1,500	1,500	0	1,500	1,500	0
43620	* Equipment Repair	10,000	10,000	0	10,000	10,000	0
43630	* Mainten & Service Cont	25,000	25,000	0	25,000	23,997	0
43710	* Equipment Rentals	1,850	1,850	0	1,850	1,850	0
43830	* Matching Funds	1	1	0	1	1	0
43835	* 2% Circuit Breaker Debt Serv	35,000	35,000	0	35,000	0	0
43910	* Dues & Subscriptions	1,000	1,000	0	1,000	1,000	0
43992	* Refunds of Fines & Costs	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	214,675	214,675	0	214,675	165,554	0
44490	* Other Equipment	22,947	22,947	0	22,947	22,947	0
44500	* Construction & Reconstruction	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	22,947	22,947	0	22,947	22,947	0
	DEPARTMENT TOTALS	2,802,530	2,751,348	0	2,864,457	2,600,265	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5131 - Health Dept - Tobacco Settlmnt

FUND 105 - COUNTY HEALTH

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	200,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>200,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42120 * Lit, Edu., Info & Ref Mat	200,000	200,000	0	0	0	0
SUPPLIES SUBTOTAL	200,000	200,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 105 - COUNTY HEALTH

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	1,437,282.00	1,542,225.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	846,540.00	894,741.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	127,942.00	327,942.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	165,554.00	214,675.00			
CAPITAL OUTLAY	22,947.00	22,947.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,600,265.00</b>	<b>3,002,530.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2400 - Planning Commission

FUND 106 - UNSAFE BUILDING-NON REVERTING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	50,000.00	50,000.00			
CAPITAL OUTLAY	40,000.00	46,180.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>90,000.00</b>	<b>96,180.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43660	* Unsafe Building Demolition	50,000	50,000	0	50,000	50,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	50,000	50,000	0	50,000	50,000	0
44120	* Land Improvements	46,180	46,180	0	40,000	40,000	0
	CAPITAL OUTLAY SUBTOTAL	46,180	46,180	0	40,000	40,000	0
	<b>DEPARTMENT TOTALS</b>	<b>96,180</b>	<b>96,180</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 106 - UNSAFE BUILDING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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	50,000.00	50,000.00			
CAPITAL OUTLAY	40,000.00	46,180.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>90,000.00</b>	<b>96,180.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5151 - Balance Sheet

FUND 107 - PARK'S & RECREATION

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	740,829.00	822,457.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	121,810.00	131,478.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	862,639.00	953,935.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	189,950.00	189,950.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	154,240.00	154,240.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,206,829.00</b>	<b>1,298,125.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	57,383	57,383	0	61,400	57,383	0
41120 * Professionals	257,610	257,610	0	275,640	230,863	0
41170 * Skilled Craft Workers	24,780	24,780	0	26,515	0	0
41180 * Service/Maintenance	275,123	275,123	0	294,384	275,123	0
41190 * Part-Time	207,561	207,968	0	259,452	177,460	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	822,457	822,864	0	917,391	740,829	0
41210 * Longevity -Deduction	8,660	8,660	0	8,660	8,660	0
41220 * FICA - Deduction	63,580	63,580	0	72,665	57,350	0
41230 * PERF - Deduction	59,238	59,238	0	67,700	55,800	0
41280 * Vehicle Allowance	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	131,478	131,478	0	149,025	121,810	0
<b>TOTAL PERSONAL SERVICES</b>	<b>953,935</b>	<b>954,342</b>	<b>0</b>	<b>1,066,416</b>	<b>862,639</b>	<b>0</b>
42210 * Petroleum Products	84,400	73,200	0	88,620	84,400	0
42220 * Garage & Motors	1,000	1,000	0	1,000	1,000	0
42230 * Clothing	8,800	8,800	0	8,800	8,800	0
42310 * Equipment Repair Parts	2,700	2,700	0	2,700	2,700	0
42320 * Building Repair Supplies	28,050	45,850	0	28,050	28,050	0
42410 * Other Supplies	65,000	68,200	0	65,000	65,000	0
SUPPLIES SUBTOTAL	189,950	199,750	0	194,170	189,950	0
43231 * Travel - Registration	1,250	1,250	0	1,250	1,250	0
43232 * Travel - Meals	1,000	700	0	1,000	1,000	0
43233 * Travel - Lodging	1,750	2,050	0	1,750	1,750	0
43234 * Travel - Trans/Other	1,000	1,000	0	1,000	1,000	0
43240 * Telephone	30,500	18,232	0	30,500	30,500	0
43510 * Utilities	87,000	82,558	0	115,000	87,000	0
43630 * Mainten & Service Cont	30,240	29,394	0	30,240	30,240	0
43710 * Equipment Rentals	1,500	1,500	0	1,500	1,500	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 0 9

DEPT 5151 - Balance Sheet	FUND 107 - PARK'S & RECREATION						
OTHER SERVICES & CHARGES SUBTOTAL	154,240	136,685	0	182,240	154,240	0	
DEPARTMENT TOTALS	1,298,125	1,290,777	0	1,442,826	1,206,829	0	

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5152 - Visitor Services

FUND 107 - PARK'S & RECREATION

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	223,615.00	252,571.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	37,150.00	41,345.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	260,765.00	293,916.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,700.00	3,700.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	18,500.00	18,500.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>282,965.00</b>	<b>316,116.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	57,383	57,383	0	61,400	57,383	0
41120 * Professionals	156,188	156,188	0	167,121	127,232	0
41190 * Part-Time	39,000	50,418	0	48,750	39,000	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	252,571	263,989	0	277,271	223,615	0
41210 * Longevity -Deduction	1,480	1,480	0	1,700	1,700	0
41220 * FICA - Deduction	19,435	19,435	0	21,345	17,250	0
41230 * PERF - Deduction	20,430	20,430	0	22,500	18,200	0
41280 * Vehicle Allowance	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	41,345	41,345	0	45,545	37,150	0
<b>TOTAL PERSONAL SERVICES</b>	<b>293,916</b>	<b>305,334</b>	<b>0</b>	<b>322,816</b>	<b>260,765</b>	<b>0</b>
42120 * Lit, Edu., Info & Ref Mat	150	150	0	150	150	0
42230 * Clothing	1,050	1,050	0	1,050	1,050	0
42410 * Other Supplies	2,500	2,500	0	2,500	2,500	0
SUPPLIES SUBTOTAL	3,700	3,700	0	3,700	3,700	0
43231 * Travel - Registration	750	750	0	750	750	0
43232 * Travel - Meals	250	250	0	250	250	0
43233 * Travel - Lodging	500	500	0	500	500	0
43234 * Travel - Trans/Other	500	500	0	500	500	0
43310 * Printing	15,000	15,000	0	15,000	15,000	0
43330 * Photo/Blueprinting	1,500	1,500	0	1,500	1,500	0
OTHER SERVICES & CHARGES SUBTOTAL	18,500	18,500	0	18,500	18,500	0
<b>DEPARTMENT TOTALS</b>	<b>316,116</b>	<b>327,534</b>	<b>0</b>	<b>345,016</b>	<b>282,965</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5153 - Park Services

FUND 107 - PARK'S & RECREATION

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	489,937.00	496,937.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	88,241.00	87,522.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	578,178.00	584,459.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	148,828.00	148,828.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	45,230.00	45,230.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>772,236.00</b>	<b>778,517.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	57,383	57,383	0	61,400	57,383	0
41120 * Professionals	112,762	112,762	0	120,656	112,762	0
41160 * Office & Clerical	22,537	22,537	0	24,115	22,537	0
41170 * Skilled Craft Workers	214,699	214,699	0	229,729	214,699	0
41180 * Service/Maintenance	52,056	52,056	0	55,700	52,056	0
41190 * Part-Time	37,500	59,642	0	67,875	30,500	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	496,937	519,079	0	559,475	489,937	0
41210 * Longevity -Deduction	5,000	5,000	0	5,080	5,080	0
41220 * FICA - Deduction	38,400	38,400	0	46,725	37,870	0
41230 * PERF - Deduction	44,122	44,122	0	51,400	45,291	0
41280 * Vehicle Allowance	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	87,522	87,522	0	103,205	88,241	0
<b>TOTAL PERSONAL SERVICES</b>	<b>584,459</b>	<b>606,601</b>	<b>0</b>	<b>662,680</b>	<b>578,178</b>	<b>0</b>
42120 * Lit, Edu., Info & Ref Mat	700	700	0	700	700	0
42210 * Petroleum Products	60,615	45,235	0	75,000	60,615	0
42220 * Garage & Motors	21,660	24,220	0	21,660	21,660	0
42230 * Clothing	3,000	3,000	0	3,000	3,000	0
42310 * Equipment Repair Parts	32,550	36,565	0	32,550	32,550	0
42320 * Building Repair Supplies	28,303	26,465	0	28,303	28,303	0
42410 * Other Supplies	2,000	14,805	0	2,000	2,000	0
SUPPLIES SUBTOTAL	148,828	150,990	0	163,213	148,828	0
43231 * Travel - Registration	500	1,025	0	500	500	0
43232 * Travel - Meals	500	180	0	500	500	0
43233 * Travel - Lodging	1,000	970	0	1,000	1,000	0
43234 * Travel - Trans/Other	1,000	825	0	1,000	1,000	0
43240 * Telephone	11,500	6,465	0	12,650	11,500	0
43510 * Utilities	23,100	30,253	0	48,500	23,100	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 0 9

DEPT 5153 - Park Services	FUND 107 - PARK'S & RECREATION					
43630 * Mainten & Service Cont	5,400	2,478	0	5,400	5,400	0
43710 * Equipment Rentals	1,100	1,100	0	1,100	1,100	0
43919 * Laundry & Cleaning	1,130	3,130	0	1,130	1,130	0
OTHER SERVICES & CHARGES SUBTOTAL	45,230	46,427	0	71,780	45,230	0
DEPARTMENT TOTALS	778,517	804,018	0	897,673	772,236	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5154 - Planning

FUND 107 - PARK'S & RECREATION

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	214,688.00	217,313.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	38,699.00	38,615.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	253,387.00	255,928.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	8,000.00	8,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	9,296.00	39,296.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>270,683.00</b>	<b>303,224.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	57,383	57,383	0	61,400	57,383	0
41120 * Professionals	134,796	134,796	0	144,232	134,796	0
41160 * Office & Clerical	22,509	22,509	0	24,085	22,509	0
41190 * Part-Time	2,625	2,625	0	3,290	0	0
SALARIES SUBTOTAL	217,313	217,313	0	233,007	214,688	0
41210 * Longevity -Deduction	1,360	1,360	0	1,140	1,140	0
41220 * FICA - Deduction	16,730	16,730	0	18,420	16,515	0
41230 * PERF - Deduction	20,525	20,525	0	23,150	21,044	0
41280 * Vehicle Allowance	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	38,615	38,615	0	42,710	38,699	0
<b>TOTAL PERSONAL SERVICES</b>	<b>255,928</b>	<b>255,928</b>	<b>0</b>	<b>275,717</b>	<b>253,387</b>	<b>0</b>
42120 * Lit, Edu., Info & Ref Mat	1,000	1,000	0	1,000	1,000	0
42410 * Other Supplies	7,000	7,000	0	7,000	7,000	0
SUPPLIES SUBTOTAL	8,000	8,000	0	8,000	8,000	0
43190 * Other Professional Service	30,000	30,000	0	30,000	0	0
43231 * Travel - Registration	1,500	1,674	0	1,500	1,500	0
43232 * Travel - Meals	1,000	660	0	1,000	1,000	0
43233 * Travel - Lodging	2,000	2,166	0	2,000	2,000	0
43234 * Travel - Trans/Other	1,500	1,500	0	1,500	1,500	0
43310 * Printing	1,000	1,000	0	1,000	1,000	0
43330 * Photo/Blueprinting	1,000	1,000	0	1,000	1,000	0
43630 * Mainten & Service Cont	1,296	883	0	1,296	1,296	0
OTHER SERVICES & CHARGES SUBTOTAL	39,296	38,883	0	39,296	9,296	0
<b>DEPARTMENT TOTALS</b>	<b>303,224</b>	<b>302,811</b>	<b>0</b>	<b>323,013</b>	<b>270,683</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5155 - Business Development

FUND 107 - PARK'S & RECREATION

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	870,960.00	1,043,085.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	132,230.00	157,015.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,003,190.00	1,200,100.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	321,095.00	321,095.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	608,539.50	658,539.50			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,932,824.50</b>	<b>2,179,734.50</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	57,383	57,383	0	61,400	57,383	0
41120 * Professionals	449,277	449,277	0	480,729	340,982	0
41160 * Office & Clerical	47,421	47,421	0	50,741	47,421	0
41170 * Skilled Craft Workers	57,665	57,665	0	61,702	57,665	0
41180 * Service/Maintenance	125,073	125,073	0	133,829	101,243	0
41190 * Part-Time	306,266	272,299	0	849,393	266,266	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	1,043,085	1,009,118	0	1,637,794	870,960	0
41210 * Longevity -Deduction	6,160	6,160	0	5,580	5,580	0
41220 * FICA - Deduction	80,270	80,270	0	125,719	67,100	0
41230 * PERF - Deduction	70,585	70,585	0	77,414	59,550	0
41280 * Vehicle Allowance	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	157,015	157,015	0	208,713	132,230	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,200,100</b>	<b>1,166,133</b>	<b>0</b>	<b>1,846,507</b>	<b>1,003,190</b>	<b>0</b>
42210 * Petroleum Products	61,000	61,000	0	81,075	61,000	0
42220 * Garage & Motors	4,500	2,000	0	4,500	4,500	0
42230 * Clothing	12,700	12,700	0	12,700	12,700	0
42310 * Equipment Repair Parts	20,500	27,000	0	20,500	20,500	0
42320 * Building Repair Supplies	16,610	12,610	0	16,610	16,610	0
42410 * Other Supplies	205,785	185,823	0	205,785	205,785	0
SUPPLIES SUBTOTAL	321,095	301,133	0	341,170	321,095	0
43190 * Other Professional Service	35,000	35,000	0	35,000	35,000	0
43231 * Travel - Registration	675	675	0	675	675	0
43232 * Travel - Meals	325	325	0	325	325	0
43233 * Travel - Lodging	1,824	1,824	0	1,825	1,824	0
43234 * Travel - Trans/Other	1,200	1,200	0	1,200	1,200	0
43235 * Travel - Mileage	175	175	0	175	175	0
43240 * Telephone	29,000	22,936	0	29,000	29,000	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5155 - Business Development	FUND 107 - PARK'S & RECREATION					
43310 * Printing	40,000	40,000	0	40,000	20,000	0
43320 * Advertising	120,000	120,000	0	120,000	90,000	0
43330 * Photo/Blueprinting	5,250	0	0	5,250	5,250	0
43420 * Insurance	150,000	150,000	0	150,000	150,000	0
43510 * Utilities	230,000	230,000	0	360,000	230,000	0
43630 * Mainten & Service Cont	39,590	37,131	0	39,590	39,590	0
43710 * Equipment Rentals	5,500	5,500	0	5,500	5,500	0
43910 * Dues & Subscriptions	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	658,539	644,768	0	788,540	608,539	0
DEPARTMENT TOTALS	2,179,734	2,112,034	0	2,976,217	1,932,824	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5156 - Administrative Services

FUND 107 - PARK'S & RECREATION

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	511,318.00	518,818.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,293,515.00	1,398,835.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,804,833.00	1,917,653.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	33,335.00	33,335.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	295,360.00	530,360.00			
CAPITAL OUTLAY	577,097.00	677,097.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,710,625.00</b>	<b>3,158,445.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	137,255	137,255	0	145,862	137,255	0
41120 * Professionals	194,425	194,425	0	208,034	194,425	0
41160 * Office & Clerical	137,338	137,338	0	146,953	137,338	0
41190 * Part-Time	34,800	34,800	0	43,500	34,800	0
41193 * Compensation Board Members	15,000	15,000	0	15,000	7,500	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	518,818	518,818	0	559,349	511,318	0
41210 * Longevity -Deduction	6,260	6,260	0	6,860	6,860	0
41220 * FICA - Deduction	40,170	40,170	0	60,225	44,120	0
41230 * PERF - Deduction	45,155	45,155	0	72,515	52,835	0
41237 * Deferred Comp. Match	70,750	70,750	0	81,810	0	0
41240 * Group Insurance -Deduction	1,211,500	1,187,869	0	1,404,000	1,106,200	0
41250 * Unemployment Comp - Ded	25,000	25,000	0	25,000	25,000	0
41280 * Vehicle Allowance	0	0	0	0	0	0
41340 * Other Comp	0	0	0	0	58,500	0
OTHER PERSONAL SERVICES SUBTOTAL	1,398,835	1,375,204	0	1,650,410	1,293,515	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,917,653</b>	<b>1,894,022</b>	<b>0</b>	<b>2,209,759</b>	<b>1,804,833</b>	<b>0</b>
42110 * Office Supplies	15,000	15,000	0	15,000	15,000	0
42120 * Lit, Edu., Info & Ref Mat	735	735	0	735	735	0
42210 * Petroleum Products	10,500	10,500	0	10,500	10,500	0
42410 * Other Supplies	7,100	7,100	0	7,100	7,100	0
SUPPLIES SUBTOTAL	33,335	33,335	0	33,335	33,335	0
43145 * Legal Services	17,509	17,509	0	17,509	17,509	0
43190 * Other Professional Service	21,250	21,250	0	21,250	11,250	0
43210 * Freight & Express	200	200	0	200	200	0
43231 * Travel - Registration	3,500	3,500	0	3,500	3,500	0
43232 * Travel - Meals	3,500	3,500	0	3,500	3,500	0
43233 * Travel - Lodging	5,000	5,000	0	5,000	5,000	0

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DEPT 5156 - Administrative Services		FUND 107 - PARK'S & RECREATION					
43234	* Travel - Trans/Other	4,000	4,000	0	4,000	4,000	0
43235	* Travel - Mileage	100	100	0	100	100	0
43240	* Telephone	25,000	48,365	0	25,000	25,000	0
43310	* Printing	3,400	3,400	0	3,400	3,400	0
43320	* Advertising	1,000	2,000	0	1,000	1,000	0
43420	* Insurance	150,000	150,000	0	150,000	150,000	0
43510	* Utilities	20,000	25,287	0	24,000	20,000	0
43630	* Mainten & Service Cont	145,500	53,288	0	145,500	45,500	0
43710	* Equipment Rentals	400	400	0	400	400	0
43830	* Matching Funds	1	1	0	1	1	0
43835	* 2% Circuit Breaker Debt Serv	125,000	125,000	0	125,000	0	0
43910	* Dues & Subscriptions	2,000	3,100	0	2,000	2,000	0
43950	* License & Titles	2,000	2,000	0	2,000	2,000	0
43990	* Taxes and Refunds	1,000	1,000	0	1,000	1,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	530,360	468,900	0	534,360	295,360	0
44110	* Land Purchases	247,184	42,184	0	247,184	147,184	0
44310	* Improvements	266,500	266,500	0	266,500	266,500	0
44490	* Other Equipment	163,413	163,413	0	163,413	163,413	0
	CAPITAL OUTLAY SUBTOTAL	677,097	472,097	0	677,097	577,097	0
	DEPARTMENT TOTALS	3,158,445	2,868,354	0	3,454,551	2,710,625	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 107 - PARK'S & RECREA

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	3,051,347.00	3,351,181.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,711,645.00	1,854,810.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	704,908.00	704,908.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,131,165.50	1,446,165.50			
CAPITAL OUTLAY	577,097.00	677,097.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 7,176,162.50	 8,034,161.50	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0500 - Sheriff

FUND 110 - DRUG FREE COMMUNITY

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	39,010.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	22,405.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	61,415.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	352,000.00	352,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>413,415.00</b>	<b>352,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41120 * Professionals	0	0	0	0	39,010	0
SALARIES SUBTOTAL	0	0	0	0	39,010	0
41220 * FICA - Deduction	0	0	0	0	3,000	0
41230 * PERF - Deduction	0	0	0	0	3,805	0
41240 * Group Insurance -Deduction	0	0	0	0	15,600	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	22,405	0
TOTAL PERSONAL SERVICES	0	0	0	0	61,415	0
43135 * Drug Free Community Funds	330,000	300,000	0	330,000	330,000	0
43140 * Special Projects	22,000	52,000	0	22,000	22,000	0
OTHER SERVICES & CHARGES SUBTOTAL	352,000	352,000	0	352,000	352,000	0
DEPARTMENT TOTALS	352,000	352,000	0	352,000	413,415	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4000 - Criminal Courts

FUND 110 - DRUG FREE COMMUNITY

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	38,000.00	38,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>38,000.00</b>	<b>38,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43190	* Other Professional Service	38,000	43,000	0	38,000	38,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	38,000	43,000	0	38,000	38,000	0
	DEPARTMENT TOTALS	38,000	43,000	0	38,000	38,000	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 110 - DRUG FREE COMMU

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	39,010.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	22,405.00	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	390,000.00	390,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 451,415.00	 390,000.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5060 - Local Roads & Streets

FUND 112 - LOCAL ROADS & STREETS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	550,000.00	550,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	843,128.00	1,250,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,393,128.00</b>	<b>1,800,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42390	* Other Repair & Main Supp	550,000	550,000	0	550,000	550,000	0
	SUPPLIES SUBTOTAL	550,000	550,000	0	550,000	550,000	0
43630	* Mainten & Service Cont	750,000	750,000	0	750,000	750,000	0
43640	* Local Roads & Streets	500,000	481,750	0	500,000	93,128	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,250,000	1,231,750	0	1,250,000	843,128	0
	<b>DEPARTMENT TOTALS</b>	<b>1,800,000</b>	<b>1,781,750</b>	<b>0</b>	<b>1,800,000</b>	<b>1,393,128</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 112 - LOCAL ROADS & S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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	550,000.00	550,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	843,128.00	1,250,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,393,128.00</b>	<b>1,800,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5151 - Balance Sheet

FUND 117 - PARK NON-REVERTING OPERATING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41190 Part-Time	0	202,000	0	0	0	0
SALARIES SUBTOTAL	0	202,000	0	0	0	0
41210 Longevity -Deduction	0	440	0	0	0	0
41220 FICA - Deduction	0	17,450	0	0	0	0
41230 PERF - Deduction	0	1,250	0	0	0	0
41240 Group Insurance -Deduction	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	19,140	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>221,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42210 Petroleum Products	0	5,000	0	0	0	0
42310 Equipment Repair Parts	0	5,000	0	0	0	0
42320 Building Repair Supplies	0	10,000	0	0	0	0
42410 Other Supplies	0	450,000	0	0	0	0
SUPPLIES SUBTOTAL	0	470,000	0	0	0	0
43190 Other Professional Service	0	5,000	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	15,000	0	0	0	0
43310 Printing	0	5,000	0	0	0	0
43510 Utilities	0	30,000	0	0	0	0
43630 Mainten & Service Cont	0	10,000	0	0	0	0
43959 Promotional	0	5,000	0	0	0	0
43990 Taxes and Refunds	0	6,000	0	0	0	0
43995 Other Services & Charges	0	350,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	430,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>1,121,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5152 - Visitor Services

FUND 117 - PARK NON-REVERTING OPERATING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41190	Part-Time	0	36,500	0	0	0	0
	SALARIES SUBTOTAL	0	36,500	0	0	0	0
41220	FICA - Deduction	0	2,800	0	0	0	0
41230	PERF - Deduction	0	450	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	3,250	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>39,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410	Other Supplies	0	50,000	0	0	0	0
	SUPPLIES SUBTOTAL	0	50,000	0	0	0	0
43190	Other Professional Service	0	6,000	0	0	0	0
43231	Travel - Registration	0	500	0	0	0	0
43232	Travel - Meals	0	500	0	0	0	0
43233	Travel - Lodging	0	500	0	0	0	0
43234	Travel - Trans/Other	0	500	0	0	0	0
43240	Telephone	0	3,500	0	0	0	0
43310	Printing	0	1,000	0	0	0	0
43630	Mainten & Service Cont	0	4,000	0	0	0	0
43959	Promotional	0	15,000	0	0	0	0
43990	Taxes and Refunds	0	5,000	0	0	0	0
43995	Other Services & Charges	0	13,500	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	50,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>139,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5153 - Park Services

FUND 117 - PARK NON-REVERTING OPERATING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41190	Part-Time	0	16,500	0	0	0	0
	SALARIES SUBTOTAL	0	16,500	0	0	0	0
41220	FICA - Deduction	0	1,300	0	0	0	0
41230	PERF - Deduction	0	50	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	1,350	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>17,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42310	Equipment Repair Parts	0	5,000	0	0	0	0
42320	Building Repair Supplies	0	5,000	0	0	0	0
	SUPPLIES SUBTOTAL	0	10,000	0	0	0	0
43995	Other Services & Charges	0	15,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	15,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>42,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5154 - Planning

FUND 117 - PARK NON-REVERTING OPERATING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41190	Part-Time	0	6,000	0	0	0	0
	SALARIES SUBTOTAL	0	6,000	0	0	0	0
41220	FICA - Deduction	0	500	0	0	0	0
41230	PERF - Deduction	0	50	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	550	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>6,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410	Other Supplies	0	10,000	0	0	0	0
	SUPPLIES SUBTOTAL	0	10,000	0	0	0	0
43190	Other Professional Service	0	5,000	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
43310	Printing	0	1,000	0	0	0	0
43995	Other Services & Charges	0	5,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	15,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>31,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5155 - Business Development

FUND 117 - PARK NON-REVERTING OPERATING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	234,140.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	43,593.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	277,733.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>277,733.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41120 Professionals	0	207,140	0	221,641	207,140	0
41180 Service/Maintenance	0	27,000	0	28,890	27,000	0
41190 Part-Time	0	1,200,000	0	0	0	0
SALARIES SUBTOTAL	0	1,434,140	0	250,531	234,140	0
41210 Longevity -Deduction	0	220	0	0	0	0
41220 FICA - Deduction	0	110,000	0	19,166	19,166	0
41230 PERF - Deduction	0	17,560	0	24,427	24,427	0
41240 Group Insurance -Deduction	0	125,000	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	252,780	0	43,593	43,593	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>1,686,920</b>	<b>0</b>	<b>294,124</b>	<b>277,733</b>	<b>0</b>
42110 Office Supplies	0	15,000	0	0	0	0
42120 Lit, Edu., Info & Ref Mat	0	2,000	0	0	0	0
42210 Petroleum Products	0	50,000	0	0	0	0
42220 Garage & Motors	0	2,000	0	0	0	0
42230 Clothing	0	10,000	0	0	0	0
42310 Equipment Repair Parts	0	50,000	0	0	0	0
42320 Building Repair Supplies	0	50,000	0	0	0	0
42410 Other Supplies	0	1,000,000	0	0	0	0
SUPPLIES SUBTOTAL	0	1,179,000	0	0	0	0
43190 Other Professional Service	0	50,000	0	0	0	0
43210 Freight & Express	0	2,000	0	0	0	0
43231 Travel - Registration	0	4,000	0	0	0	0
43232 Travel - Meals	0	2,500	0	0	0	0
43233 Travel - Lodging	0	6,500	0	0	0	0
43234 Travel - Trans/Other	0	4,000	0	0	0	0
43240 Telephone	0	10,000	0	0	0	0
43310 Printing	0	10,000	0	0	0	0
43320 Advertising	0	235,000	0	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5155 - Business Development		FUND 117 - PARK NON-REVERTING OPERATING				
43420	Insurance	0	90,000	0	0	0
43510	Utilities	0	325,000	0	0	0
43630	Mainten & Service Cont	0	75,000	0	0	0
43670	Other Repairs	0	2,000	0	0	0
43790	Other Rental	0	3,000	0	0	0
43910	Dues & Subscriptions	0	10,000	0	0	0
43959	Promotional	0	25,000	0	0	0
43990	Taxes and Refunds	0	12,000	0	0	0
43995	Other Services & Charges	0	48,000	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	914,000	0	0	0
44410	Furniture & Fixtures	0	100,000	0	0	0
44490	Other Equipment	0	200,000	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	300,000	0	0	0
	DEPARTMENT TOTALS	0	4,079,920	0	294,124	277,733

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5156 - Administrative Services

FUND 117 - PARK NON-REVERTING OPERATING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41190	Part-Time	0	16,500	0	0	0	0
	SALARIES SUBTOTAL	0	16,500	0	0	0	0
41220	FICA - Deduction	0	1,400	0	0	0	0
41230	PERF - Deduction	0	75	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	1,475	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>17,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42410	Other Supplies	0	10,000	0	0	0	0
	SUPPLIES SUBTOTAL	0	10,000	0	0	0	0
43231	Travel - Registration	0	1,000	0	0	0	0
43232	Travel - Meals	0	1,500	0	0	0	0
43233	Travel - Lodging	0	2,500	0	0	0	0
43234	Travel - Trans/Other	0	1,000	0	0	0	0
43420	Insurance	0	15,000	0	0	0	0
43959	Promotional	0	5,000	0	0	0	0
43990	Taxes and Refunds	0	3,000	0	0	0	0
43995	Other Services & Charges	0	2,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	31,000	0	0	0	0
44110	Land Purchases	0	15,000	0	0	0	0
44490	Other Equipment	0	15,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	30,000	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>88,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 117 - PARK NON-REVERT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	234,140.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	43,593.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	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	 277,733.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0800 - Prosecutor

FUND 127 - PROSECUTOR'S ELDERLY ABUSE

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	101,500.00	98,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	66,970.00	62,434.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	168,470.00	160,934.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	6,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,850.00	5,368.00			
CAPITAL OUTLAY	3,978.00	12,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>184,298.00</b>	<b>185,302.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	91,500	137,249	0	91,500	91,500	0
41150 * Paraprofessionals	0	0	0	0	0	0
41160 * Office & Clerical	0	0	0	0	0	0
41190 * Part-Time	7,000	13,372	0	10,000	10,000	0
SALARIES SUBTOTAL	98,500	150,622	0	101,500	101,500	0
41210 * Longevity -Deduction	220	220	0	220	220	0
41220 * FICA - Deduction	7,600	11,541	0	7,800	7,800	0
41230 * PERF - Deduction	8,714	14,246	0	9,900	9,900	0
41237 * Deferred Comp. Match	3,000	3,290	0	2,790	0	0
41240 * Group Insurance -Deduction	42,900	68,250	0	46,800	46,800	0
41340 * Other Comp	0	0	0	0	2,250	0
OTHER PERSONAL SERVICES SUBTOTAL	62,434	97,548	0	67,510	66,970	0
<b>TOTAL PERSONAL SERVICES</b>	<b>160,934</b>	<b>248,170</b>	<b>0</b>	<b>169,010</b>	<b>168,470</b>	<b>0</b>
42210 * Petroleum Products	1,500	2,167	0	2,000	2,000	0
42410 * Other Supplies	5,000	8,425	0	5,000	5,000	0
SUPPLIES SUBTOTAL	6,500	10,593	0	7,000	7,000	0
43231 * Travel - Registration	300	200	0	200	200	0
43232 * Travel - Meals	300	300	0	300	300	0
43233 * Travel - Lodging	234	200	0	200	200	0
43234 * Travel - Trans/Other	234	150	0	150	150	0
43235 * Travel - Mileage	300	300	0	300	300	0
43240 * Telephone	1,500	1,892	0	1,500	1,500	0
43310 * Printing	500	545	0	200	200	0
43620 * Equipment Repair	1,000	1,119	0	1,000	1,000	0
43630 * Mainten & Service Cont	1,000	1,647	0	1,000	1,000	0
OTHER SERVICES & CHARGES SUBTOTAL	5,368	6,354	0	4,850	4,850	0
44410 * Furniture & Fixtures	5,000	1,000	0	1,000	1,000	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 0 9

DEPT 0800 - Prosecutor	FUND 127 - PROSECUTOR'S ELDERLY ABUSE					
44420 * Office Machines	7,500	8,457	0	2,978	2,978	0
CAPITAL OUTLAY SUBTOTAL	12,500	9,457	0	3,978	3,978	0
DEPARTMENT TOTALS	185,302	274,577	0	184,838	184,298	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 0 9

DEPT 0000 - FUND TOTALS

FUND 127 - PROSECUTOR'S EL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	101,500.00	98,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	66,970.00	62,434.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	6,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,850.00	5,368.00			
CAPITAL OUTLAY	3,978.00	12,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>184,298.00</b>	<b>185,302.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2920 - Fairgrounds

FUND 131 - SPECIAL NON-REV LK CO FAIRGROU

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	23,175.00	23,175.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	20,546.00	19,385.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	43,721.00	42,560.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	6,250.00	6,250.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>49,971.00</b>	<b>48,810.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41160	* Office & Clerical	23,175	23,175	0	23,870	23,175	0
	SALARIES SUBTOTAL	23,175	23,175	0	23,870	23,175	0
41220	* FICA - Deduction	1,773	1,773	0	1,915	1,861	0
41230	* PERF - Deduction	2,312	2,292	0	2,540	2,335	0
41237	* Deferred Comp. Match	1,000	1,020	0	1,020	0	0
41240	* Group Insurance -Deduction	14,300	14,300	0	15,600	15,600	0
41340	* Other Comp	0	0	0	0	750	0
	OTHER PERSONAL SERVICES SUBTOTAL	19,385	19,385	0	21,075	20,546	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>42,560</b>	<b>42,560</b>	<b>0</b>	<b>44,945</b>	<b>43,721</b>	<b>0</b>
42410	* Other Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
43235	* Travel - Mileage	0	1,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	1,000	0	0	0	0
44220	* Building & Struct Improvements	5,000	9,232	0	5,000	5,000	0
44505	* Covered Bridge Maintenance	1,250	6,089	0	1,250	1,250	0
	CAPITAL OUTLAY SUBTOTAL	6,250	15,321	0	6,250	6,250	0
45000	* Unappropriated Funds	0	420	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	420	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>48,810</b>	<b>59,301</b>	<b>0</b>	<b>51,195</b>	<b>49,971</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 131 - SPECIAL NON-REV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	23,175.00	23,175.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	20,546.00	19,385.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	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	6,250.00	6,250.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 49,971.00	 48,810.00	 TOTAL REVENUES	 0.00	 0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0800 - Prosecutor

FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	26,581.00	26,581.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	78,668.00	20,170.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	105,249.00	46,751.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	21,000.00	21,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	31,500.00	30,500.00		
CAPITAL OUTLAY	35,000.00	30,000.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>192,749.00</b>	<b>128,251.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	1	1	0	1	1	0
41160 * Office & Clerical	26,580	26,580	0	26,580	26,580	0
41194 * New Job -Vacant	0	0	0	48,770	0	0
SALARIES SUBTOTAL	26,581	26,581	0	75,351	26,581	0
41210 * Longevity -Deduction	220	220	0	220	220	0
41220 * FICA - Deduction	2,100	2,100	0	5,860	5,860	0
41230 * PERF - Deduction	2,550	2,550	0	7,468	7,468	0
41237 * Deferred Comp. Match	1,000	1,020	0	1,020	0	0
41240 * Group Insurance -Deduction	14,300	14,300	0	15,600	15,600	0
41340 * Other Comp	0	0	0	0	750	0
41390 * Supplemental Pay	0	0	0	0	48,770	0
OTHER PERSONAL SERVICES SUBTOTAL	20,170	20,190	0	30,168	78,668	0
<b>TOTAL PERSONAL SERVICES</b>	<b>46,751</b>	<b>46,771</b>	<b>0</b>	<b>105,519</b>	<b>105,249</b>	<b>0</b>
42110 * Office Supplies	3,000	3,000	0	3,000	3,000	0
42130 * Law Books	10,000	10,000	0	10,000	10,000	0
42210 * Petroleum Products	8,000	8,000	0	8,000	8,000	0
SUPPLIES SUBTOTAL	21,000	21,000	0	21,000	21,000	0
43145 * Legal Services	10,000	10,000	0	10,000	10,000	0
43231 * Travel - Registration	5,000	5,000	0	5,000	5,000	0
43232 * Travel - Meals	1,000	1,000	0	1,000	1,000	0
43233 * Travel - Lodging	2,000	2,000	0	2,000	2,000	0
43234 * Travel - Trans/Other	500	500	0	500	500	0
43235 * Travel - Mileage	5,000	5,000	0	5,000	5,000	0
43310 * Printing	2,000	2,000	0	3,000	3,000	0
43630 * Mainten & Service Cont	5,000	5,000	0	5,000	5,000	0
OTHER SERVICES & CHARGES SUBTOTAL	30,500	30,500	0	31,500	31,500	0
44410 * Furniture & Fixtures	5,000	5,000	0	5,000	5,000	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 0 9

DEPT 0800 - Prosecutor	FUND 135 - PROSECUTOR'S PRE-TRIAL DIVERS.					
44420 * Office Machines	25,000	24,980	0	30,000	30,000	0
CAPITAL OUTLAY SUBTOTAL	30,000	29,980	0	35,000	35,000	0
DEPARTMENT TOTALS	128,251	128,251	0	193,019	192,749	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 135 - PROSECUTOR'S PR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	26,581.00	26,581.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	78,668.00	20,170.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	21,000.00	21,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	31,500.00	30,500.00			
CAPITAL OUTLAY	35,000.00	30,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>192,749.00</b>	<b>128,251.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4000 - Criminal Courts

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	126,736.00	104,029.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	86,050.00	77,792.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	212,786.00	181,821.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	15,000.00	15,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	29,000.00	29,000.00			
CAPITAL OUTLAY	34,000.00	44,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>290,786.00</b>	<b>269,821.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 * Overtime	30,000	30,000	0	30,000	30,000	0
41120 * Professionals	34,029	34,029	0	39,170	39,170	0
41160 * Office & Clerical	0	0	0	0	27,566	0
41190 * Part-Time	40,000	40,000	0	30,000	30,000	0
SALARIES SUBTOTAL	104,029	104,029	0	99,170	126,736	0
41220 * FICA - Deduction	11,200	11,200	0	12,800	13,050	0
41230 * PERF - Deduction	10,092	10,092	0	10,859	13,700	0
41240 * Group Insurance -Deduction	14,300	14,300	0	15,600	15,600	0
41340 * Other Comp	0	0	0	0	1,500	0
41390 * Supplemental Pay	42,200	42,200	0	42,200	42,200	0
OTHER PERSONAL SERVICES SUBTOTAL	77,792	77,792	0	81,459	86,050	0
<b>TOTAL PERSONAL SERVICES</b>	<b>181,821</b>	<b>181,821</b>	<b>0</b>	<b>180,629</b>	<b>212,786</b>	<b>0</b>
42110 * Office Supplies	15,000	15,000	0	15,000	15,000	0
SUPPLIES SUBTOTAL	15,000	15,000	0	15,000	15,000	0
43190 * Other Professional Service	0	10,000	0	0	0	0
43231 * Travel - Registration	4,000	4,000	0	4,000	4,000	0
43232 * Travel - Meals	3,000	3,000	0	3,000	3,000	0
43233 * Travel - Lodging	3,000	3,000	0	3,000	3,000	0
43234 * Travel - Trans/Other	2,000	2,000	0	2,000	2,000	0
43235 * Travel - Mileage	9,000	9,000	0	9,000	9,000	0
43620 * Equipment Repair	8,000	8,000	0	8,000	8,000	0
OTHER SERVICES & CHARGES SUBTOTAL	29,000	39,000	0	29,000	29,000	0
44410 * Furniture & Fixtures	10,000	10,000	0	10,000	10,000	0
44420 * Office Machines	30,000	30,000	0	20,000	20,000	0
44490 * Other Equipment	4,000	4,000	0	4,000	4,000	0
CAPITAL OUTLAY SUBTOTAL	44,000	44,000	0	34,000	34,000	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 0 9

DEPT 4000 - Criminal Courts  
DEPARTMENT TOTALS

FUND 143 - SUPPLEMENTAL ADULT PROBATION S  
269,821 279,821 0

258,629 290,786

0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

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

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	56,408.00	56,408.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	46,878.00	39,405.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	103,286.00	95,813.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,300.00	3,300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	15,950.00	15,950.00			
CAPITAL OUTLAY	1,650.00	1,650.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>124,186.00</b>	<b>116,713.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41120 * Professionals	8,000	8,000	0	8,000	8,000	0
41150 * Paraprofessionals	48,408	48,408	0	48,408	48,408	0
SALARIES SUBTOTAL	56,408	56,408	0	56,408	56,408	0
41220 * FICA - Deduction	6,820	6,820	0	6,820	6,820	0
41230 * PERF - Deduction	8,016	8,016	0	8,351	8,570	0
41237 * Deferred Comp. Match	1	1	0	1	0	0
41340 * Other Comp	0	0	0	0	2,250	0
41390 * Supplemental Pay	24,568	24,568	0	29,238	29,238	0
OTHER PERSONAL SERVICES SUBTOTAL	39,405	39,405	0	44,410	46,878	0
<b>TOTAL PERSONAL SERVICES</b>	<b>95,813</b>	<b>95,813</b>	<b>0</b>	<b>100,818</b>	<b>103,286</b>	<b>0</b>
42110 * Office Supplies	3,300	3,300	0	3,300	3,300	0
SUPPLIES SUBTOTAL	3,300	3,300	0	3,300	3,300	0
43190 * Other Professional Service	1,100	1,100	0	1,100	1,100	0
43230 * Travel & Conference	0	0	0	0	0	0
43231 * Travel - Registration	1,100	1,100	0	1,100	1,100	0
43232 * Travel - Meals	1,100	1,100	0	1,100	1,100	0
43233 * Travel - Lodging	5,500	5,500	0	5,500	5,500	0
43234 * Travel - Trans/Other	550	550	0	550	550	0
43235 * Travel - Mileage	2,200	2,200	0	2,200	2,200	0
43310 * Printing	550	550	0	550	550	0
43630 * Mainten & Service Cont	2,200	2,200	0	2,200	2,200	0
43955 * Official Bonds	1,650	1,650	0	1,650	1,650	0
OTHER SERVICES & CHARGES SUBTOTAL	15,950	15,950	0	15,950	15,950	0
44410 * Furniture & Fixtures	1,650	1,650	0	1,650	1,650	0
CAPITAL OUTLAY SUBTOTAL	1,650	1,650	0	1,650	1,650	0
<b>DEPARTMENT TOTALS</b>	<b>116,713</b>	<b>116,713</b>	<b>0</b>	<b>121,718</b>	<b>124,186</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

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

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----		: :---REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	65,793.00	71,409.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	86,439.00	94,159.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	152,232.00	165,568.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	3,000.00	3,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	7,100.00	9,000.00		
CAPITAL OUTLAY	4,000.00	10,000.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>166,332.00</b>	<b>187,568.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41160	* Office & Clerical	51,409	51,359	0	51,409	45,793	0
41190	* Part-Time	20,000	20,000	0	20,000	20,000	0
	SALARIES SUBTOTAL	71,409	71,359	0	71,409	65,793	0
41210	* Longevity -Deduction	320	320	0	440	440	0
41220	* FICA - Deduction	8,940	8,940	0	9,000	9,000	0
41230	* PERF - Deduction	9,199	9,199	0	9,199	9,199	0
41237	* Deferred Comp. Match	2,000	2,050	0	2,040	0	0
41240	* Group Insurance -Deduction	28,600	28,600	0	31,200	31,200	0
41340	* Other Comp	0	0	0	0	1,500	0
41390	* Supplemental Pay	45,100	45,100	0	35,100	35,100	0
	OTHER PERSONAL SERVICES SUBTOTAL	94,159	94,209	0	86,979	86,439	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>165,568</b>	<b>165,568</b>	<b>0</b>	<b>158,388</b>	<b>152,232</b>	<b>0</b>
42110	* Office Supplies	3,000	3,600	0	3,000	3,000	0
	SUPPLIES SUBTOTAL	3,000	3,600	0	3,000	3,000	0
43190	* Other Professional Service	2,000	5,000	0	3,000	3,000	0
43231	* Travel - Registration	500	500	0	500	500	0
43232	* Travel - Meals	300	300	0	300	300	0
43233	* Travel - Lodging	1,000	1,000	0	1,000	1,000	0
43235	* Travel - Mileage	200	200	0	300	300	0
43630	* Mainten & Service Cont	5,000	2,000	0	2,000	2,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	9,000	9,000	0	7,100	7,100	0
44410	* Furniture & Fixtures	5,000	4,400	0	2,000	2,000	0
44420	* Office Machines	5,000	5,000	0	2,000	2,000	0
	CAPITAL OUTLAY SUBTOTAL	10,000	9,400	0	4,000	4,000	0
	<b>DEPARTMENT TOTALS</b>	<b>187,568</b>	<b>187,568</b>	<b>0</b>	<b>172,488</b>	<b>166,332</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	107,321.00	92,821.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	99,315.00	88,403.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	206,636.00	181,224.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4,000.00	4,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,300.00	17,600.00			
CAPITAL OUTLAY	3,000.00	2,000.00			
OTHER EXPENDITURES	200.00	200.00			
<b>TOTAL EXPENDITURES</b>	<b>233,136.00</b>	<b>205,024.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41120 * Professionals	0	0	0	0	14,500	0
41160 * Office & Clerical	57,821	57,821	0	60,715	57,821	0
41190 * Part-Time	35,000	35,000	0	35,000	35,000	0
SALARIES SUBTOTAL	92,821	92,821	0	95,715	107,321	0
41210 * Longevity -Deduction	320	320	0	440	660	0
41220 * FICA - Deduction	9,987	9,987	0	10,733	11,655	0
41230 * PERF - Deduction	9,096	9,096	0	10,267	11,450	0
41237 * Deferred Comp. Match	1,000	1,020	0	2,040	0	0
41240 * Group Insurance -Deduction	30,600	30,600	0	31,200	31,200	0
41340 * Other Comp	0	0	0	0	2,250	0
41390 * Supplemental Pay	37,400	37,400	0	42,100	42,100	0
OTHER PERSONAL SERVICES SUBTOTAL	88,403	88,423	0	96,780	99,315	0
<b>TOTAL PERSONAL SERVICES</b>	<b>181,224</b>	<b>181,244</b>	<b>0</b>	<b>192,495</b>	<b>206,636</b>	<b>0</b>
42110 * Office Supplies	4,000	4,000	0	4,000	4,000	0
SUPPLIES SUBTOTAL	4,000	4,000	0	4,000	4,000	0
43130 * Toxicology Lab	1,500	2,500	0	1,500	1,500	0
43231 * Travel - Registration	1,000	1,000	0	1,000	1,000	0
43232 * Travel - Meals	1,000	1,000	0	1,000	1,000	0
43233 * Travel - Lodging	2,000	2,000	0	2,000	2,000	0
43234 * Travel - Trans/Other	2,000	980	0	2,000	2,000	0
43235 * Travel - Mileage	2,000	2,000	0	2,000	2,000	0
43310 * Printing	1,800	1,800	0	1,800	1,800	0
43630 * Mainten & Service Cont	3,000	3,000	0	3,000	3,000	0
43710 * Equipment Rentals	1,500	1,500	0	1,500	1,500	0
43910 * Dues & Subscriptions	500	500	0	500	500	0
43955 * Official Bonds	1,300	200	0	3,000	3,000	0
OTHER SERVICES & CHARGES SUBTOTAL	17,600	16,480	0	19,300	19,300	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 0 9

DEPT 4050 - Lake Sup Crt-County Div Rm 3	FUND 143 - SUPPLEMENTAL ADULT PROBATION S						
44410 * Furniture & Fixtures	1,000	0	0	1,000	1,000	0	
44420 * Office Machines	1,000	3,100	0	2,000	2,000	0	
CAPITAL OUTLAY SUBTOTAL	2,000	3,100	0	3,000	3,000	0	
45400 * Refund of Probation Fees	200	200	0	200	200	0	
OTHER EXPENDITURES SUBTOTAL	200	200	0	200	200	0	
DEPARTMENT TOTALS	205,024	205,024	0	218,995	233,136	0	

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4070 - L C Superior Court IV

FUND 143 - SUPPLEMENTAL ADULT PROBATION S

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	93,622.00	66,946.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	93,622.00	66,946.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	3,407.00	3,307.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,650.00	9,400.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>107,679.00</b>	<b>79,653.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41140 * Protective Services	0	0	0	0	0	0
41194 * New Job -Vacant	0	0	0	10,600	0	0
SALARIES SUBTOTAL	0	0	0	10,600	0	0
41220 * FICA - Deduction	4,372	4,372	0	6,101	6,101	0
41230 * PERF - Deduction	5,429	5,429	0	7,776	7,776	0
41390 * Supplemental Pay	57,145	57,145	0	69,145	79,745	0
OTHER PERSONAL SERVICES SUBTOTAL	66,946	66,946	0	83,022	93,622	0
TOTAL PERSONAL SERVICES	66,946	66,946	0	93,622	93,622	0
42110 * Office Supplies	3,307	3,307	0	3,407	3,407	0
SUPPLIES SUBTOTAL	3,307	3,307	0	3,407	3,407	0
43231 * Travel - Registration	300	300	0	350	350	0
43232 * Travel - Meals	500	500	0	550	550	0
43233 * Travel - Lodging	1,000	1,000	0	1,500	1,500	0
43234 * Travel - Trans/Other	200	200	0	250	250	0
43235 * Travel - Mileage	1,500	1,500	0	2,000	2,000	0
43630 * Mainten & Service Cont	5,900	5,900	0	6,000	6,000	0
OTHER SERVICES & CHARGES SUBTOTAL	9,400	9,400	0	10,650	10,650	0
DEPARTMENT TOTALS	79,653	79,653	0	107,679	107,679	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 143 - SUPPLEMENTAL AD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	356,258.00	324,667.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	412,304.00	366,705.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	28,707.00	28,607.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	82,000.00	80,950.00			
CAPITAL OUTLAY	42,650.00	57,650.00			
OTHER EXPENDITURES	200.00	200.00			
 TOTAL EXPENDITURES	 922,119.00	 858,779.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4100 - Juvenile Court

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	30,472.00	13,773.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	30,472.00	13,773.00	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	14,000.00	14,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>47,473.00</b>	<b>30,774.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41194 * New Job -Vacant	0	0	0	2,851	0	0
SALARIES SUBTOTAL	0	0	0	2,851	0	0
41220 * FICA - Deduction	1,350	1,350	0	1,350	2,000	0
41230 * PERF - Deduction	1,454	1,454	0	1,454	2,530	0
41390 * Supplemental Pay	10,969	23,969	0	8,118	25,942	0
OTHER PERSONAL SERVICES SUBTOTAL	13,773	26,773	0	10,922	30,472	0
<b>TOTAL PERSONAL SERVICES</b>	<b>13,773</b>	<b>26,773</b>	<b>0</b>	<b>13,773</b>	<b>30,472</b>	<b>0</b>
43310 * Printing	1,750	1,750	0	1,750	1,750	0
43910 * Dues & Subscriptions	1,250	1,250	0	1,250	1,250	0
43995 * Other Services & Charges	1	1	0	1	1	0
OTHER SERVICES & CHARGES SUBTOTAL	3,001	3,001	0	3,001	3,001	0
44410 * Furniture & Fixtures	6,000	0	0	6,000	6,000	0
44420 * Office Machines	5,000	0	0	5,000	5,000	0
44490 * Other Equipment	3,000	1,000	0	3,000	3,000	0
CAPITAL OUTLAY SUBTOTAL	14,000	1,000	0	14,000	14,000	0
<b>DEPARTMENT TOTALS</b>	<b>30,774</b>	<b>30,774</b>	<b>0</b>	<b>30,774</b>	<b>47,473</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4200 - Juvenile Detention Center

FUND 144 - SUPPLEMENTAL JUVENILE PROBATIO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	11,245.00	10,669.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	11,245.00	10,669.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>16,245.00</b>	<b>15,669.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41194	* New Job -Vacant	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	700	700	0	735	735	0
41230	* PERF - Deduction	865	865	0	952	952	0
41390	* Supplemental Pay	9,104	9,104	0	9,558	9,558	0
	OTHER PERSONAL SERVICES SUBTOTAL	10,669	10,669	0	11,245	11,245	0
	TOTAL PERSONAL SERVICES	10,669	10,669	0	11,245	11,245	0
42250	* Health Care & Lab Supplies	5,000	5,000	0	5,000	5,000	0
	SUPPLIES SUBTOTAL	5,000	5,000	0	5,000	5,000	0
	DEPARTMENT TOTALS	15,669	15,669	0	16,245	16,245	0

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DEPT 0000 - FUND TOTALS

FUND 144 - SUPPLEMENTAL JU

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	41,717.00	24,442.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,001.00	3,001.00			
CAPITAL OUTLAY	14,000.00	14,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>63,718.00</b>	<b>46,443.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3100 - Jail

FUND 152 - MISDEMEANANT CO. JAIL HOUSING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	35,909.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	35,909.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	865,100.00	1,010,482.00		
CAPITAL OUTLAY	122,100.00	90,750.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>987,200.00</b>	<b>1,137,141.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>
				<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41220	* FICA - Deduction	2,273	2,273	0	1	0	0
41230	* PERF - Deduction	2,451	2,451	0	1	0	0
41370	* Holiday Pay	31,185	1,185	0	1	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	35,909	5,909	0	3	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>35,909</b>	<b>5,909</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>
42210	* Petroleum Products	0	30,000	0	0	0	0
	SUPPLIES SUBTOTAL	0	30,000	0	0	0	0
43120	* Medical & Hospital Services	327,426	346,462	0	328,000	284,650	0
43190	* Other Professional Service	20,000	30,000	0	55,906	48,600	0
43610	* Building & Structures	105,270	55,270	0	105,270	91,300	0
43620	* Equipment Repair	68,970	58,970	0	68,970	59,800	0
43630	* Mainten & Service Cont	395,000	130,000	0	395,000	342,750	0
43920	* Food & Lodging	93,816	93,816	0	93,242	38,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,010,482	714,518	0	1,046,388	865,100	0
44440	* Motor Vehicles	0	50,000	0	0	43,400	0
44490	* Other Equipment	90,750	355,750	0	90,750	78,700	0
	CAPITAL OUTLAY SUBTOTAL	90,750	405,750	0	90,750	122,100	0
	<b>DEPARTMENT TOTALS</b>	<b>1,137,141</b>	<b>1,156,177</b>	<b>0</b>	<b>1,137,141</b>	<b>987,200</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 152 - MISDEMEANANT CO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	35,909.00	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	865,100.00	1,010,482.00			
CAPITAL OUTLAY	122,100.00	90,750.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>987,200.00</b>	<b>1,137,141.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5130 - Health Dept

FUND 153 - HEALTH MAINTENANCE

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	33,688.00	16,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,094.00	1,706.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	36,782.00	17,706.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	500.00	4,598.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,030.00	19,022.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>54,312.00</b>	<b>41,326.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41190 Part-Time	16,000	26,000	0	33,688	33,688	0
SALARIES SUBTOTAL	16,000	26,000	0	33,688	33,688	0
41210 Longevity -Deduction	440	440	0	440	440	0
41220 FICA - Deduction	1,224	1,989	0	2,611	2,611	0
41230 PERF - Deduction	42	42	0	43	43	0
OTHER PERSONAL SERVICES SUBTOTAL	1,706	2,471	0	3,094	3,094	0
<b>TOTAL PERSONAL SERVICES</b>	<b>17,706</b>	<b>28,471</b>	<b>0</b>	<b>36,782</b>	<b>36,782</b>	<b>0</b>
42110 Office Supplies	4,598	0	0	0	0	0
42250 Health Care & Lab Supplies	0	502	0	500	500	0
SUPPLIES SUBTOTAL	4,598	502	0	500	500	0
43210 Freight & Express	0	500	0	500	500	0
43235 Travel - Mileage	3,000	8,000	0	8,000	8,000	0
43240 Telephone	520	520	0	520	520	0
43310 Printing	0	5,087	0	8,010	8,010	0
43630 Mainten & Service Cont	15,502	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	19,022	14,107	0	17,030	17,030	0
44490 Other Equipment	0	12,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	12,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>41,326</b>	<b>55,080</b>	<b>0</b>	<b>54,312</b>	<b>54,312</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 153 - HEALTH MAINTENA

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	33,688.00	16,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,094.00	1,706.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	500.00	4,598.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,030.00	19,022.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 54,312.00	 41,326.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3200 - Animal Control

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

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	12,000.00	16,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>12,000.00</b>	<b>16,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43995 * Other Services & Charges	16,000	16,000	0	12,000	12,000	0
OTHER SERVICES & CHARGES SUBTOTAL	16,000	16,000	0	12,000	12,000	0
<b>DEPARTMENT TOTALS</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 156 - ANIMAL CONTROLS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	12,000.00	16,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	12,000.00	16,000.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4010 - Community Correctional

FUND 160 - JUVENILE HOME DETENTION PROJEC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,000.00	1,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43992 * Refunds of Fines & Costs	1,000	1,000	0	1,000	1,000	0
OTHER SERVICES & CHARGES SUBTOTAL	1,000	1,000	0	1,000	1,000	0
<b>DEPARTMENT TOTALS</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

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

DEPT 0000 - FUND TOTALS

FUND 160 - JUVENILE HOME D

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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	1,000.00	1,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1,000.00	 1,000.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3200 - Animal Control

FUND 163 - LAKE CO ANIMAL SHELTER NON-REV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	3,001.00	3,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,001.00	4,001.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>7,003.00</b>	<b>7,003.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42110 * Office Supplies	1	1	0	0	1	0
42410 * Other Supplies	3,000	9,500	0	3,000	3,000	0
SUPPLIES SUBTOTAL	3,001	9,501	0	3,000	3,001	0
43240 * Telephone	1	1	0	0	1	0
43995 * Other Services & Charges	4,000	11,500	0	4,000	4,000	0
OTHER SERVICES & CHARGES SUBTOTAL	4,001	11,501	0	4,000	4,001	0
44490 * Other Equipment	1	1	0	1	1	0
CAPITAL OUTLAY SUBTOTAL	1	1	0	1	1	0
<b>DEPARTMENT TOTALS</b>	<b>7,003</b>	<b>21,003</b>	<b>0</b>	<b>7,001</b>	<b>7,003</b>	<b>0</b>

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

DEPT 0000 - FUND TOTALS

FUND 163 - LAKE CO ANIMAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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	3,001.00	3,001.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	4,001.00	4,001.00			
CAPITAL OUTLAY	1.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 7,003.00	 7,003.00	 TOTAL REVENUES	 0.00	 0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0600 - Surveyor

FUND 167 - SURVEYOR'S CORNER PERPETUATION

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 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	13,500.00	13,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	72,050.00	72,050.00			
CAPITAL OUTLAY	180,976.00	180,976.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>266,526.00</b>	<b>266,526.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42110 * Office Supplies	3,000	5,000	0	3,000	3,000	0
42210 * Petroleum Products	6,900	2,900	0	6,900	6,900	0
42410 * Other Supplies	3,600	5,600	0	3,600	3,600	0
SUPPLIES SUBTOTAL	13,500	13,500	0	13,500	13,500	0
43190 * Other Professional Service	19,000	19,000	0	19,000	19,000	0
43231 * Travel - Registration	1,700	1,700	0	1,700	1,700	0
43232 * Travel - Meals	500	500	0	500	500	0
43233 * Travel - Lodging	1,200	1,200	0	1,200	1,200	0
43234 * Travel - Trans/Other	1,200	1,200	0	1,200	1,200	0
43235 * Travel - Mileage	200	200	0	200	200	0
43240 * Telephone	3,500	3,500	0	3,500	3,500	0
43310 * Printing	1,250	1,250	0	1,250	1,250	0
43420 * Insurance	6,200	6,200	0	6,200	6,200	0
43620 * Equipment Repair	6,000	6,000	0	6,000	6,000	0
43630 * Mainten & Service Cont	12,400	12,400	0	12,400	12,400	0
43740 * Motor Vehicle Rental	18,900	18,900	0	18,900	18,900	0
OTHER SERVICES & CHARGES SUBTOTAL	72,050	72,050	0	72,050	72,050	0
44440 * Motor Vehicles	27,000	27,000	0	27,000	27,000	0
44490 * Other Equipment	153,976	153,976	0	153,976	153,976	0
CAPITAL OUTLAY SUBTOTAL	180,976	180,976	0	180,976	180,976	0
<b>DEPARTMENT TOTALS</b>	<b>266,526</b>	<b>266,526</b>	<b>0</b>	<b>266,526</b>	<b>266,526</b>	<b>0</b>

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

DEPT 0000 - FUND TOTALS

FUND 167 - SURVEYOR'S CORN

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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	13,500.00	13,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	72,050.00	72,050.00			
CAPITAL OUTLAY	180,976.00	180,976.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>266,526.00</b>	<b>266,526.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5040 - Welfare Family & Children Serv

FUND 168 - FAMILY & CHILDREN WELFARE

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 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	105,464,500.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>105,464,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43810 * TAW Interest	300,000	300,000	0	0	0	0
43820 * TAW Principal	0	20,000,000	0	0	0	0
43835 * 2% Circuit Breaker Debt Serv	2,000,000	2,000,000	0	0	0	0
43961 * CW-Preservation Services	13,100,000	9,857,490	0	0	0	0
43963 * CW-Care of Wards in Institutio	52,500,000	42,550,000	0	0	0	0
43964 * CW-Therapeutic Foster Home	22,400,000	0	0	0	0	0
43965 * CW-Living for Wards	27,750	25,000	0	0	0	0
43967 * CW-Medical/Dental/Clothing/Tui	0	1,840,938	0	0	0	0
43968 * Foster Insurance	500	500	0	0	0	0
43969 * Child Welfare	800,000	803,700	0	0	0	0
43972 * CW-Care of Wards in Foster Hom	2,336,250	22,465,000	0	0	0	0
43975 * Adoption Services	12,000,000	12,000,000	0	0	0	0
43993 * PB-Care of Wards in Institutio	0	17,250,000	0	0	0	0
43994 * PB-Care of Wards in Foster Hom	0	435,000	0	0	0	0
43996 * PB-Independent Living	0	2,750	0	0	0	0
43997 * PB-Medical/Dental/Clothing/Tui	0	1,291,250	0	0	0	0
43998 * Kankakee River Eng	0	0	0	0	0	0
43999 * PB-Preservation Services	0	8,400,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	105,464,500	139,221,628	0	0	0	0
45002 * Non-bud Items (Welfare)	0	762	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	762	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>105,464,500</b>	<b>139,222,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 168 - FAMILY & CHILDR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	: :--REVENUES		: :--REVENUES	
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 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	105,464,500.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
 TOTAL EXPENDITURES	 0.00	 105,464,500.00	 TOTAL REVENUES	 0.00
				0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0500 - Sheriff

FUND 169 - Stop Violence Against Women Ac

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	7,000.00	7,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,000.00	25,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42410	* Other Supplies	7,000	7,000	0	7,000	7,000	0
	SUPPLIES SUBTOTAL	7,000	7,000	0	7,000	7,000	0
43190	* Other Professional Service	25,000	25,000	0	25,000	25,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	25,000	25,000	0	25,000	25,000	0
	<b>DEPARTMENT TOTALS</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 169 - Stop Violence A

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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	7,000.00	7,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,000.00	25,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 6100 - Economic Development

FUND 170 - LAKE CO. COMM DEV ADMIN BUDGET

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	275,392.00	285,391.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	149,836.00	142,729.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	425,228.00	428,120.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	11,500.00	13,200.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	52,660.00	72,100.00			
CAPITAL OUTLAY	2.00	5,001.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>489,390.00</b>	<b>518,421.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41120 * Professionals	205,126	352,463	0	205,026	205,126	0
41160 * Office & Clerical	70,265	116,570	0	70,265	70,265	0
41190 * Part-Time	10,000	2,241	0	1	1	0
SALARIES SUBTOTAL	285,391	471,274	0	275,292	275,392	0
41210 * Longevity -Deduction	3,700	3,880	0	3,880	3,880	0
41220 * FICA - Deduction	22,115	36,601	0	21,364	21,765	0
41230 * PERF - Deduction	26,514	45,903	0	27,017	27,741	0
41237 * Deferred Comp. Match	7,000	4,290	0	4,020	0	0
41240 * Group Insurance -Deduction	83,400	150,032	0	91,200	91,200	0
41340 * Other Comp	0	0	0	0	5,250	0
OTHER PERSONAL SERVICES SUBTOTAL	142,729	240,706	0	147,481	149,836	0
<b>TOTAL PERSONAL SERVICES</b>	<b>428,120</b>	<b>711,981</b>	<b>0</b>	<b>422,773</b>	<b>425,228</b>	<b>0</b>
42110 * Office Supplies	1,500	1,531	0	1,500	1,500	0
42210 * Petroleum Products	1,700	500	0	500	500	0
42390 * Other Repair & Main Supp	3,000	3,000	0	3,000	3,000	0
42410 * Other Supplies	7,000	6,729	0	6,500	6,500	0
SUPPLIES SUBTOTAL	13,200	11,760	0	11,500	11,500	0
43150 * Consultant Fees	32,000	58,201	0	27,500	27,500	0
43220 * Postage	1,100	1,291	0	1,200	1,200	0
43231 * Travel - Registration	6,000	3,212	0	2,840	2,840	0
43232 * Travel - Meals	5,000	3,710	0	2,370	2,370	0
43233 * Travel - Lodging	9,000	7,977	0	4,260	4,260	0
43234 * Travel - Trans/Other	8,000	5,437	0	3,790	3,790	0
43235 * Travel - Mileage	500	240	0	240	240	0
43240 * Telephone	4,500	6,723	0	4,500	4,500	0
43320 * Advertising	1,000	960	0	960	960	0
43630 * Mainten & Service Cont	2,000	2,958	0	2,000	2,000	0
43730 * Property Rental	0	0	0	42,000	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 0 9

DEPT 6100 - Economic Development	FUND 170 - LAKE CO. COMM DEV ADMIN BUDGET						
43910 * Dues & Subscriptions	3,000	4,731	0	3,000	3,000	0	
OTHER SERVICES & CHARGES SUBTOTAL	72,100	95,443	0	94,660	52,660	0	
44410 * Furniture & Fixtures	1	1	0	1	1	0	
44420 * Office Machines	5,000	1	0	1	1	0	
CAPITAL OUTLAY SUBTOTAL	5,001	2	0	2	2	0	
DEPARTMENT TOTALS	518,421	819,188	0	528,935	489,390	0	



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 170 - LAKE CO. COMM D

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	275,392.00	285,391.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	149,836.00	142,729.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	11,500.00	13,200.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	52,660.00	72,100.00			
CAPITAL OUTLAY	2.00	5,001.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 489,390.00	 518,421.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 6100 - Economic Development

FUND 173 - LAKE CO. DEVELOPMENT REHAB.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	1.00	1.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1.00	1.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2.00	2.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2.00	2.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2.00	2.00			
CAPITAL OUTLAY	3.00	3.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>9.00</b>	<b>9.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41190	* Part-Time	1	1	0	1	1	0
	SALARIES SUBTOTAL	1	1	0	1	1	0
41220	* FICA - Deduction	1	1	0	1	1	0
	OTHER PERSONAL SERVICES SUBTOTAL	1	1	0	1	1	0
	TOTAL PERSONAL SERVICES	2	2	0	2	2	0
42210	* Petroleum Products	1	1	0	1	1	0
42390	* Other Repair & Main Supp	1	1	0	1	1	0
	SUPPLIES SUBTOTAL	2	2	0	2	2	0
43510	* Utilities	1	1	0	1	1	0
43740	* Motor Vehicle Rental	1	1	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	2	2	0	2	2	0
44220	* Building & Struct Improvements	1	1,228,763	0	1	1	0
44440	* Motor Vehicles	1	1	0	1	1	0
44490	* Other Equipment	1	1	0	1	1	0
	CAPITAL OUTLAY SUBTOTAL	3	1,228,765	0	3	3	0
	DEPARTMENT TOTALS	9	1,228,771	0	9	9	0

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DEPT 0000 - FUND TOTALS

FUND 173 - LAKE CO. DEVELO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	1.00	1.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1.00	1.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2.00	2.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2.00	2.00			
CAPITAL OUTLAY	3.00	3.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 9.00	 9.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0400 - Recorder

FUND 179 - RECORDER'S PERPETUATION

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	104,000.00	104,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	150,728.00	149,743.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	254,728.00	253,743.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>254,728.00</b>	<b>253,743.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41160 Office & Clerical	54,000	54,000	0	54,000	54,000	0
41190 Part-Time	50,000	190,000	0	50,000	50,000	0
SALARIES SUBTOTAL	104,000	244,000	0	104,000	104,000	0
41220 FICA - Deduction	15,000	25,300	0	15,023	15,023	0
41230 PERF - Deduction	13,810	13,810	0	14,272	14,272	0
41237 Deferred Comp. Match	1,000	1,020	0	1,040	0	0
41240 Group Insurance -Deduction	28,600	28,600	0	28,600	28,600	0
41340 Other Comp	0	0	0	0	1,500	0
41390 Supplemental Pay	91,333	91,333	0	91,333	91,333	0
OTHER PERSONAL SERVICES SUBTOTAL	149,743	160,063	0	150,268	150,728	0
<b>TOTAL PERSONAL SERVICES</b>	<b>253,743</b>	<b>404,063</b>	<b>0</b>	<b>254,268</b>	<b>254,728</b>	<b>0</b>
42110 Office Supplies	0	2,955	0	0	0	0
42240 Househld & Instit Supplies	0	27	0	0	0	0
SUPPLIES SUBTOTAL	0	2,982	0	0	0	0
43145 Legal Services	0	3,967	0	0	0	0
43231 Travel - Registration	0	2,985	0	0	0	0
43232 Travel - Meals	0	2,038	0	0	0	0
43233 Travel - Lodging	0	6,244	0	0	0	0
43234 Travel - Trans/Other	0	3,136	0	0	0	0
43235 Travel - Mileage	0	1,036	0	0	0	0
43630 Mainten & Service Cont	0	127,935	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	147,344	0	0	0	0
44410 Furniture & Fixtures	0	6,996	0	0	0	0
44420 Office Machines	0	6,684	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	13,680	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>253,743</b>	<b>568,070</b>	<b>0</b>	<b>254,268</b>	<b>254,728</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 179 - RECORDER'S PERP

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	104,000.00	104,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	150,728.00	149,743.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	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	 254,728.00	 253,743.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3501 - Emergency Planning

FUND 185 - EMERGENCY LOCAL PLANNING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42110	Office Supplies	0	2,556	0	0	0	0
42120	Lit, Edu., Info & Ref Mat	0	12,221	0	0	0	0
42410	Other Supplies	0	3,597	0	0	0	0
	SUPPLIES SUBTOTAL	0	18,375	0	0	0	0
43220	Postage	0	1,654	0	0	0	0
43231	Travel - Registration	0	1,591	0	0	0	0
43232	Travel - Meals	0	1,741	0	0	0	0
43233	Travel - Lodging	0	2,224	0	0	0	0
43234	Travel - Trans/Other	0	2,648	0	0	0	0
43235	Travel - Mileage	0	1,159	0	0	0	0
43240	Telephone	0	1,648	0	0	0	0
43310	Printing	0	1,901	0	0	0	0
43620	Equipment Repair	0	1,572	0	0	0	0
43910	Dues & Subscriptions	0	1,865	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	18,008	0	0	0	0
44410	Furniture & Fixtures	0	1,676	0	0	0	0
44420	Office Machines	0	3,441	0	0	0	0
44490	Other Equipment	0	29,402	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	34,520	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>70,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 185 - EMERGENCY LOCAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0200 - Auditor

FUND 193 - AUDITOR'S TAX INCENTIVE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	88,697.00	88,508.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	88,697.00	88,508.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	1.00			
CAPITAL OUTLAY	0.00	2.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>88,697.00</b>	<b>88,512.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41220	* FICA - Deduction	5,780	5,780	0	5,780	5,780	0
41230	* PERF - Deduction	7,178	7,178	0	7,367	7,367	0
41390	* Supplemental Pay	75,550	75,550	0	75,550	75,550	0
	OTHER PERSONAL SERVICES SUBTOTAL	88,508	88,508	0	88,697	88,697	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>88,508</b>	<b>88,508</b>	<b>0</b>	<b>88,697</b>	<b>88,697</b>	<b>0</b>
42110	* Office Supplies	1	1	0	0	0	0
	SUPPLIES SUBTOTAL	1	1	0	0	0	0
43190	* Other Professional Service	1	1	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	1	1	0	0	0	0
44410	* Furniture & Fixtures	1	1	0	0	0	0
44420	* Office Machines	1	1	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	2	2	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>88,512</b>	<b>88,512</b>	<b>0</b>	<b>88,697</b>	<b>88,697</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 193 - AUDITOR'S TAX I

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	88,697.00	88,508.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	1.00			
CAPITAL OUTLAY	0.00	2.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 88,697.00	 88,512.00	TOTAL REVENUES	0.00	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0100 - Clerk

FUND 194 - CLERK'S RECORD PERPETUATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	46,000.00	21,838.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,162.00	17,162.00			
CAPITAL OUTLAY	131,000.00	161,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>194,162.00</b>	<b>200,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42110 * Office Supplies	0	0	0	25,000	25,000	0
42410 * Other Supplies	21,838	21,838	0	21,000	21,000	0
SUPPLIES SUBTOTAL	21,838	21,838	0	46,000	46,000	0
43231 * Travel - Registration	2,462	2,462	0	2,462	2,462	0
43232 * Travel - Meals	1,611	1,611	0	1,611	1,611	0
43233 * Travel - Lodging	5,259	5,259	0	5,259	5,259	0
43234 * Travel - Trans/Other	1,483	1,483	0	1,483	1,483	0
43235 * Travel - Mileage	1,347	1,347	0	1,347	1,347	0
43995 * Other Services & Charges	5,000	5,000	0	5,000	5,000	0
OTHER SERVICES & CHARGES SUBTOTAL	17,162	17,162	0	17,162	17,162	0
44410 * Furniture & Fixtures	50,000	50,000	0	25,000	25,000	0
44420 * Office Machines	16,000	16,000	0	16,000	16,000	0
44490 * Other Equipment	95,000	95,000	0	90,000	90,000	0
CAPITAL OUTLAY SUBTOTAL	161,000	161,000	0	131,000	131,000	0
<b>DEPARTMENT TOTALS</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>194,162</b>	<b>194,162</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 194 - CLERK'S RECORD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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	46,000.00	21,838.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,162.00	17,162.00			
CAPITAL OUTLAY	131,000.00	161,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 194,162.00	 200,000.00	 TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0200 - Auditor

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43310 * Printing	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 0 9

DEPT 0300 - Treasurer

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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 - 2009

DEPT 0800 - Prosecutor

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	35,000.00	35,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42130	* Law Books	35,000	35,000	0	35,000	35,000	0
	SUPPLIES SUBTOTAL	35,000	35,000	0	35,000	35,000	0
44420	* Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0850 - Prosecutor IV-D

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42130	* Law Books	5,000	5,000	0	5,000	5,000	0
	SUPPLIES SUBTOTAL	5,000	5,000	0	5,000	5,000	0
	DEPARTMENT TOTALS	5,000	5,000	0	5,000	5,000	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2900 - Lake County Commissioners

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	2,041,500.00	942,341.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,041,500.00</b>	<b>942,341.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43190	* Other Professional Service	0	143,808	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	143,808	0	0	0	0
44310	* Improvements	900,000	756,192	0	2,000,000	2,000,000	0
44500	* Construction & Reconstruction	42,341	42,341	0	500,000	41,500	0
	CAPITAL OUTLAY SUBTOTAL	942,341	798,533	0	2,500,000	2,041,500	0
	<b>DEPARTMENT TOTALS</b>	<b>942,341</b>	<b>942,341</b>	<b>0</b>	<b>2,500,000</b>	<b>2,041,500</b>	<b>0</b>



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

DEPT 2920 - Fairgrounds

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>10,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43610 * Building & Structures	0	0	0	300,000	0	0
43620 * Equipment Repair	0	0	0	10,000	10,000	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	310,000	10,000	0
44310 * Improvements	0	0	0	110,000	0	0
44490 * Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	110,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,000</b>	<b>10,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3030 - Government Center

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44220 Building & Struct Improvements	0	0	0	0	0	0
44490 Other Equipment	0	0	0	19,800	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	19,800	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,800</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3600 - Data Processing Agency

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	1,658,000.00	1,438,000.00			
CAPITAL OUTLAY	442,000.00	337,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,100,000.00</b>	<b>1,775,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43190	* Other Professional Service	800,000	848,450	0	990,000	910,000	0
43240	* Telephone	338,000	363,681	0	338,000	338,000	0
43620	* Equipment Repair	20,000	7,643	0	100,000	25,000	0
43995	* Other Services & Charges	280,000	284,747	0	444,000	385,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,438,000	1,504,523	0	1,872,000	1,658,000	0
44490	* Other Equipment	337,000	337,000	0	467,000	442,000	0
	CAPITAL OUTLAY SUBTOTAL	337,000	337,000	0	467,000	442,000	0
	DEPARTMENT TOTALS	1,775,000	1,841,523	0	2,339,000	2,100,000	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3700 - County Council

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,000,000.00	1,000,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	1,000,000.00	1,000,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,580,000.00	6,900,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>8,580,000.00</b>	<b>7,900,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41240 * Group Insurance -Deduction	1,000,000	1,000,000	0	1,000,000	1,000,000	0
OTHER PERSONAL SERVICES SUBTOTAL	1,000,000	1,000,000	0	1,000,000	1,000,000	0
TOTAL PERSONAL SERVICES	1,000,000	1,000,000	0	1,000,000	1,000,000	0
43830 * Matching Funds	3,500,000	3,500,000	0	3,500,000	4,080,000	0
43835 * 2% Circuit Breaker Debt Serv	0	0	0	2,000,000	0	0
43995 * Other Services & Charges	3,400,000	6,367,664	0	3,500,000	3,500,000	0
OTHER SERVICES & CHARGES SUBTOTAL	6,900,000	9,867,664	0	9,000,000	7,580,000	0
DEPARTMENT TOTALS	7,900,000	10,867,664	0	10,000,000	8,580,000	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4000 - Criminal Courts

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	0	0	0
44420 * Office Machines	0	0	0	16,265	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	16,265	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,265</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5011 - County Highway

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	0.00	0.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42390	* Other Repair & Main Supp	0	150,000	0	0	0	0
	SUPPLIES SUBTOTAL	0	150,000	0	0	0	0
43630	* Mainten & Service Cont	0	100,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	100,000	0	0	0	0
44500	* Construction & Reconstruction	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5060 - Local Roads & Streets

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	700,000.00	665,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>700,000.00</b>	<b>665,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43995	* Other Services & Charges	665,000	665,000	0	700,000	700,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	665,000	665,000	0	700,000	700,000	0
	DEPARTMENT TOTALS	665,000	665,000	0	700,000	700,000	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5130 - Health Dept

FUND 196 - GAMBLING ADMISSION TAX

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44420 * Office Machines	0	0	0	21,500	0	0
44490 * Other Equipment	0	0	0	12,100	0	0
44500 * Construction & Reconstruction	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	33,600	0	0
DEPARTMENT TOTALS	0	0	0	33,600	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 196 - GAMBLING ADMISS

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,000,000.00	1,000,000.00	FEEES	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	9,948,000.00	9,003,000.00			
CAPITAL OUTLAY	2,483,500.00	1,279,341.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 13,471,500.00	 11,322,341.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0200 - Auditor

FUND 199 - E 911

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	3,190,000.00	1,400,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,190,000.00</b>	<b>1,400,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43190 * Other Professional Service	0	0	0	90,000	90,000	0
43995 * Other Services & Charges	1,400,000	1,400,000	0	3,100,000	3,100,000	0
OTHER SERVICES & CHARGES SUBTOTAL	1,400,000	1,400,000	0	3,190,000	3,190,000	0
<b>DEPARTMENT TOTALS</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>0</b>	<b>3,190,000</b>	<b>3,190,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0600 - Surveyor

FUND 199 - E 911

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	235,000.00	235,000.00			
CAPITAL OUTLAY	155,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>390,000.00</b>	<b>335,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43995 * Other Services & Charges	235,000	235,000	0	235,000	235,000	0
OTHER SERVICES & CHARGES SUBTOTAL	235,000	235,000	0	235,000	235,000	0
44490 * Other Equipment	100,000	100,000	0	100,000	100,000	0
44510 * Other Capital Outlay	0	0	0	0	55,000	0
CAPITAL OUTLAY SUBTOTAL	100,000	100,000	0	100,000	155,000	0
<b>DEPARTMENT TOTALS</b>	<b>335,000</b>	<b>335,000</b>	<b>0</b>	<b>335,000</b>	<b>390,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2900 - Lake County Commissioners

FUND 199 - E 911

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	500,000.00	400,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>500,000.00</b>	<b>400,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43995 * Other Services & Charges	400,000	400,000	0	500,000	500,000	0
OTHER SERVICES & CHARGES SUBTOTAL	400,000	400,000	0	500,000	500,000	0
<b>DEPARTMENT TOTALS</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 199 - E 911

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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	3,925,000.00	2,035,000.00			
CAPITAL OUTLAY	155,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>4,080,000.00</b>	<b>2,135,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0600 - Surveyor

FUND 206 - STORM WATER MGT. & SED. CNTL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	80,684.00	80,684.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>80,684.00</b>	<b>80,684.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43995 * Other Services & Charges	80,684	80,684	0	80,684	80,684	0
OTHER SERVICES & CHARGES SUBTOTAL	80,684	80,684	0	80,684	80,684	0
<b>DEPARTMENT TOTALS</b>	<b>80,684</b>	<b>80,684</b>	<b>0</b>	<b>80,684</b>	<b>80,684</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 206 - STORM WATER MGT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 208 - DIV. III ADDICTION MONITORING

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----		: :---REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	42,174.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	6,222.00	34,593.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	6,222.00	76,767.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	23,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	9,000.00		
CAPITAL OUTLAY	0.00	33,000.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>6,222.00</b>	<b>141,767.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41160 * Office & Clerical	27,174	27,174	0	0	0	0
41190 * Part-Time	15,000	15,000	0	0	0	0
SALARIES SUBTOTAL	42,174	42,174	0	0	0	0
41220 * FICA - Deduction	5,615	5,615	0	405	405	0
41230 * PERF - Deduction	4,378	4,378	0	517	517	0
41240 * Group Insurance -Deduction	14,300	14,300	0	0	0	0
41390 * Supplemental Pay	10,300	10,300	0	5,300	5,300	0
OTHER PERSONAL SERVICES SUBTOTAL	34,593	34,593	0	6,222	6,222	0
<b>TOTAL PERSONAL SERVICES</b>	<b>76,767</b>	<b>76,767</b>	<b>0</b>	<b>6,222</b>	<b>6,222</b>	<b>0</b>
42110 * Office Supplies	10,000	10,000	0	0	0	0
42410 * Other Supplies	13,000	13,000	0	0	0	0
SUPPLIES SUBTOTAL	23,000	23,000	0	0	0	0
43130 * Toxicology Lab	3,000	3,000	0	0	0	0
43145 * Legal Services	1,000	1,000	0	0	0	0
43910 * Dues & Subscriptions	5,000	5,000	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	9,000	9,000	0	0	0	0
44420 * Office Machines	15,000	15,000	0	0	0	0
44490 * Other Equipment	18,000	18,000	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	33,000	33,000	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>141,767</b>	<b>141,767</b>	<b>0</b>	<b>6,222</b>	<b>6,222</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 208 - DIV. III ADDICT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	42,174.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,222.00	34,593.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	23,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	9,000.00			
CAPITAL OUTLAY	0.00	33,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 6,222.00	 141,767.00	 TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3910 - Court Administrator

FUND 210 - JURY FEES

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	400,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>400,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43922 * Per Diem Petit Juror's	400,000	400,000	0	400,000	0	0
OTHER SERVICES & CHARGES SUBTOTAL	400,000	400,000	0	400,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 210 - JURY FEES

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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	400,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 400,000.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4032 - LADOS Division 1

FUND 217 - DIVISION I LADOS

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	228,986.00	243,361.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	81,255.00	88,537.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	310,241.00	331,898.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	9,000.00	9,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	51,400.00	50,400.00			
CAPITAL OUTLAY	13,000.00	11,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>383,641.00</b>	<b>402,298.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	27,300	31,270	0	28,685	28,685	0
41120 * Professionals	88,112	84,142	0	89,132	89,132	0
41160 * Office & Clerical	81,949	81,949	0	83,245	65,169	0
41190 * Part-Time	46,000	46,000	0	46,000	46,000	0
SALARIES SUBTOTAL	243,361	243,361	0	247,062	228,986	0
41210 * Longevity -Deduction	1,370	1,370	0	1,370	1,370	0
41220 * FICA - Deduction	18,617	18,617	0	18,860	17,970	0
41230 * PERF - Deduction	18,100	16,800	0	19,552	18,415	0
41237 * Deferred Comp. Match	16,000	16,000	0	2,520	0	0
41240 * Group Insurance -Deduction	34,450	35,750	0	39,000	39,000	0
41340 * Other Comp	0	0	0	0	4,500	0
OTHER PERSONAL SERVICES SUBTOTAL	88,537	88,537	0	81,302	81,255	0
<b>TOTAL PERSONAL SERVICES</b>	<b>331,898</b>	<b>331,898</b>	<b>0</b>	<b>328,364</b>	<b>310,241</b>	<b>0</b>
42110 * Office Supplies	6,500	6,500	0	6,500	6,500	0
42240 * Househld & Instit Supplies	2,500	2,500	0	2,500	2,500	0
SUPPLIES SUBTOTAL	9,000	9,000	0	9,000	9,000	0
43190 * Other Professional Service	25,000	25,000	0	25,000	25,000	0
43231 * Travel - Registration	1,500	1,500	0	1,500	1,500	0
43232 * Travel - Meals	1,300	1,300	0	1,300	1,300	0
43233 * Travel - Lodging	1,600	1,600	0	1,600	1,600	0
43234 * Travel - Trans/Other	500	500	0	500	500	0
43235 * Travel - Mileage	1,500	1,500	0	2,000	2,000	0
43310 * Printing	7,000	7,000	0	7,500	7,500	0
43630 * Mainten & Service Cont	7,500	7,500	0	7,500	7,500	0
43910 * Dues & Subscriptions	1,500	1,500	0	1,500	1,500	0
43992 * Refunds of Fines & Costs	3,000	3,000	0	3,000	3,000	0
OTHER SERVICES & CHARGES SUBTOTAL	50,400	50,400	0	51,400	51,400	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 0 9

DEPT 4032 - LADOS Division 1	FUND 217 - DIVISION I LADOS					
44410 * Furniture & Fixtures	3,000	3,000	0	3,000	3,000	0
44420 * Office Machines	8,000	8,000	0	10,000	10,000	0
CAPITAL OUTLAY SUBTOTAL	11,000	11,000	0	13,000	13,000	0
DEPARTMENT TOTALS	402,298	402,298	0	401,764	383,641	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 0 9

DEPT 0000 - FUND TOTALS

FUND 217 - DIVISION I LADO

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	228,986.00	243,361.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	81,255.00	88,537.00	FEEs	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	51,400.00	50,400.00			
CAPITAL OUTLAY	13,000.00	11,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 383,641.00	 402,298.00	 TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4042 - LADOS Division 2

FUND 218 - DIVISION II LADOS

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	168,990.00	184,724.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	56,608.00	77,487.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	225,598.00	262,211.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	7,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	51,900.00	51,400.00			
CAPITAL OUTLAY	12,500.00	10,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>297,498.00</b>	<b>331,611.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 * Official & Administrators	36,060	36,060	0	37,863	37,863	0
41120 * Professionals	62,417	62,417	0	63,437	63,437	0
41160 * Office & Clerical	66,247	66,247	0	67,024	47,690	0
41190 * Part-Time	20,000	20,000	0	20,000	20,000	0
SALARIES SUBTOTAL	184,724	184,724	0	188,324	168,990	0
41210 * Longevity -Deduction	1,150	1,150	0	1,150	1,150	0
41220 * FICA - Deduction	14,128	14,128	0	14,535	13,303	0
41230 * PERF - Deduction	15,759	15,759	0	16,411	15,005	0
41237 * Deferred Comp. Match	12,000	12,000	0	2,520	0	0
41240 * Group Insurance -Deduction	34,450	34,450	0	23,400	23,400	0
41340 * Other Comp	0	0	0	0	3,750	0
OTHER PERSONAL SERVICES SUBTOTAL	77,487	77,487	0	58,016	56,608	0
<b>TOTAL PERSONAL SERVICES</b>	<b>262,211</b>	<b>262,211</b>	<b>0</b>	<b>246,340</b>	<b>225,598</b>	<b>0</b>
42110 * Office Supplies	5,000	5,000	0	5,000	5,000	0
42240 * Househld & Instit Supplies	2,500	2,500	0	2,500	2,500	0
SUPPLIES SUBTOTAL	7,500	7,500	0	7,500	7,500	0
43190 * Other Professional Service	25,000	25,000	0	25,000	25,000	0
43231 * Travel - Registration	1,500	1,500	0	1,500	1,500	0
43232 * Travel - Meals	1,100	1,100	0	1,100	1,100	0
43233 * Travel - Lodging	1,800	1,800	0	1,800	1,800	0
43234 * Travel - Trans/Other	500	500	0	500	500	0
43235 * Travel - Mileage	1,500	1,500	0	2,000	2,000	0
43310 * Printing	7,500	7,500	0	7,500	7,500	0
43630 * Mainten & Service Cont	7,500	7,500	0	7,500	7,500	0
43910 * Dues & Subscriptions	2,000	2,000	0	2,000	2,000	0
43992 * Refunds of Fines & Costs	3,000	3,000	0	3,000	3,000	0
OTHER SERVICES & CHARGES SUBTOTAL	51,400	51,400	0	51,900	51,900	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 0 9

DEPT 4042 - LADOS Division 2	FUND 218 - DIVISION II LADOS					
44410 * Furniture & Fixtures	2,500	2,500	0	2,500	2,500	0
44420 * Office Machines	8,000	8,000	0	10,000	10,000	0
CAPITAL OUTLAY SUBTOTAL	10,500	10,500	0	12,500	12,500	0
DEPARTMENT TOTALS	331,611	331,611	0	318,240	297,498	0



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DEPT 0000 - FUND TOTALS

FUND 218 - DIVISION II LAD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	168,990.00	184,724.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	56,608.00	77,487.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,500.00	7,500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	51,900.00	51,400.00			
CAPITAL OUTLAY	12,500.00	10,500.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 297,498.00	 331,611.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 227 - DIVISION III DEFENS. DRV. FEE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	0	0	0	0	0	0
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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DEPT 0000 - FUND TOTALS

FUND 227 - DIVISION III DE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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 - 2009

DEPT 5060 - Local Roads & Streets

FUND 229 - NON-REV HWY/DEPOSIT GAMBLING T

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	250,000.00	200,000.00	REIMBURSEMENT	0.00	0.00	0.00
OTHER SERVICES AND CHARGES	285,000.00	250,000.00				
CAPITAL OUTLAY	140,000.00	100,000.00				
OTHER EXPENDITURES	0.00	0.00				
<b>TOTAL EXPENDITURES</b>	<b>675,000.00</b>	<b>550,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42390	* Other Repair & Main Supp	200,000	200,000	0	250,000	250,000	0
	SUPPLIES SUBTOTAL	200,000	200,000	0	250,000	250,000	0
43630	* Mainten & Service Cont	240,000	240,000	0	270,000	260,000	0
43640	* Local Roads & Streets	10,000	10,000	0	30,000	25,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	250,000	250,000	0	300,000	285,000	0
44490	* Other Equipment	100,000	100,000	0	150,000	140,000	0
	CAPITAL OUTLAY SUBTOTAL	100,000	100,000	0	150,000	140,000	0
	<b>DEPARTMENT TOTALS</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>	<b>700,000</b>	<b>675,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 229 - NON-REV HWY/DEP

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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	250,000.00	200,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	285,000.00	250,000.00			
CAPITAL OUTLAY	140,000.00	100,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>675,000.00</b>	<b>550,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

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

FUND 233 - LAKE CO. CASA PROGRAM GRANT FD

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	1,800.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,800.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42110	* Office Supplies	0	0	0	1,800	1,800	0
	SUPPLIES SUBTOTAL	0	0	0	1,800	1,800	0
	DEPARTMENT TOTALS	0	0	0	1,800	1,800	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 0 9

DEPT 0000 - FUND TOTALS

FUND 233 - LAKE CO. CASA P

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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	1,800.00	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	 1,800.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3800 - Circuit Courts

FUND 234 - DOMESTIC RELATIONS COUNCELING

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	35,520.00	35,520.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,718.00	2,717.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	38,238.00	38,237.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	7,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,300.00	3,300.00			
CAPITAL OUTLAY	1,800.00	1,800.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>50,338.00</b>	<b>50,337.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41190	* Part-Time	35,520	35,520	0	35,520	35,520	0
	SALARIES SUBTOTAL	35,520	35,520	0	35,520	35,520	0
41220	* FICA - Deduction	2,717	2,717	0	2,718	2,718	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,717	2,717	0	2,718	2,718	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>38,237</b>	<b>38,237</b>	<b>0</b>	<b>38,238</b>	<b>38,238</b>	<b>0</b>
42110	* Office Supplies	7,000	7,000	0	7,000	7,000	0
	SUPPLIES SUBTOTAL	7,000	7,000	0	7,000	7,000	0
43190	* Other Professional Service	500	500	0	500	500	0
43231	* Travel - Registration	800	800	0	800	800	0
43922	* Per Diem Petit Juror's	2,000	2,000	0	2,000	2,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,300	3,300	0	3,300	3,300	0
44420	* Office Machines	1,800	1,800	0	1,800	1,800	0
	CAPITAL OUTLAY SUBTOTAL	1,800	1,800	0	1,800	1,800	0
45000	* Unappropriated Funds	0	45	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	45	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>50,337</b>	<b>50,382</b>	<b>0</b>	<b>50,338</b>	<b>50,338</b>	<b>0</b>



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

DEPT 0000 - FUND TOTALS

FUND 234 - DOMESTIC RELATI

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	35,520.00	35,520.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,718.00	2,717.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,000.00	7,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,300.00	3,300.00			
CAPITAL OUTLAY	1,800.00	1,800.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>50,338.00</b>	<b>50,337.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0200 - Auditor

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	90,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>90,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43190 * Other Professional Service	0	0	0	90,000	90,000	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	90,000	90,000	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0900 - County Assessor

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	64,901.00	32,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,265.00	2,450.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	71,166.00	34,450.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	201.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	868,811.00	600,000.00			
CAPITAL OUTLAY	7,880.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>948,058.00</b>	<b>634,450.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 Overtime	0	2,906	0	12,900	12,900	0
41190 Part-Time	32,000	56,001	0	52,001	52,001	0
41194 New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	32,000	58,907	0	64,901	64,901	0
41220 FICA - Deduction	2,450	2,978	0	4,965	4,965	0
41230 PERF - Deduction	0	449	0	1,258	1,300	0
41237 Deferred Comp. Match	0	0	0	0	0	0
41240 Group Insurance -Deduction	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	2,450	3,428	0	6,223	6,265	0
<b>TOTAL PERSONAL SERVICES</b>	<b>34,450</b>	<b>62,335</b>	<b>0</b>	<b>71,124</b>	<b>71,166</b>	<b>0</b>
42110 Office Supplies	0	501	0	201	201	0
SUPPLIES SUBTOTAL	0	501	0	201	201	0
43190 Other Professional Service	600,000	812,501	0	612,501	777,501	0
43220 Postage	0	8,760	0	7,250	89,910	0
43235 Travel - Mileage	0	0	0	0	0	0
43310 Printing	0	1,400	0	1,400	1,400	0
43995 Other Services & Charges	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	600,000	822,661	0	621,151	868,811	0
44420 Office Machines	0	0	0	0	7,880	0
44490 Other Equipment	0	2,820	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	2,820	0	0	7,880	0
<b>DEPARTMENT TOTALS</b>	<b>634,450</b>	<b>888,318</b>	<b>0</b>	<b>692,476</b>	<b>948,058</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1000 - Calumet Twp. Assessor

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	65,000.00	73,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,441.00	9,860.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	71,441.00	82,860.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	171,500.00	77,000.00			
CAPITAL OUTLAY	20,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>262,941.00</b>	<b>159,860.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 Overtime	45,000	45,000	0	30,000	15,000	0
41190 Part-Time	28,000	28,000	0	110,000	50,000	0
41194 New Job -Vacant	0	0	0	130,000	0	0
SALARIES SUBTOTAL	73,000	73,000	0	270,000	65,000	0
41220 FICA - Deduction	5,585	5,585	0	20,655	4,976	0
41230 PERF - Deduction	4,275	4,275	0	15,600	1,465	0
41240 Group Insurance -Deduction	0	0	0	15,600	0	0
41340 Other Comp	0	0	0	17,250	0	0
41390 Supplemental Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	9,860	9,860	0	69,105	6,441	0
<b>TOTAL PERSONAL SERVICES</b>	<b>82,860</b>	<b>82,860</b>	<b>0</b>	<b>339,105</b>	<b>71,441</b>	<b>0</b>
43190 Other Professional Service	30,000	30,000	0	60,000	60,000	0
43220 Postage	32,000	32,000	0	31,100	500	0
43235 Travel - Mileage	15,000	15,000	0	45,000	45,000	0
43240 Telephone	0	0	0	10,000	10,000	0
43310 Printing	0	0	0	15,000	15,000	0
43510 Utilities	0	0	0	20,000	20,000	0
43630 Mainten & Service Cont	0	0	0	0	0	0
43730 Property Rental	0	0	0	21,000	21,000	0
OTHER SERVICES & CHARGES SUBTOTAL	77,000	77,000	0	202,100	171,500	0
44420 Office Machines	0	0	0	10,000	10,000	0
44490 Other Equipment	0	0	0	10,000	10,000	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	20,000	20,000	0
<b>DEPARTMENT TOTALS</b>	<b>159,860</b>	<b>159,860</b>	<b>0</b>	<b>561,205</b>	<b>262,941</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1100 - Cedar Creek Twp. Assessor

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	6,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	1,029.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	7,029.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	17,300.00		
CAPITAL OUTLAY	0.00	7,520.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>31,849.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100	* Overtime	6,000	5,993	0	0	0	0
	SALARIES SUBTOTAL	6,000	5,993	0	0	0	0
41220	* FICA - Deduction	459	458	0	0	0	0
41230	* PERF - Deduction	570	396	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,029	854	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>7,029</b>	<b>6,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43190	* Other Professional Service	12,500	0	0	0	0	0
43220	* Postage	3,800	0	0	0	0	0
43310	* Printing	1,000	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	17,300	0	0	0	0	0
44420	* Office Machines	0	0	0	0	0	0
44490	* Other Equipment	7,520	4,699	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	7,520	4,699	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>31,849</b>	<b>11,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1200 - Center Twp. Assessor

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	6,000.00	6,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	752.00	954.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,752.00	6,954.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	640.00	640.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	34,000.00	44,370.00			
CAPITAL OUTLAY	1.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>41,393.00</b>	<b>51,964.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 * Overtime	3,000	3,000	0	3,000	3,000	0
41190 * Part-Time	3,000	3,000	0	3,000	3,000	0
SALARIES SUBTOTAL	6,000	6,000	0	6,000	6,000	0
41220 * FICA - Deduction	459	459	0	459	459	0
41230 * PERF - Deduction	495	495	0	293	293	0
OTHER PERSONAL SERVICES SUBTOTAL	954	954	0	752	752	0
TOTAL PERSONAL SERVICES	6,954	6,954	0	6,752	6,752	0
42110 * Office Supplies	640	640	0	640	640	0
SUPPLIES SUBTOTAL	640	640	0	640	640	0
43190 * Other Professional Service	39,000	39,000	0	34,000	34,000	0
43220 * Postage	5,370	5,370	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	44,370	44,370	0	34,000	34,000	0
44420 * Office Machines	0	0	0	0	1	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	1	0
<b>DEPARTMENT TOTALS</b>	<b>51,964</b>	<b>51,964</b>	<b>0</b>	<b>41,392</b>	<b>41,393</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1300 - Eagle Creek Twp. Assessor

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	200.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	100.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>300.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42110	* Office Supplies	200	0	0	0	0	0
	SUPPLIES SUBTOTAL	200	0	0	0	0	0
43220	* Postage	100	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	100	0	0	0	0	0
	DEPARTMENT TOTALS	300	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1400 - Hanover Twp. Assessor

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	2,901.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	498.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	3,399.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	1.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	3,251.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>6,651.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100	* Overtime	2,900	0	0	0	0	0
41190	* Part-Time	1	0	0	0	0	0
	SALARIES SUBTOTAL	2,901	0	0	0	0	0
41220	* FICA - Deduction	222	0	0	0	0	0
41230	* PERF - Deduction	276	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	498	0	0	0	0	0
	TOTAL PERSONAL SERVICES	3,399	0	0	0	0	0
42110	* Office Supplies	1	0	0	0	0	0
	SUPPLIES SUBTOTAL	1	0	0	0	0	0
43190	* Other Professional Service	1	0	0	0	0	0
43220	* Postage	2,850	0	0	0	0	0
43310	* Printing	400	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,251	0	0	0	0	0
	DEPARTMENT TOTALS	6,651	0	0	0	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1500 - Hobart Twp. Assessor

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	50,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,825.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	53,825.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	6,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	23,000.00	21,750.00			
CAPITAL OUTLAY	8,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>90,825.00</b>	<b>21,750.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41190 * Part-Time	0	0	0	100,000	50,000	0
41194 * New Job -Vacant	0	0	0	20,000	0	0
SALARIES SUBTOTAL	0	0	0	120,000	50,000	0
41220 * FICA - Deduction	0	0	0	9,180	3,825	0
41230 * PERF - Deduction	0	0	0	1,950	0	0
OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	11,130	3,825	0
TOTAL PERSONAL SERVICES	0	0	0	131,130	53,825	0
42110 * Office Supplies	0	0	0	6,000	6,000	0
SUPPLIES SUBTOTAL	0	0	0	6,000	6,000	0
43190 * Other Professional Service	10,000	10,000	0	10,000	10,000	0
43220 * Postage	10,250	10,250	0	11,340	500	0
43235 * Travel - Mileage	0	0	0	10,500	10,500	0
43310 * Printing	1,500	1,500	0	2,000	2,000	0
OTHER SERVICES & CHARGES SUBTOTAL	21,750	21,750	0	33,840	23,000	0
44410 * Furniture & Fixtures	0	0	0	4,000	4,000	0
44420 * Office Machines	0	0	0	4,000	4,000	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	8,000	8,000	0
<b>DEPARTMENT TOTALS</b>	<b>21,750</b>	<b>21,750</b>	<b>0</b>	<b>178,970</b>	<b>90,825</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1600 - North Township Assessor

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	33,320.00			
CAPITAL OUTLAY	0.00	7,880.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>41,200.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43190 * Other Professional Service	15,000	15,000	0	15,000	0	0
43220 * Postage	18,320	18,320	0	18,320	0	0
OTHER SERVICES & CHARGES SUBTOTAL	33,320	33,320	0	33,320	0	0
44420 * Office Machines	7,880	7,880	0	7,880	0	0
CAPITAL OUTLAY SUBTOTAL	7,880	7,880	0	7,880	0	0
<b>DEPARTMENT TOTALS</b>	<b>41,200</b>	<b>41,200</b>	<b>0</b>	<b>41,200</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1700 - Ross Township Assessor

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	80,000.00	22,500.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,070.00	3,803.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	88,070.00	26,303.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	5,000.00	500.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	94,500.00	10,265.00			
CAPITAL OUTLAY	20,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>207,570.00</b>	<b>37,068.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 Overtime	22,500	22,500	0	40,000	20,000	0
41190 Part-Time	0	0	0	120,000	60,000	0
41194 New Job -Vacant	0	0	0	90,000	0	0
SALARIES SUBTOTAL	22,500	22,500	0	250,000	80,000	0
41220 FICA - Deduction	1,722	1,722	0	19,125	6,120	0
41230 PERF - Deduction	2,081	2,081	0	14,357	1,950	0
41240 Group Insurance -Deduction	0	0	0	15,600	0	0
41340 Other Comp	0	0	0	0	0	0
41390 Supplemental Pay	0	0	0	0	0	0
OTHER PERSONAL SERVICES SUBTOTAL	3,803	3,803	0	49,082	8,070	0
<b>TOTAL PERSONAL SERVICES</b>	<b>26,303</b>	<b>26,303</b>	<b>0</b>	<b>299,082</b>	<b>88,070</b>	<b>0</b>
42110 Office Supplies	500	500	0	5,000	5,000	0
SUPPLIES SUBTOTAL	500	500	0	5,000	5,000	0
43190 Other Professional Service	0	0	0	60,000	60,000	0
43220 Postage	8,900	8,900	0	8,900	500	0
43235 Travel - Mileage	500	500	0	20,000	20,000	0
43240 Telephone	0	0	0	4,000	4,000	0
43310 Printing	865	865	0	10,000	10,000	0
OTHER SERVICES & CHARGES SUBTOTAL	10,265	10,265	0	102,900	94,500	0
44420 Office Machines	0	0	0	10,000	10,000	0
44490 Other Equipment	0	0	0	10,000	10,000	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	20,000	20,000	0
<b>DEPARTMENT TOTALS</b>	<b>37,068</b>	<b>37,068</b>	<b>0</b>	<b>426,982</b>	<b>207,570</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1800 - St John Township Assessor

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	55,000.00	35,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	7,135.00	5,830.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	62,135.00	40,830.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	10,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	68,000.00	47,500.00			
CAPITAL OUTLAY	20,000.00	10,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>160,135.00</b>	<b>103,330.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 Overtime	35,000	35,000	0	60,000	30,000	0
41190 Part-Time	0	0	0	25,000	25,000	0
SALARIES SUBTOTAL	35,000	35,000	0	85,000	55,000	0
41220 FICA - Deduction	2,680	2,680	0	6,510	4,210	0
41230 PERF - Deduction	3,150	3,150	0	5,850	2,925	0
OTHER PERSONAL SERVICES SUBTOTAL	5,830	5,830	0	12,360	7,135	0
TOTAL PERSONAL SERVICES	40,830	40,830	0	97,360	62,135	0
42110 Office Supplies	5,000	5,000	0	10,000	10,000	0
SUPPLIES SUBTOTAL	5,000	5,000	0	10,000	10,000	0
43190 Other Professional Service	30,000	30,000	0	55,000	55,000	0
43220 Postage	15,000	15,000	0	15,000	500	0
43235 Travel - Mileage	0	0	0	10,000	10,000	0
43310 Printing	2,500	2,500	0	2,500	2,500	0
OTHER SERVICES & CHARGES SUBTOTAL	47,500	47,500	0	82,500	68,000	0
44420 Office Machines	10,000	10,000	0	10,000	10,000	0
44490 Other Equipment	0	0	0	10,000	10,000	0
CAPITAL OUTLAY SUBTOTAL	10,000	10,000	0	20,000	20,000	0
DEPARTMENT TOTALS	103,330	103,330	0	209,860	160,135	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1900 - West Creek Twp. Assessor

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	4,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	306.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	4,306.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>4,306.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41190	* Part-Time	4,000	0	0	0	0	0
	SALARIES SUBTOTAL	4,000	0	0	0	0	0
41220	* FICA - Deduction	306	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	306	0	0	0	0	0
	TOTAL PERSONAL SERVICES	4,306	0	0	0	0	0
	DEPARTMENT TOTALS	4,306	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2000 - Winfield Twp. Assessor

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	300.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	2,010.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>2,310.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42110	* Office Supplies	300	0	0	0	0	0
	SUPPLIES SUBTOTAL	300	0	0	0	0	0
43220	* Postage	2,010	0	0	0	0	0
43630	* Mainten & Service Cont	0	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,010	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>2,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3600 - Data Processing Agency

FUND 237 - REASSESSMENT 2005

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 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	625,000.00			
CAPITAL OUTLAY	0.00	9,850.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>450,000.00</b>	<b>634,850.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42110 * Office Supplies	0	0	0	0	0	0
42410 * Other Supplies	0	0	0	0	0	0
SUPPLIES SUBTOTAL	0	0	0	0	0	0
43190 * Other Professional Service	625,000	661,000	0	0	0	0
43220 * Postage	0	0	0	0	0	0
43235 * Travel - Mileage	0	0	0	0	0	0
43310 * Printing	0	0	0	0	0	0
43630 * Mainten & Service Cont	0	0	0	450,000	450,000	0
43995 * Other Services & Charges	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	625,000	661,000	0	450,000	450,000	0
44420 * Office Machines	9,850	9,850	0	0	0	0
44490 * Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	9,850	9,850	0	0	0	0
49600 * Cash Transfers	0	0	0	0	0	0
OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>634,850</b>	<b>670,850</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 237 - REASSESSMENT 20

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	320,901.00	181,401.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	32,488.00	24,730.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	21,841.00	6,641.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	1,799,811.00	1,481,866.00			
CAPITAL OUTLAY	75,881.00	35,250.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,250,922.00</b>	<b>1,729,888.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0500 - Sheriff

FUND 239 - SHERIFF'S GRANTS FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	4,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,000.00	25,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>29,000.00</b>	<b>30,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42410	* Other Supplies	5,000	0	0	4,000	4,000	0
	SUPPLIES SUBTOTAL	5,000	0	0	4,000	4,000	0
43620	* Equipment Repair	10,000	38,200	0	10,000	10,000	0
43630	* Mainten & Service Cont	15,000	1,800	0	15,000	15,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	25,000	40,000	0	25,000	25,000	0
	<b>DEPARTMENT TOTALS</b>	<b>30,000</b>	<b>40,000</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 239 - SHERIFF'S GRANT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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	4,000.00	5,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,000.00	25,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>29,000.00</b>	<b>30,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5060 - Local Roads & Streets

FUND 240 - RAINY DAY FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42390 * Other Repair & Main Supp	0	500,000	0	0	0	0
SUPPLIES SUBTOTAL	0	500,000	0	0	0	0
44490 * Other Equipment	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

DEPT 0000 - FUND TOTALS

FUND 240 - RAINY DAY FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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 - 2009

DEPT 2900 - Lake County Commissioners

FUND 242 - Comm Incentive Fund

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	25,750.00	25,750.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	38,619.00	31,700.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	64,369.00	57,450.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,500.00	0.00			
CAPITAL OUTLAY	0.00	56,800.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>71,869.00</b>	<b>114,250.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41160 * Office & Clerical	25,750	25,750	0	25,750	25,750	0
41190 * Part-Time	0	130,000	0	0	0	0
SALARIES SUBTOTAL	25,750	155,750	0	25,750	25,750	0
41220 * FICA - Deduction	3,000	11,000	0	3,196	3,196	0
41230 * PERF - Deduction	3,400	3,400	0	4,073	4,073	0
41237 * Deferred Comp. Match	1,000	1,000	0	1,020	0	0
41240 * Group Insurance -Deduction	14,300	14,300	0	15,600	15,600	0
41340 * Other Comp	0	0	0	0	750	0
41390 * Supplemental Pay	10,000	10,000	0	15,000	15,000	0
OTHER PERSONAL SERVICES SUBTOTAL	31,700	39,700	0	38,889	38,619	0
TOTAL PERSONAL SERVICES	57,450	195,450	0	64,639	64,369	0
43145 * Legal Services	0	0	0	0	7,500	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	7,500	0
44120 * Land Improvements	56,800	106,800	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	56,800	106,800	0	0	0	0
DEPARTMENT TOTALS	114,250	302,250	0	64,639	71,869	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3030 - Government Center

FUND 242 - Comm Incentive Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	60,000.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	4,600.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	64,600.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>64,600.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41190	* Part-Time	0	0	0	0	60,000	0
	SALARIES SUBTOTAL	0	0	0	0	60,000	0
41220	* FICA - Deduction	0	0	0	0	4,600	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	4,600	0
	TOTAL PERSONAL SERVICES	0	0	0	0	64,600	0
	DEPARTMENT TOTALS	0	0	0	0	64,600	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 242 - Comm Incentive

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	85,750.00	25,750.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	43,219.00	31,700.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	7,500.00	0.00			
CAPITAL OUTLAY	0.00	56,800.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>136,469.00</b>	<b>114,250.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5040 - Welfare Family & Children Serv

FUND 243 - CHILDREN PSYCH RES TREATMENT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	750,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>750,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43991 * Residential Treatment	750,000	2,125,714	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	750,000	2,125,714	0	0	0	0
<b>DEPARTMENT TOTALS</b>	<b>750,000</b>	<b>2,125,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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DEPT 0000 - FUND TOTALS

FUND 243 - CHILDREN PSYCH

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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	750,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 750,000.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4000 - Criminal Courts

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	53,534.00	57,995.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	53,534.00	57,995.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>53,534.00</b>	<b>57,995.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41220	* FICA - Deduction	3,790	3,963	0	3,752	3,752	0
41230	* PERF - Deduction	4,705	4,920	0	4,782	4,782	0
41390	* Supplemental Pay	49,500	51,765	0	45,000	45,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	57,995	60,648	0	53,534	53,534	0
	TOTAL PERSONAL SERVICES	57,995	60,648	0	53,534	53,534	0
	DEPARTMENT TOTALS	57,995	60,648	0	53,534	53,534	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

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

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	54,004.00	32,220.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	54,004.00	32,220.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>54,004.00</b>	<b>32,220.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41220	* FICA - Deduction	2,105	2,105	0	3,519	3,519	0
41230	* PERF - Deduction	2,615	2,615	0	4,485	4,485	0
41390	* Supplemental Pay	27,500	27,500	0	46,000	46,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	32,220	32,220	0	54,004	54,004	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>32,220</b>	<b>32,220</b>	<b>0</b>	<b>54,004</b>	<b>54,004</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>32,220</b>	<b>32,220</b>	<b>0</b>	<b>54,004</b>	<b>54,004</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

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

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	51,656.00	35,145.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	51,656.00	35,145.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>51,656.00</b>	<b>35,145.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41150	* Paraprofessionals	0	0	0	0	0	0
	SALARIES SUBTOTAL	0	0	0	0	0	0
41220	* FICA - Deduction	2,295	2,425	0	3,366	3,366	0
41230	* PERF - Deduction	2,850	3,012	0	4,290	4,290	0
41390	* Supplemental Pay	30,000	31,700	0	44,000	44,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	35,145	37,137	0	51,656	51,656	0
	TOTAL PERSONAL SERVICES	35,145	37,137	0	51,656	51,656	0
	DEPARTMENT TOTALS	35,145	37,137	0	51,656	51,656	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	20,545.00	23,430.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	20,545.00	23,430.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>20,545.00</b>	<b>23,430.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41220	* FICA - Deduction	1,530	1,530	0	1,339	1,339	0
41230	* PERF - Deduction	1,900	1,900	0	1,706	1,706	0
41390	* Supplemental Pay	20,000	20,000	0	17,500	17,500	0
	OTHER PERSONAL SERVICES SUBTOTAL	23,430	23,430	0	20,545	20,545	0
	TOTAL PERSONAL SERVICES	23,430	23,430	0	20,545	20,545	0
	DEPARTMENT TOTALS	23,430	23,430	0	20,545	20,545	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4070 - L C Superior Court IV

FUND 245 - ADULT PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	51,660.00	32,220.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	51,660.00	32,220.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>51,660.00</b>	<b>32,220.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41220	* FICA - Deduction	2,105	2,105	0	2,601	3,370	0
41230	* PERF - Deduction	2,615	2,615	0	3,315	4,290	0
41390	* Supplemental Pay	27,500	27,500	0	34,000	44,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	32,220	32,220	0	39,916	51,660	0
	TOTAL PERSONAL SERVICES	32,220	32,220	0	39,916	51,660	0
	DEPARTMENT TOTALS	32,220	32,220	0	39,916	51,660	0

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DEPT 0000 - FUND TOTALS

FUND 245 - ADULT PROBATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	231,399.00	181,010.00	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	 231,399.00	 181,010.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4100 - Juvenile Court

FUND 246 - JUVEN PROBATION ADMINISTRATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	89,814.00	89,623.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	89,814.00	89,623.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>89,814.00</b>	<b>89,623.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41220	* FICA - Deduction	5,855	5,855	0	5,855	5,855	0
41230	* PERF - Deduction	7,268	7,268	0	7,459	7,459	0
41390	* Supplemental Pay	76,500	76,500	0	76,500	76,500	0
	OTHER PERSONAL SERVICES SUBTOTAL	89,623	89,623	0	89,814	89,814	0
	TOTAL PERSONAL SERVICES	89,623	89,623	0	89,814	89,814	0
	DEPARTMENT TOTALS	89,623	89,623	0	89,814	89,814	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 246 - JUVEN PROBATION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	89,814.00	89,623.00	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	 89,814.00	 89,623.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3500 - Emergency Mgmt

FUND 249 - Homeland Security Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	540,272.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>540,272.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44490	* Other Equipment	0	200,505	0	540,272	540,272	0
	CAPITAL OUTLAY SUBTOTAL	0	200,505	0	540,272	540,272	0
45000	* Unappropriated Funds	0	178,043	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	178,043	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>378,548</b>	<b>0</b>	<b>540,272</b>	<b>540,272</b>	<b>0</b>

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

DEPT 0000 - FUND TOTALS

FUND 249 - Homeland Securi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	540,272.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	540,272.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0600 - Surveyor

FUND 250 - Surveyor's Elec. Mapping Data

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	10,400.00	10,400.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	2,080.00	2,080.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	12,480.00	12,480.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	7,250.00	7,250.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	88,080.00	28,080.00		
CAPITAL OUTLAY	18,000.00	18,000.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>125,810.00</b>	<b>65,810.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41190 * Part-Time	10,400	10,400	0	10,400	10,400	0
SALARIES SUBTOTAL	10,400	10,400	0	10,400	10,400	0
41220 * FICA - Deduction	2,080	2,080	0	2,080	2,080	0
OTHER PERSONAL SERVICES SUBTOTAL	2,080	2,080	0	2,080	2,080	0
TOTAL PERSONAL SERVICES	12,480	12,480	0	12,480	12,480	0
42110 * Office Supplies	2,700	2,700	0	2,700	2,700	0
42410 * Other Supplies	4,550	4,550	0	4,550	4,550	0
SUPPLIES SUBTOTAL	7,250	7,250	0	7,250	7,250	0
43190 * Other Professional Service	3,600	3,600	0	3,600	63,600	0
43231 * Travel - Registration	4,600	3,900	0	4,600	4,600	0
43232 * Travel - Meals	1,100	1,100	0	1,100	1,100	0
43233 * Travel - Lodging	900	900	0	900	900	0
43234 * Travel - Trans/Other	900	900	0	900	900	0
43235 * Travel - Mileage	400	400	0	400	400	0
43310 * Printing	150	150	0	150	150	0
43620 * Equipment Repair	350	350	0	350	350	0
43630 * Mainten & Service Cont	15,700	16,400	0	15,700	15,700	0
43910 * Dues & Subscriptions	380	380	0	380	380	0
OTHER SERVICES & CHARGES SUBTOTAL	28,080	28,080	0	28,080	88,080	0
44490 * Other Equipment	18,000	18,000	0	18,000	18,000	0
CAPITAL OUTLAY SUBTOTAL	18,000	18,000	0	18,000	18,000	0
<b>DEPARTMENT TOTALS</b>	<b>65,810</b>	<b>65,810</b>	<b>0</b>	<b>65,810</b>	<b>125,810</b>	<b>0</b>

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

DEPT 0000 - FUND TOTALS

FUND 250 - Surveyor's Elec

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	10,400.00	10,400.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,080.00	2,080.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	7,250.00	7,250.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	88,080.00	28,080.00			
CAPITAL OUTLAY	18,000.00	18,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>125,810.00</b>	<b>65,810.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5130 - Health Dept

FUND 253 - Anti-Bioterrorism

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	35,381.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	20,369.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	55,750.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	1,408.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	7,065.00		
CAPITAL OUTLAY	0.00	4,488.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>68,711.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41140	* Protective Services	35,381	35,381	0	0	0	0
	SALARIES SUBTOTAL	35,381	35,381	0	0	0	0
41220	* FICA - Deduction	2,707	2,707	0	0	0	0
41230	* PERF - Deduction	3,362	3,362	0	0	0	0
41240	* Group Insurance -Deduction	14,300	14,300	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	20,369	20,369	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>55,750</b>	<b>55,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	1,408	1,408	0	0	0	0
	SUPPLIES SUBTOTAL	1,408	1,408	0	0	0	0
43231	* Travel - Registration	264	264	0	0	0	0
43232	* Travel - Meals	616	616	0	0	0	0
43233	* Travel - Lodging	808	808	0	0	0	0
43234	* Travel - Trans/Other	808	808	0	0	0	0
43235	* Travel - Mileage	2,200	2,200	0	0	0	0
43240	* Telephone	1,260	1,260	0	0	0	0
43630	* Mainten & Service Cont	1,109	1,109	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	7,065	7,065	0	0	0	0
44490	* Other Equipment	4,488	4,488	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	4,488	4,488	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>68,711</b>	<b>68,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 253 - Anti-Bioterrori

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	: :--REVENUES-----			
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	35,381.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	20,369.00	FEEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	1,408.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	7,065.00		
CAPITAL OUTLAY	0.00	4,488.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>68,711.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2800 - Weights & Measure

FUND 255 - Weights & Measures User fees

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	16,000.00	23,509.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	48,289.00	60,106.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	64,289.00	83,615.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	13.00	12.00			
CAPITAL OUTLAY	2.00	2.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>64,308.00</b>	<b>83,633.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 * Overtime	0	15,000	0	16,000	16,000	0
41130 * Technicians	22,509	22,509	0	22,509	0	0
41190 * Part-Time	1,000	980	0	0	0	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	23,509	38,489	0	38,509	16,000	0
41220 * FICA - Deduction	4,540	5,688	0	5,918	4,120	0
41230 * PERF - Deduction	5,447	6,872	0	7,542	5,250	0
41237 * Deferred Comp. Match	1,000	1,020	0	1,020	0	0
41240 * Group Insurance -Deduction	14,300	14,300	0	15,600	1,100	0
41390 * Supplemental Pay	34,819	34,819	0	37,819	37,819	0
OTHER PERSONAL SERVICES SUBTOTAL	60,106	62,699	0	67,899	48,289	0
<b>TOTAL PERSONAL SERVICES</b>	<b>83,615</b>	<b>101,188</b>	<b>0</b>	<b>106,408</b>	<b>64,289</b>	<b>0</b>
42110 * Office Supplies	1	1	0	1	1	0
42210 * Petroleum Products	1	1	0	1	1	0
42230 * Clothing	1	1	0	1	1	0
42310 * Equipment Repair Parts	1	1	0	1	1	0
SUPPLIES SUBTOTAL	4	4	0	4	4	0
43231 * Travel - Registration	1	1	0	1	1	0
43232 * Travel - Meals	1	1	0	1	1	0
43233 * Travel - Lodging	1	1	0	1	1	0
43234 * Travel - Trans/Other	1	1	0	1	1	0
43235 * Travel - Mileage	1	1	0	1	1	0
43310 * Printing	1	1	0	1	1	0
43620 * Equipment Repair	1	1	0	1	1	0
43630 * Mainten & Service Cont	1	1	0	1	1	0
43730 * Property Rental	1	1	0	1	1	0
43910 * Dues & Subscriptions	1	1	0	1	1	0
43919 * Laundry & Cleaning	1	1	0	1	1	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2800 - Weights & Measure	FUND 255 - Weights & Measures User fees					
43980 * Court Judgement	1	1	0	1	1	0
43992 * Refunds of Fines & Costs	0	0	0	0	1	0
OTHER SERVICES & CHARGES SUBTOTAL	12	12	0	12	13	0
44440 * Motor Vehicles	1	1	0	1	1	0
44490 * Other Equipment	1	1	0	1	1	0
CAPITAL OUTLAY SUBTOTAL	2	2	0	2	2	0
DEPARTMENT TOTALS	83,633	101,206	0	106,426	64,308	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 255 - Weights & Measu

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	16,000.00	23,509.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	48,289.00	60,106.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	4.00	4.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	13.00	12.00			
CAPITAL OUTLAY	2.00	2.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 64,308.00	 83,633.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0100 - Clerk

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	20,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	25,000.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>45,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41110 Official & Administrators	0	0	0	1	0	0
41150 Paraprofessionals	0	0	0	1	0	0
41160 Office & Clerical	0	0	0	1	0	0
SALARIES SUBTOTAL	0	0	0	3	0	0
42110 Office Supplies	0	0	0	5,000	5,000	0
42410 Other Supplies	0	0	0	15,000	15,000	0
SUPPLIES SUBTOTAL	0	0	0	20,000	20,000	0
43995 Other Services & Charges	0	0	0	25,000	25,000	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	25,000	25,000	0
44410 Furniture & Fixtures	0	0	0	1	0	0
44420 Office Machines	0	0	0	1	0	0
44490 Other Equipment	0	0	0	1	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	3	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,006</b>	<b>45,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3600 - Data Processing Agency

FUND 256 - Website Maintenance Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	200,000.00	200,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43190	* Other Professional Service	200,000	291,000	0	200,000	200,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	200,000	291,000	0	200,000	200,000	0
	<b>DEPARTMENT TOTALS</b>	<b>200,000</b>	<b>291,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 256 - Website Mainten

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	20,000.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	225,000.00	200,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	245,000.00	200,000.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0400 - Recorder

FUND 260 - Recorder's Incentive Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	46,113.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	38,390.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	84,503.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>84,503.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41160	* Office & Clerical	0	0	0	0	46,113	0
	SALARIES SUBTOTAL	0	0	0	0	46,113	0
41220	* FICA - Deduction	0	0	0	0	3,645	0
41230	* PERF - Deduction	0	0	0	0	4,645	0
41240	* Group Insurance -Deduction	0	0	0	0	28,600	0
41340	* Other Comp	0	0	0	0	1,500	0
	OTHER PERSONAL SERVICES SUBTOTAL	0	0	0	0	38,390	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,503</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,503</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 260 - Recorder's Ince

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	46,113.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	38,390.00	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	 84,503.00	 0.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0600 - Surveyor

FUND 264 - MS4

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	117,700.00	117,700.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	71,221.00	77,013.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	188,921.00	194,713.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	105,400.00	104,900.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	345,300.00	343,800.00			
CAPITAL OUTLAY	595,000.00	595,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,234,621.00</b>	<b>1,238,413.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41120 * Professionals	62,000	62,000	0	63,000	62,000	0
41130 * Technicians	32,500	32,500	0	33,000	32,500	0
41190 * Part-Time	23,200	23,200	0	23,200	23,200	0
41194 * New Job -Vacant	0	0	0	2,500	0	0
SALARIES SUBTOTAL	117,700	117,700	0	121,700	117,700	0
41220 * FICA - Deduction	10,535	10,535	0	11,050	11,050	0
41230 * PERF - Deduction	10,878	10,878	0	11,821	11,821	0
41237 * Deferred Comp. Match	6,000	6,000	0	6,240	0	0
41240 * Group Insurance -Deduction	26,000	26,000	0	26,000	26,000	0
41250 * Unemployment Comp - Ded	2,100	2,100	0	2,100	2,100	0
41260 * Workman's Comp - Ded	1,500	1,500	0	1,500	1,500	0
41340 * Other Comp	0	0	0	0	2,250	0
41390 * Supplemental Pay	20,000	20,000	0	14,000	16,500	0
OTHER PERSONAL SERVICES SUBTOTAL	77,013	77,013	0	72,711	71,221	0
<b>TOTAL PERSONAL SERVICES</b>	<b>194,713</b>	<b>194,713</b>	<b>0</b>	<b>194,411</b>	<b>188,921</b>	<b>0</b>
42110 * Office Supplies	3,500	3,500	0	3,500	3,500	0
42120 * Lit, Edu., Info & Ref Mat	16,200	16,200	0	16,200	16,200	0
42210 * Petroleum Products	1,200	1,200	0	1,200	1,200	0
42230 * Clothing	0	0	0	500	500	0
42250 * Health Care & Lab Supplies	22,000	22,000	0	22,000	22,000	0
42410 * Other Supplies	62,000	62,000	0	62,000	62,000	0
SUPPLIES SUBTOTAL	104,900	104,900	0	105,400	105,400	0
43145 * Legal Services	12,000	12,000	0	12,000	12,000	0
43190 * Other Professional Service	197,000	197,000	0	197,000	197,000	0
43231 * Travel - Registration	11,100	11,100	0	11,100	11,100	0
43232 * Travel - Meals	1,600	1,600	0	1,600	1,600	0
43233 * Travel - Lodging	4,200	4,200	0	4,200	4,200	0
43234 * Travel - Trans/Other	4,500	4,500	0	4,500	4,500	0



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

		FUND 264 - MS4					
DEPT 0600	- Surveyor						
43235	* Travel - Mileage	500	500	0	500	500	0
43250	* License & Titles	3,000	3,000	0	3,000	3,000	0
43310	* Printing	7,000	7,000	0	7,000	7,000	0
43320	* Advertising	1,100	1,100	0	1,100	1,100	0
43620	* Equipment Repair	2,500	2,500	0	2,500	2,500	0
43630	* Mainten & Service Cont	92,500	92,500	0	92,500	92,500	0
43710	* Equipment Rentals	6,800	6,800	0	6,800	6,800	0
43910	* Dues & Subscriptions	0	0	0	1,500	1,500	0
	OTHER SERVICES & CHARGES SUBTOTAL	343,800	343,800	0	345,300	345,300	0
44110	* Land Purchases	172,000	172,000	0	172,000	172,000	0
44120	* Land Improvements	32,000	32,000	0	32,000	32,000	0
44410	* Furniture & Fixtures	9,000	9,000	0	9,000	9,000	0
44490	* Other Equipment	62,000	62,000	0	62,000	62,000	0
44510	* Other Capital Outlay	320,000	320,000	0	320,000	320,000	0
	CAPITAL OUTLAY SUBTOTAL	595,000	595,000	0	595,000	595,000	0
45000	* Unappropriated Funds	0	4,396	0	0	0	0
45011	* Settlement & Advances	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	4,396	0	0	0	0
	DEPARTMENT TOTALS	1,238,413	1,242,809	0	1,240,111	1,234,621	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 264 - MS4

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	117,700.00	117,700.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	71,221.00	77,013.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	105,400.00	104,900.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	345,300.00	343,800.00			
CAPITAL OUTLAY	595,000.00	595,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1,234,621.00	 1,238,413.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2950 - Public Works

FUND 268 - Public Works Recycling Grant

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44440 * Motor Vehicles	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
DEPARTMENT TOTALS	0	0	0	0	0	0

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DEPT 0000 - FUND TOTALS

FUND 268 - Public Works Re

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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 - 2009

DEPT 0500 - Sheriff

FUND 277 - Cum Helicopter Improvement Fnd

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	500,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>500,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44490 Other Equipment	0	0	0	0	500,000	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	0	500,000	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 277 - Cum Helicopter

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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	500,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 500,000.00	 0.00	TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0200 - Auditor

FUND 293 - Auditor's Endorsement Fees

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	10,000.00	20,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	64,823.00	49,562.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	74,823.00	69,562.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	20,000.00	20,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	22,000.00	15,000.00			
CAPITAL OUTLAY	14,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>130,823.00</b>	<b>124,562.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 * Overtime	0	5,000	0	5,000	5,000	0
41190 * Part-Time	20,000	8,000	0	5,000	5,000	0
41194 * New Job -Vacant	0	0	0	0	0	0
SALARIES SUBTOTAL	20,000	13,000	0	10,000	10,000	0
41220 * FICA - Deduction	4,667	4,667	0	4,973	4,973	0
41230 * PERF - Deduction	3,895	3,895	0	5,850	5,850	0
41390 * Supplemental Pay	41,000	41,000	0	54,000	54,000	0
OTHER PERSONAL SERVICES SUBTOTAL	49,562	49,562	0	64,823	64,823	0
TOTAL PERSONAL SERVICES	69,562	62,562	0	74,823	74,823	0
42110 * Office Supplies	20,000	15,000	0	20,000	20,000	0
SUPPLIES SUBTOTAL	20,000	15,000	0	20,000	20,000	0
43231 * Travel - Registration	0	1,000	0	1,000	1,000	0
43232 * Travel - Meals	0	1,500	0	1,500	1,500	0
43233 * Travel - Lodging	0	2,500	0	2,500	2,500	0
43234 * Travel - Trans/Other	0	1,000	0	1,000	1,000	0
43235 * Travel - Mileage	0	1,000	0	1,000	1,000	0
43630 * Mainten & Service Cont	15,000	22,000	0	15,000	15,000	0
OTHER SERVICES & CHARGES SUBTOTAL	15,000	29,000	0	22,000	22,000	0
44420 * Office Machines	20,000	30,000	0	14,000	14,000	0
CAPITAL OUTLAY SUBTOTAL	20,000	30,000	0	14,000	14,000	0
DEPARTMENT TOTALS	124,562	136,562	0	130,823	130,823	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 293 - Auditor's Endor

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	10,000.00	20,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	64,823.00	49,562.00	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	22,000.00	15,000.00			
CAPITAL OUTLAY	14,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 130,823.00	 124,562.00	 TOTAL REVENUES	 0.00	 0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5131 - Health Dept - Tobacco Settlmnt

FUND 296 - Health Dept Tobacco Settlement

\*EXPENDITURE/REVENUE SUMMARY:

:---EXPENDITURES-----			:---REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	65,413.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	44,345.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	109,758.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,001.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,004.00	0.00			
CAPITAL OUTLAY	5,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>128,763.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41140 * Protective Services	0	31,168	0	40,000	65,412	0
41190 * Part-Time	0	0	0	100,000	1	0
SALARIES SUBTOTAL	0	31,168	0	140,000	65,413	0
41220 * FICA - Deduction	0	2,386	0	11,000	5,120	0
41230 * PERF - Deduction	0	2,930	0	4,000	6,525	0
41237 * Deferred Comp. Match	0	0	0	1	0	0
41240 * Group Insurance -Deduction	0	13,200	0	15,600	31,200	0
41340 * Other Comp	0	0	0	0	1,500	0
OTHER PERSONAL SERVICES SUBTOTAL	0	18,516	0	30,601	44,345	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>49,684</b>	<b>0</b>	<b>170,601</b>	<b>109,758</b>	<b>0</b>
42110 * Office Supplies	0	2,000	0	10,000	2,000	0
42120 * Lit, Edu., Info & Ref Mat	0	0	0	260,000	1	0
SUPPLIES SUBTOTAL	0	2,000	0	270,000	2,001	0
43210 * Freight & Express	0	0	0	10,000	1	0
43231 * Travel - Registration	0	300	0	10,000	300	0
43232 * Travel - Meals	0	700	0	10,000	700	0
43233 * Travel - Lodging	0	1,000	0	10,000	1,000	0
43234 * Travel - Trans/Other	0	1,000	0	1	1,000	0
43235 * Travel - Mileage	0	3,000	0	10,000	6,000	0
43240 * Telephone	0	1,500	0	0	1,500	0
43310 * Printing	0	0	0	250,000	1	0
43330 * Photo/Blueprinting	0	0	0	50,000	1	0
43630 * Mainten & Service Cont	0	1,500	0	0	1,500	0
43910 * Dues & Subscriptions	0	0	0	200,000	1	0
OTHER SERVICES & CHARGES SUBTOTAL	0	9,000	0	550,001	12,004	0
44490 * Other Equipment	0	5,000	0	0	5,000	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 0 9

DEPT 5131 - Health Dept - Tobacco Settlmnt	FUND 296 - Health Dept Tobacco Settlement						
CAPITAL OUTLAY SUBTOTAL	0	5,000	0	0	5,000	0	
45000 * Unappropriated Funds	0	0	0	0	0	0	
OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0	
DEPARTMENT TOTALS	0	65,684	0	990,602	128,763	0	

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 296 - Health Dept Tob

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	65,413.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	44,345.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,001.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,004.00	0.00			
CAPITAL OUTLAY	5,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>128,763.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5156 - Administrative Services

FUND 310 - PARK'S & REC. BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	1,859,163.00	2,548,150.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,859,163.00</b>	<b>2,548,150.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44500 * Construction & Reconstruction	2,548,150	2,548,150	0	1,859,163	1,859,163	0
CAPITAL OUTLAY SUBTOTAL	2,548,150	2,548,150	0	1,859,163	1,859,163	0
<b>DEPARTMENT TOTALS</b>	<b>2,548,150</b>	<b>2,548,150</b>	<b>0</b>	<b>1,859,163</b>	<b>1,859,163</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 310 - PARK'S & REC. B

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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	1,859,163.00	2,548,150.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 1,859,163.00	 2,548,150.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5156 - Administrative Services

FUND 315 - Park's Revenue Bond Redemption

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	1,294,319.00	1,294,319.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,294,319.00</b>	<b>1,294,319.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44110 * Land Purchases	0	0	0	0	0	0
44500 * Construction & Reconstruction	1,294,319	1,294,319	0	1,294,319	1,294,319	0
CAPITAL OUTLAY SUBTOTAL	1,294,319	1,294,319	0	1,294,319	1,294,319	0
<b>DEPARTMENT TOTALS</b>	<b>1,294,319</b>	<b>1,294,319</b>	<b>0</b>	<b>1,294,319</b>	<b>1,294,319</b>	<b>0</b>

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

DEPT 0000 - FUND TOTALS

FUND 315 - Park's Revenue

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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	1,294,319.00	1,294,319.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,294,319.00</b>	<b>1,294,319.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2900 - Lake County Commissioners

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	2,499,394.00	1,300,000.00			
CAPITAL OUTLAY	2,500,000.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>4,999,394.00</b>	<b>1,300,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43190	* Other Professional Service	0	800	0	800	800	0
43980	* Court Judgement	1,300,000	3,772,185	0	2,498,594	2,498,594	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,300,000	3,772,985	0	2,499,394	2,499,394	0
44500	* Construction & Reconstruction	0	0	0	2,500,000	2,500,000	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	2,500,000	2,500,000	0
	<b>DEPARTMENT TOTALS</b>	<b>1,300,000</b>	<b>3,772,985</b>	<b>0</b>	<b>4,999,394</b>	<b>4,999,394</b>	<b>0</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3100 - Jail

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	1,100.00	1,100.00			
CAPITAL OUTLAY	3,415,932.00	3,390,320.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,417,032.00</b>	<b>3,391,420.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43190	* Other Professional Service	1,100	0	0	1,100	1,100	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,100	0	0	1,100	1,100	0
44500	* Construction & Reconstruction	3,390,320	3,390,320	0	3,415,932	3,415,932	0
	CAPITAL OUTLAY SUBTOTAL	3,390,320	3,390,320	0	3,415,932	3,415,932	0
	<b>DEPARTMENT TOTALS</b>	<b>3,391,420</b>	<b>3,390,320</b>	<b>0</b>	<b>3,417,032</b>	<b>3,417,032</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3700 - County Council

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	400.00	0.00			
CAPITAL OUTLAY	2,577,625.00	1,750,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,578,025.00</b>	<b>1,750,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43190	* Other Professional Service	0	400	0	400	400	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	400	0	400	400	0
44500	* Construction & Reconstruction	1,750,000	1,750,000	0	2,577,625	2,577,625	0
	CAPITAL OUTLAY SUBTOTAL	1,750,000	1,750,000	0	2,577,625	2,577,625	0
	<b>DEPARTMENT TOTALS</b>	<b>1,750,000</b>	<b>1,750,400</b>	<b>0</b>	<b>2,578,025</b>	<b>2,578,025</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4100 - Juvenile Court

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	1,100.00	1,100.00			
CAPITAL OUTLAY	2,608,000.00	2,603,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,609,100.00</b>	<b>2,604,100.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43190	* Other Professional Service	1,100	80	0	1,100	1,100	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,100	80	0	1,100	1,100	0
44500	* Construction & Reconstruction	2,603,000	2,603,000	0	2,608,000	2,608,000	0
	CAPITAL OUTLAY SUBTOTAL	2,603,000	2,603,000	0	2,608,000	2,608,000	0
	<b>DEPARTMENT TOTALS</b>	<b>2,604,100</b>	<b>2,603,080</b>	<b>0</b>	<b>2,609,100</b>	<b>2,609,100</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5011 - County Highway

FUND 320 - COUNTY BOND REDEMPTION

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	400.00	0.00			
CAPITAL OUTLAY	570,990.00	519,040.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>571,390.00</b>	<b>519,040.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43190	* Other Professional Service	0	400	0	400	400	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	400	0	400	400	0
44500	* Construction & Reconstruction	519,040	519,040	0	570,990	570,990	0
	CAPITAL OUTLAY SUBTOTAL	519,040	519,040	0	570,990	570,990	0
	<b>DEPARTMENT TOTALS</b>	<b>519,040</b>	<b>519,440</b>	<b>0</b>	<b>571,390</b>	<b>571,390</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 320 - COUNTY BOND RED

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,502,394.00	1,302,200.00			
CAPITAL OUTLAY	11,672,547.00	8,262,360.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>14,174,941.00</b>	<b>9,564,560.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0200 - Auditor

FUND 325 - Circuit Breaker Debt Service

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	3,081,555.00	3,081,555.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,081,555.00</b>	<b>3,081,555.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43835	* 2% Circuit Breaker Debt Serv	3,081,555	3,081,555	0	3,081,555	3,081,555	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,081,555	3,081,555	0	3,081,555	3,081,555	0
45000	* Unappropriated Funds	0	22,672	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	22,672	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>3,081,555</b>	<b>3,104,227</b>	<b>0</b>	<b>3,081,555</b>	<b>3,081,555</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 325 - Circuit Breaker

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 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	3,081,555.00	3,081,555.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>3,081,555.00</b>	<b>3,081,555.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>
				<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5020 - Cumulative Bridge

FUND 350 - CUMULATIVE BRIDGE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	50,000.00	50,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,808,000.00	3,958,000.00			
CAPITAL OUTLAY	300,000.00	300,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>4,158,000.00</b>	<b>4,308,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42390	* Other Repair & Main Supp	50,000	50,000	0	50,000	50,000	0
	SUPPLIES SUBTOTAL	50,000	50,000	0	50,000	50,000	0
43190	* Other Professional Service	30,000	30,000	0	30,000	30,000	0
43650	* Cumulative Bridge Projects	3,778,000	3,778,000	0	3,778,000	3,778,000	0
43835	* 2% Circuit Breaker Debt Serv	150,000	150,000	0	150,000	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,958,000	3,958,000	0	3,958,000	3,808,000	0
44490	* Other Equipment	300,000	300,000	0	300,000	300,000	0
	CAPITAL OUTLAY SUBTOTAL	300,000	300,000	0	300,000	300,000	0
	<b>DEPARTMENT TOTALS</b>	<b>4,308,000</b>	<b>4,308,000</b>	<b>0</b>	<b>4,308,000</b>	<b>4,158,000</b>	<b>0</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 350 - CUMULATIVE BRID

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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	50,000.00	50,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	3,808,000.00	3,958,000.00			
CAPITAL OUTLAY	300,000.00	300,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>4,158,000.00</b>	<b>4,308,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0300 - Treasurer

FUND 356 - HERMITS LAKE SEWER USER FEE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 0.00	TOTAL REVENUES	0.00	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2900 - Lake County Commissioners

FUND 356 - HERMITS LAKE SEWER USER FEE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	15,000.00	15,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	447,001.00	421,002.00			
CAPITAL OUTLAY	0.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>462,001.00</b>	<b>436,003.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42410	* Other Supplies	15,000	15,000	0	15,000	15,000	0
	SUPPLIES SUBTOTAL	15,000	15,000	0	15,000	15,000	0
43190	* Other Professional Service	16,000	16,000	0	17,000	17,000	0
43240	* Telephone	1	1	0	0	1	0
43510	* Utilities	15,000	15,000	0	15,000	15,000	0
43620	* Equipment Repair	15,000	15,000	0	15,000	15,000	0
43630	* Mainten & Service Cont	325,000	325,000	0	350,000	350,000	0
43710	* Equipment Rentals	1	1	0	0	0	0
43995	* Other Services & Charges	50,000	50,000	0	50,000	50,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	421,002	421,002	0	447,000	447,001	0
44490	* Other Equipment	1	1	0	1	0	0
	CAPITAL OUTLAY SUBTOTAL	1	1	0	1	0	0
	<b>DEPARTMENT TOTALS</b>	<b>436,003</b>	<b>436,003</b>	<b>0</b>	<b>462,001</b>	<b>462,001</b>	<b>0</b>

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

DEPT 0000 - FUND TOTALS

FUND 356 - HERMITS LAKE SE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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	15,000.00	15,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	447,001.00	421,002.00			
CAPITAL OUTLAY	0.00	1.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>462,001.00</b>	<b>436,003.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2900 - Lake County Commissioners

FUND 383 - COMMISSIONERS TAX SALE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----			
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	25,000.00				
CAPITAL OUTLAY	0.00	0.00				
OTHER EXPENDITURES	0.00	0.00				
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>25,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43320	* Advertising	15,000	15,000	0	25,000	0	0
43995	* Other Services & Charges	10,000	10,000	0	10,000	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	25,000	25,000	0	35,000	0	0
45000	* Unappropriated Funds	0	0	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>

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

DEPT 0000 - FUND TOTALS

FUND 383 - COMMISSIONERS T

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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	25,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 25,000.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0200 - Auditor

FUND 385 - Comm. Tax Certificate Sale

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43190 * Other Professional Service	0	583,709	0	500,000	500,000	0
43320 * Advertising	0	316,290	0	500,000	500,000	0
OTHER SERVICES & CHARGES SUBTOTAL	0	900,000	0	1,000,000	1,000,000	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>





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DEPT 0000 - FUND TOTALS

FUND 385 - Comm. Tax Certi

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	1,000,000.00	0.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4002 - Criminal Div Public Defender

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----			
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE	
SALARIES	10,000.00	35,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	81,850.00	83,515.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	91,850.00	118,515.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	50,000.00	45,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	17,000.00	130,000.00			
CAPITAL OUTLAY	12,000.00	12,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>170,850.00</b>	<b>305,515.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41190	* Part-Time	35,000	35,000	0	25,000	10,000	0
	SALARIES SUBTOTAL	35,000	35,000	0	25,000	10,000	0
41220	* FICA - Deduction	7,960	7,960	0	7,191	6,050	0
41230	* PERF - Deduction	6,555	6,555	0	6,800	6,800	0
41390	* Supplemental Pay	69,000	69,000	0	69,000	69,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	83,515	83,515	0	82,991	81,850	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>118,515</b>	<b>118,515</b>	<b>0</b>	<b>107,991</b>	<b>91,850</b>	<b>0</b>
42130	* Law Books	45,000	53,500	0	50,000	50,000	0
	SUPPLIES SUBTOTAL	45,000	53,500	0	50,000	50,000	0
43190	* Other Professional Service	100,000	91,500	0	70,000	10,000	0
43231	* Travel - Registration	4,000	4,000	0	4,000	500	0
43232	* Travel - Meals	4,000	4,000	0	4,000	500	0
43233	* Travel - Lodging	4,000	4,000	0	4,000	500	0
43234	* Travel - Trans/Other	4,000	4,000	0	4,000	500	0
43235	* Travel - Mileage	14,000	14,000	0	14,000	5,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	130,000	121,500	0	100,000	17,000	0
44410	* Furniture & Fixtures	0	0	0	0	0	0
44420	* Office Machines	12,000	12,000	0	12,000	12,000	0
	CAPITAL OUTLAY SUBTOTAL	12,000	12,000	0	12,000	12,000	0
	<b>DEPARTMENT TOTALS</b>	<b>305,515</b>	<b>305,515</b>	<b>0</b>	<b>269,991</b>	<b>170,850</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

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

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	23,000.00	13,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	1,912.00	1,112.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	24,912.00	14,112.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	12,000.00	9,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>36,912.00</b>	<b>23,112.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41190 * Part-Time	13,000	32,500	0	23,000	23,000	0
SALARIES SUBTOTAL	13,000	32,500	0	23,000	23,000	0
41220 * FICA - Deduction	1,112	2,412	0	1,912	1,912	0
OTHER PERSONAL SERVICES SUBTOTAL	1,112	2,412	0	1,912	1,912	0
<b>TOTAL PERSONAL SERVICES</b>	<b>14,112</b>	<b>34,912</b>	<b>0</b>	<b>24,912</b>	<b>24,912</b>	<b>0</b>
43190 * Other Professional Service	2,000	5,000	0	5,000	5,000	0
43231 * Travel - Registration	500	500	0	500	500	0
43232 * Travel - Meals	300	300	0	300	300	0
43233 * Travel - Lodging	1,000	1,000	0	1,000	1,000	0
43234 * Travel - Trans/Other	1,000	1,000	0	1,000	1,000	0
43235 * Travel - Mileage	4,200	1,200	0	4,200	4,200	0
OTHER SERVICES & CHARGES SUBTOTAL	9,000	9,000	0	12,000	12,000	0
<b>DEPARTMENT TOTALS</b>	<b>23,112</b>	<b>43,912</b>	<b>0</b>	<b>36,912</b>	<b>36,912</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 405 - CRIMINAL CRT SUPL. PUB DEFNDR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	15,000.00	15,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	1,148.00	1,148.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	16,148.00	16,148.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	7,500.00	7,500.00		
CAPITAL OUTLAY	7,500.00	7,500.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>31,148.00</b>	<b>31,148.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41190	* Part-Time	15,000	15,000	0	15,000	15,000	0
	SALARIES SUBTOTAL	15,000	15,000	0	15,000	15,000	0
41220	* FICA - Deduction	1,148	1,148	0	1,148	1,148	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,148	1,148	0	1,148	1,148	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>16,148</b>	<b>16,148</b>	<b>0</b>	<b>16,148</b>	<b>16,148</b>	<b>0</b>
43190	* Other Professional Service	7,500	7,500	0	7,500	7,500	0
	OTHER SERVICES & CHARGES SUBTOTAL	7,500	7,500	0	7,500	7,500	0
44420	* Office Machines	7,500	7,500	0	7,500	7,500	0
	CAPITAL OUTLAY SUBTOTAL	7,500	7,500	0	7,500	7,500	0
	<b>DEPARTMENT TOTALS</b>	<b>31,148</b>	<b>31,148</b>	<b>0</b>	<b>31,148</b>	<b>31,148</b>	<b>0</b>

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DEPT 0000 - FUND TOTALS

FUND 405 - CRIMINAL CRT SU

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	48,000.00	63,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	84,910.00	85,775.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	50,000.00	45,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	36,500.00	146,500.00			
CAPITAL OUTLAY	19,500.00	19,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>238,910.00</b>	<b>359,775.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3800 - Circuit Courts

FUND 409 - Alternative Dispute Resolution

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	10,000.00	25,400.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	765.00	1,943.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	10,765.00	27,343.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	25,000.00	5,000.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>35,765.00</b>	<b>32,343.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41190	* Part-Time	25,400	10,400	0	10,000	10,000	0
	SALARIES SUBTOTAL	25,400	10,400	0	10,000	10,000	0
41220	* FICA - Deduction	1,943	1,943	0	765	765	0
	OTHER PERSONAL SERVICES SUBTOTAL	1,943	1,943	0	765	765	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>27,343</b>	<b>12,343</b>	<b>0</b>	<b>10,765</b>	<b>10,765</b>	<b>0</b>
43190	* Other Professional Service	5,000	20,000	0	25,000	25,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,000	20,000	0	25,000	25,000	0
	<b>DEPARTMENT TOTALS</b>	<b>32,343</b>	<b>32,343</b>	<b>0</b>	<b>35,765</b>	<b>35,765</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3900 - Superior Court Civil

FUND 409 - Alternative Dispute Resolution

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	25,000.00	10,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>25,000.00</b>	<b>10,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43190 * Other Professional Service	10,000	10,000	0	25,000	25,000	0
OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	0	25,000	25,000	0
<b>DEPARTMENT TOTALS</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4100 - Juvenile Court

FUND 409 - Alternative Dispute Resolution

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	2,600.00	2,500.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	2,600.00	2,500.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	150.00	150.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,473.00	10,473.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>13,223.00</b>	<b>13,123.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41220	* FICA - Deduction	250	250	0	300	300	0
41230	* PERF - Deduction	250	250	0	300	300	0
41390	* Supplemental Pay	2,000	2,000	0	2,000	2,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	2,500	2,500	0	2,600	2,600	0
	TOTAL PERSONAL SERVICES	2,500	2,500	0	2,600	2,600	0
42110	* Office Supplies	150	150	0	150	150	0
	SUPPLIES SUBTOTAL	150	150	0	150	150	0
43190	* Other Professional Service	8,500	8,500	0	8,500	8,500	0
43231	* Travel - Registration	120	120	0	120	120	0
43232	* Travel - Meals	1	1	0	1	1	0
43233	* Travel - Lodging	1	1	0	1	1	0
43234	* Travel - Trans/Other	1	1	0	1	1	0
43235	* Travel - Mileage	250	250	0	250	250	0
43995	* Other Services & Charges	1,600	1,600	0	1,600	1,600	0
	OTHER SERVICES & CHARGES SUBTOTAL	10,473	10,473	0	10,473	10,473	0
	DEPARTMENT TOTALS	13,123	13,123	0	13,223	13,223	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 409 - Alternative Dis

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	10,000.00	25,400.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	3,365.00	4,443.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	150.00	150.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	60,473.00	25,473.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 73,988.00	 55,466.00	 TOTAL REVENUES	 0.00	 0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3800 - Circuit Courts

FUND 411 - Alt. Dispute Res. Co-Payment

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	3,000.00	8,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	230.00	612.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	3,230.00	8,612.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	10,000.00	5,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>13,230.00</b>	<b>13,612.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41190	* Part-Time	8,000	5,000	0	3,000	3,000	0
	SALARIES SUBTOTAL	8,000	5,000	0	3,000	3,000	0
41220	* FICA - Deduction	612	612	0	230	230	0
	OTHER PERSONAL SERVICES SUBTOTAL	612	612	0	230	230	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>8,612</b>	<b>5,612</b>	<b>0</b>	<b>3,230</b>	<b>3,230</b>	<b>0</b>
43190	* Other Professional Service	5,000	8,000	0	10,000	10,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	5,000	8,000	0	10,000	10,000	0
45000	* Unappropriated Funds	0	410	0	0	0	0
	OTHER EXPENDITURES SUBTOTAL	0	410	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>13,612</b>	<b>14,022</b>	<b>0</b>	<b>13,230</b>	<b>13,230</b>	<b>0</b>

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DEPT 3900 - Superior Court Civil

FUND 411 - Alt. Dispute Res. Co-Payment

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
TOTAL EXPENDITURES	0.00	0.00	TOTAL REVENUES	0.00	0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4100 - Juvenile Court

FUND 411 - Alt. Dispute Res. Co-Payment

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	8,000.00	5,500.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>8,000.00</b>	<b>5,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43190 * Other Professional Service	4,000	8,000	0	6,500	6,500	0
43995 * Other Services & Charges	1,500	1,500	0	1,500	1,500	0
OTHER SERVICES & CHARGES SUBTOTAL	5,500	9,500	0	8,000	8,000	0
<b>DEPARTMENT TOTALS</b>	<b>5,500</b>	<b>9,500</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 411 - Alt. Dispute Re

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	3,000.00	8,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	230.00	612.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	18,000.00	10,500.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 21,230.00	 19,112.00	 TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0300 - Treasurer

FUND 427 - TREASURER'S INCENTIVE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	100,000.00	100,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,700.00	8,575.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	108,700.00	108,575.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	90,000.00	90,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>198,700.00</b>	<b>198,575.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100	* Overtime	50,000	50,000	0	50,000	50,000	0
41190	* Part-Time	50,000	25,000	0	50,000	50,000	0
	SALARIES SUBTOTAL	100,000	75,000	0	100,000	100,000	0
41220	* FICA - Deduction	3,825	3,825	0	3,825	3,825	0
41230	* PERF - Deduction	4,750	4,750	0	4,875	4,875	0
	OTHER PERSONAL SERVICES SUBTOTAL	8,575	8,575	0	8,700	8,700	0
	TOTAL PERSONAL SERVICES	108,575	83,575	0	108,700	108,700	0
43310	* Printing	0	60,000	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	0	60,000	0	0	0	0
44490	* Other Equipment	90,000	55,000	0	90,000	90,000	0
	CAPITAL OUTLAY SUBTOTAL	90,000	55,000	0	90,000	90,000	0
	DEPARTMENT TOTALS	198,575	198,575	0	198,700	198,700	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 427 - TREASURER'S INC

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	100,000.00	100,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	8,700.00	8,575.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	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	90,000.00	90,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>198,700.00</b>	<b>198,575.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0200 - Auditor

FUND 504 - 2244-NW REGIONAL PLAN COMMISSI

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	339,195.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>339,195.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43830 * Matching Funds	339,195	339,195	0	339,195	0	0
OTHER SERVICES & CHARGES SUBTOTAL	339,195	339,195	0	339,195	0	0
<b>DEPARTMENT TOTALS</b>	<b>339,195</b>	<b>339,195</b>	<b>0</b>	<b>339,195</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 504 - 2244-NW REGIONA

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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	339,195.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 339,195.00	 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 0 9

DEPT 2900 - Lake County Commissioners

FUND 514 - HEALTH INSURANCE RESERVE

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	400,000.00	350,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	400,000.00	350,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>400,000.00</b>	<b>350,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41245	* Ancillary Self Insur - Ded	350,000	350,000	0	400,000	400,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	350,000	350,000	0	400,000	400,000	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>
	<b>DEPARTMENT TOTALS</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 514 - HEALTH INSURANC

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	400,000.00	350,000.00	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			
<b>TOTAL EXPENDITURES</b>	<b>400,000.00</b>	<b>350,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2900 - Lake County Commissioners

FUND 541 - NON REVERTING SELF INS FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	100,000.00	100,000.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	100,000.00	100,000.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	2,900,000.00	2,550,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,000,000.00</b>	<b>2,650,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41245	* Ancillary Self Insur - Ded	100,000	100,000	0	100,000	100,000	0
	OTHER PERSONAL SERVICES SUBTOTAL	100,000	100,000	0	100,000	100,000	0
	TOTAL PERSONAL SERVICES	100,000	100,000	0	100,000	100,000	0
43420	* Insurance	2,550,000	2,550,000	0	2,900,000	2,900,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,550,000	2,550,000	0	2,900,000	2,900,000	0
	DEPARTMENT TOTALS	2,650,000	2,650,000	0	3,000,000	3,000,000	0

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DEPT 0000 - FUND TOTALS

FUND 541 - NON REVERTING S

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	100,000.00	100,000.00	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	2,900,000.00	2,550,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 3,000,000.00	 2,650,000.00	TOTAL REVENUES	0.00	0.00

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5060 - Local Roads & Streets

FUND 550 - MAJOR MOVES CONSTRUCTION FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	3,889,089.00	3,889,089.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,889,089.00</b>	<b>3,889,089.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43630 * Mainten & Service Cont	1,089,089	1,089,089	0	1,089,089	1,089,089	0
43640 * Local Roads & Streets	2,800,000	2,800,000	0	2,800,000	2,800,000	0
OTHER SERVICES & CHARGES SUBTOTAL	3,889,089	3,889,089	0	3,889,089	3,889,089	0
<b>DEPARTMENT TOTALS</b>	<b>3,889,089</b>	<b>3,889,089</b>	<b>0</b>	<b>3,889,089</b>	<b>3,889,089</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 550 - MAJOR MOVES CON

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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	3,889,089.00	3,889,089.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,889,089.00</b>	<b>3,889,089.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0500 - Sheriff

FUND 572 - Sheriff's Sale Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	60,000.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	9,000.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	69,000.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	55,000.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	225,000.00		
CAPITAL OUTLAY	0.00	205,000.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>554,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41190	* Part-Time	60,000	9,870	0	80,000	0	0
	SALARIES SUBTOTAL	60,000	9,870	0	80,000	0	0
41220	* FICA - Deduction	9,000	637	0	9,000	0	0
41230	* PERF - Deduction	0	0	0	0	0	0
	OTHER PERSONAL SERVICES SUBTOTAL	9,000	637	0	9,000	0	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>69,000</b>	<b>10,507</b>	<b>0</b>	<b>89,000</b>	<b>0</b>	<b>0</b>
42110	* Office Supplies	30,000	0	0	30,000	0	0
42410	* Other Supplies	25,000	0	0	25,000	0	0
	SUPPLIES SUBTOTAL	55,000	0	0	55,000	0	0
43190	* Other Professional Service	200,000	5,000	0	150,000	0	0
43620	* Equipment Repair	25,000	0	0	25,000	0	0
43630	* Mainten & Service Cont	0	0	0	30,000	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	225,000	5,000	0	205,000	0	0
44410	* Furniture & Fixtures	75,000	0	0	75,000	0	0
44420	* Office Machines	30,000	0	0	30,000	0	0
44440	* Motor Vehicles	50,000	0	0	50,000	0	0
44490	* Other Equipment	50,000	0	0	50,000	0	0
	CAPITAL OUTLAY SUBTOTAL	205,000	0	0	205,000	0	0
	<b>DEPARTMENT TOTALS</b>	<b>554,000</b>	<b>15,507</b>	<b>0</b>	<b>554,000</b>	<b>0</b>	<b>0</b>



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

DEPT 0000 - FUND TOTALS

FUND 572 - Sheriff's Sale

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	60,000.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	9,000.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	55,000.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	225,000.00			
CAPITAL OUTLAY	0.00	205,000.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 0.00	 554,000.00	 TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0100 - Clerk

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	50,000.00	104,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>50,000.00</b>	<b>104,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44410 * Furniture & Fixtures	88,000	88,000	0	50,000	49,999	0
44490 * Other Equipment	16,000	16,000	0	10,000	1	0
CAPITAL OUTLAY SUBTOTAL	104,000	104,000	0	60,000	50,000	0
<b>DEPARTMENT TOTALS</b>	<b>104,000</b>	<b>104,000</b>	<b>0</b>	<b>60,000</b>	<b>50,000</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0200 - Auditor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	10,875.00	17,250.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>10,875.00</b>	<b>17,250.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	0	0	0
44420 * Office Machines	17,250	17,250	0	18,944	10,875	0
CAPITAL OUTLAY SUBTOTAL	17,250	17,250	0	18,944	10,875	0
<b>DEPARTMENT TOTALS</b>	<b>17,250</b>	<b>17,250</b>	<b>0</b>	<b>18,944</b>	<b>10,875</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0300 - Treasurer

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	9,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>9,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44420	* Office Machines	9,500	9,500	0	9,500	0	0
	CAPITAL OUTLAY SUBTOTAL	9,500	9,500	0	9,500	0	0
	DEPARTMENT TOTALS	9,500	9,500	0	9,500	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0500 - Sheriff

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	430,000.00	385,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>430,000.00</b>	<b>385,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44220 * Building & Struct Improvements	0	0	0	0	0	0
44440 * Motor Vehicles	385,000	385,000	0	434,500	430,000	0
CAPITAL OUTLAY SUBTOTAL	385,000	385,000	0	434,500	430,000	0
<b>DEPARTMENT TOTALS</b>	<b>385,000</b>	<b>385,000</b>	<b>0</b>	<b>434,500</b>	<b>430,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0600 - Surveyor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	350,000.00	550,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>350,000.00</b>	<b>550,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44510	* Other Capital Outlay	550,000	550,000	0	550,000	350,000	0
	CAPITAL OUTLAY SUBTOTAL	550,000	550,000	0	550,000	350,000	0
	DEPARTMENT TOTALS	550,000	550,000	0	550,000	350,000	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0800 - Prosecutor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42130	* Law Books	0	0	0	35,000	0	0
	SUPPLIES SUBTOTAL	0	0	0	35,000	0	0
44420	* Office Machines	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0	0
	DEPARTMENT TOTALS	0	0	0	35,000	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0850 - Prosecutor IV-D

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 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-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42130 * Law Books	0	0	0	5,000	0	0
SUPPLIES SUBTOTAL	0	0	0	5,000	0	0
DEPARTMENT TOTALS	0	0	0	5,000	0	0



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1000 - Calumet Twp. Assessor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	29,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>29,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	0	0	0
44420 * Office Machines	12,250	12,250	0	6,800	0	0
44490 * Other Equipment	17,250	17,250	0	3,500	0	0
CAPITAL OUTLAY SUBTOTAL	29,500	29,500	0	10,300	0	0
<b>DEPARTMENT TOTALS</b>	<b>29,500</b>	<b>29,500</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1700 - Ross Township Assessor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	473.00	450.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>473.00</b>	<b>450.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44410 * Furniture & Fixtures	450	450	0	473	473	0
CAPITAL OUTLAY SUBTOTAL	450	450	0	473	473	0
<b>DEPARTMENT TOTALS</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>473</b>	<b>473</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1800 - St John Township Assessor

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 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 - 2009

DEPT 2300 - Cooperative Extention Service

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	13,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>13,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44410 * Furniture & Fixtures	4,000	4,000	0	0	0	0
44420 * Office Machines	9,500	9,500	0	9,600	0	0
CAPITAL OUTLAY SUBTOTAL	13,500	13,500	0	9,600	0	0
<b>DEPARTMENT TOTALS</b>	<b>13,500</b>	<b>13,500</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2400 - Planning Commission

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	30,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>30,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44420 * Office Machines	11,000	11,000	0	25,000	0	0
44490 * Other Equipment	19,000	19,000	0	15,000	0	0
CAPITAL OUTLAY SUBTOTAL	30,000	30,000	0	40,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2650 - Soil & Water Conservation

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----			
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44490 Other Equipment	0	0	0	6,900	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	6,900	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2800 - Weights & Measure

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44440 Motor Vehicles	0	0	0	0	0	0
44490 Other Equipment	0	0	0	34,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	34,000	0	0
DEPARTMENT TOTALS	0	0	0	34,000	0	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2900 - Lake County Commissioners

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	599,375.00	250,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>599,375.00</b>	<b>250,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44310 * Improvements	0	0	0	0	1	0
44420 * Office Machines	0	0	0	0	119,375	0
44500 * Construction & Reconstruction	250,000	250,000	0	500,000	479,999	0
CAPITAL OUTLAY SUBTOTAL	250,000	250,000	0	500,000	599,375	0
<b>DEPARTMENT TOTALS</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>500,000</b>	<b>599,375</b>	<b>0</b>



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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2920 - Fairgrounds

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	26,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>26,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44220 Building & Struct Improvements	0	22,000	0	300,000	0	0
44310 Improvements	0	0	0	110,000	0	0
44440 Motor Vehicles	26,000	24,916	0	0	0	0
44490 Other Equipment	0	1,084	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	26,000	48,000	0	410,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>26,000</b>	<b>48,000</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3030 - Government Center

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	19,800.00	6,800.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>19,800.00</b>	<b>6,800.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44220 * Building & Struct Improvements	0	0	0	0	0	0
44440 * Motor Vehicles	0	0	0	0	0	0
44490 * Other Equipment	6,800	6,800	0	19,800	19,800	0
CAPITAL OUTLAY SUBTOTAL	6,800	6,800	0	19,800	19,800	0
<b>DEPARTMENT TOTALS</b>	<b>6,800</b>	<b>6,800</b>	<b>0</b>	<b>19,800</b>	<b>19,800</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3500 - Emergency Mgmt

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	1,000.00	1,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44410 * Furniture & Fixtures	1,000	1,000	0	1,000	1,000	0
44490 * Other Equipment	0	0	0	402,000	0	0
CAPITAL OUTLAY SUBTOTAL	1,000	1,000	0	403,000	1,000	0
<b>DEPARTMENT TOTALS</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>403,000</b>	<b>1,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3600 - Data Processing Agency

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	629,339.00	622,208.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>629,339.00</b>	<b>622,208.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44420 * Office Machines	1	1	0	0	0	0
44490 * Other Equipment	622,207	622,207	0	350,000	629,339	0
CAPITAL OUTLAY SUBTOTAL	622,208	622,208	0	350,000	629,339	0
<b>DEPARTMENT TOTALS</b>	<b>622,208</b>	<b>622,208</b>	<b>0</b>	<b>350,000</b>	<b>629,339</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3700 - County Council

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	683,292.00	103,292.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>683,292.00</b>	<b>103,292.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44410 * Furniture & Fixtures	103,290	102,290	0	103,290	103,290	0
44420 * Office Machines	1	1,001	0	0	1	0
44490 * Other Equipment	0	0	0	0	580,000	0
44500 * Construction & Reconstruction	1	1	0	0	1	0
CAPITAL OUTLAY SUBTOTAL	103,292	103,292	0	103,290	683,292	0
<b>DEPARTMENT TOTALS</b>	<b>103,292</b>	<b>103,292</b>	<b>0</b>	<b>103,290</b>	<b>683,292</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3800 - Circuit Courts

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	6,625.00	9,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>6,625.00</b>	<b>9,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44410 * Furniture & Fixtures	5,000	5,000	0	5,000	5,000	0
44420 * Office Machines	4,000	4,000	0	4,000	1,625	0
CAPITAL OUTLAY SUBTOTAL	9,000	9,000	0	9,000	6,625	0
<b>DEPARTMENT TOTALS</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>6,625</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3900 - Superior Court Civil

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	14,000.00	27,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>14,000.00</b>	<b>27,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44410 * Furniture & Fixtures	25,000	25,000	0	12,000	12,000	0
44420 * Office Machines	2,000	2,000	0	12,000	2,000	0
CAPITAL OUTLAY SUBTOTAL	27,000	27,000	0	24,000	14,000	0
<b>DEPARTMENT TOTALS</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>	<b>24,000</b>	<b>14,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 3950 - IV-D Court

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	20,000.00	20,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44410 * Furniture & Fixtures	20,000	20,000	0	20,000	20,000	0
44420 * Office Machines	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	20,000	20,000	0	20,000	20,000	0
<b>DEPARTMENT TOTALS</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4000 - Criminal Courts

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	34,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>34,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44410 * Furniture & Fixtures	32,000	32,000	0	0	0	0
44420 * Office Machines	2,500	2,500	0	16,265	0	0
CAPITAL OUTLAY SUBTOTAL	34,500	34,500	0	16,265	0	0
<b>DEPARTMENT TOTALS</b>	<b>34,500</b>	<b>34,500</b>	<b>0</b>	<b>16,265</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4002 - Criminal Div Public Defender

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	9,000.00	19,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>9,000.00</b>	<b>19,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44410	* Furniture & Fixtures	2,500	4,500	0	12,000	9,000	0
44420	* Office Machines	16,500	14,500	0	12,000	0	0
44440	* Motor Vehicles	0	0	0	0	0	0
44490	* Other Equipment	0	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	19,000	19,000	0	24,000	9,000	0
	DEPARTMENT TOTALS	19,000	19,000	0	24,000	9,000	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

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

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	27,500.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>27,500.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44410	* Furniture & Fixtures	0	68,000	0	27,500	27,500	0
44490	* Other Equipment	0	0	0	0	0	0
44500	* Construction & Reconstruction	0	50,000	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	0	118,000	0	27,500	27,500	0
	DEPARTMENT TOTALS	0	118,000	0	27,500	27,500	0

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

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

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEs	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44420 * Office Machines	0	0	0	10,000	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	10,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4050 - Lake Sup Crt-County Div Rm 3

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	2,500.00	2,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44410 * Furniture & Fixtures	2,500	2,500	0	2,500	2,500	0
44420 * Office Machines	0	0	0	16,000	0	0
CAPITAL OUTLAY SUBTOTAL	2,500	2,500	0	18,500	2,500	0
<b>DEPARTMENT TOTALS</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>18,500</b>	<b>2,500</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4070 - L C Superior Court IV

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	10,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>10,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44410 * Furniture & Fixtures	5,000	5,000	0	5,000	0	0
44420 * Office Machines	5,000	5,000	0	5,000	0	0
CAPITAL OUTLAY SUBTOTAL	10,000	10,000	0	10,000	0	0
<b>DEPARTMENT TOTALS</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4100 - Juvenile Court

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	13,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>13,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44410 * Furniture & Fixtures	9,000	9,000	0	0	0	0
44490 * Other Equipment	4,000	4,000	0	12,875	0	0
CAPITAL OUTLAY SUBTOTAL	13,000	13,000	0	12,875	0	0
<b>DEPARTMENT TOTALS</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>12,875</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 4200 - Juvenile Detention Center

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	60,748.00	62,500.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>60,748.00</b>	<b>62,500.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44440 * Motor Vehicles	62,500	36,895	0	0	0	0
44490 * Other Equipment	0	25,605	0	60,748	60,748	0
CAPITAL OUTLAY SUBTOTAL	62,500	62,500	0	60,748	60,748	0
<b>DEPARTMENT TOTALS</b>	<b>62,500</b>	<b>62,500</b>	<b>0</b>	<b>60,748</b>	<b>60,748</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 5130 - Health Dept

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	12,100.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>12,100.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44410 * Furniture & Fixtures	0	0	0	0	0	0
44420 * Office Machines	0	0	0	21,500	0	0
44490 * Other Equipment	0	0	0	12,100	12,100	0
44500 * Construction & Reconstruction	0	0	0	0	0	0
CAPITAL OUTLAY SUBTOTAL	0	0	0	33,600	12,100	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,600</b>	<b>12,100</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 6100 - Economic Development

FUND 651 - CUMULATIVE CAPITAL

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	4,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>4,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
44420	* Office Machines	4,000	4,000	0	1	0	0
	CAPITAL OUTLAY SUBTOTAL	4,000	4,000	0	1	0	0
	DEPARTMENT TOTALS	4,000	4,000	0	1	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 651 - CUMULATIVE CAPI

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	2,926,627.00	2,350,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,926,627.00</b>	<b>2,350,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2100 - Combined Elect & Registration

FUND 680 - LC Voting Sys. Cumulative Fund

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00
OTHER PERSONAL SERVICES	0.00	0.00	FEES	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00
OTHER SERVICES AND CHARGES	0.00	0.00		
CAPITAL OUTLAY	0.00	0.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42110 * Office Supplies	0	0	0	0	0	0
42310 * Equipment Repair Parts	0	0	0	0	0	0
42410 * Other Supplies	0	0	0	0	0	0
SUPPLIES SUBTOTAL	0	0	0	0	0	0
43995 * Other Services & Charges	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0	0
44420 * Office Machines	0	639,471	0	643,451	0	0
44490 * Other Equipment	0	639,471	0	643,451	0	0
CAPITAL OUTLAY SUBTOTAL	0	1,278,943	0	1,286,903	0	0
<b>DEPARTMENT TOTALS</b>	<b>0</b>	<b>1,278,943</b>	<b>0</b>	<b>1,286,903</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 680 - LC Voting Sys.

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 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 - 2009

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

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

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	180,257.00	132,153.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	138,730.00	73,561.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	318,987.00	205,714.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	0.00	0.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	0.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>318,987.00</b>	<b>205,714.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41120 * Professionals	102,300	129,300	0	135,765	129,300	0
41130 * Technicians	6,896	34,896	0	36,641	28,000	0
41160 * Office & Clerical	6,725	6,725	0	7,071	6,725	0
41190 * Part-Time	16,232	16,092	0	5,411	16,232	0
SALARIES SUBTOTAL	132,153	187,013	0	184,888	180,257	0
41210 * Longevity -Deduction	630	770	0	850	850	0
41220 * FICA - Deduction	10,158	14,366	0	16,875	14,030	0
41230 * PERF - Deduction	11,073	16,298	0	20,954	16,300	0
41237 * Deferred Comp. Match	5,500	5,500	0	2,000	0	0
41240 * Group Insurance -Deduction	46,200	74,800	0	105,300	105,300	0
41340 * Other Comp	0	0	0	0	2,250	0
OTHER PERSONAL SERVICES SUBTOTAL	73,561	111,734	0	145,979	138,730	0
<b>TOTAL PERSONAL SERVICES</b>	<b>205,714</b>	<b>298,747</b>	<b>0</b>	<b>330,867</b>	<b>318,987</b>	<b>0</b>
42110 * Office Supplies	0	0	0	0	0	0
SUPPLIES SUBTOTAL	0	0	0	0	0	0
43231 * Travel - Registration	0	0	0	0	0	0
43232 * Travel - Meals	0	0	0	0	0	0
43233 * Travel - Lodging	0	0	0	0	0	0
43234 * Travel - Trans/Other	0	0	0	0	0	0
43235 * Travel - Mileage	0	0	0	0	0	0
43240 * Telephone	0	0	0	0	0	0
43310 * Printing	0	0	0	0	0	0
43630 * Mainten & Service Cont	0	0	0	0	0	0
43730 * Property Rental	0	0	0	70,000	0	0
43910 * Dues & Subscriptions	0	0	0	0	0	0
43920 * Food & Lodging	0	0	0	0	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	70,000	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 0 9

DEPT 4150 - Juvenile Court/C.A.S.A.	FUND 706 - JUVENILE COURT C.A.S.A.				
DEPARTMENT TOTALS	205,714	298,747	0	400,867	318,987
					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 0 9

DEPT 0000 - FUND TOTALS

FUND 706 - JUVENILE COURT

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	180,257.00	132,153.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	138,730.00	73,561.00	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	 318,987.00	 205,714.00	 TOTAL REVENUES	 0.00	 0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0200 - Auditor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43190 * Other Professional Service	0	0	0	90,000	0	0
OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	90,000	0	0
DEPARTMENT TOTALS	0	0	0	90,000	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0900 - County Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,783.00	10,272.00	FEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	6,783.00	10,272.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	4,156.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	19,576.00	5,092.00			
CAPITAL OUTLAY	5,531.00	5,937.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>33,890.00</b>	<b>25,457.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT :-----DESCRIPTION-----	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
41100 Overtime	0	0	0	10,000	0	0
SALARIES SUBTOTAL	0	0	0	10,000	0	0
41220 FICA - Deduction	671	771	0	1,536	450	0
41230 PERF - Deduction	833	933	0	1,958	565	0
41390 Supplemental Pay	8,768	9,878	0	9,768	5,768	0
OTHER PERSONAL SERVICES SUBTOTAL	10,272	11,582	0	13,262	6,783	0
TOTAL PERSONAL SERVICES	10,272	11,582	0	23,262	6,783	0
42110 Office Supplies	4,156	4,750	0	4,500	2,000	0
SUPPLIES SUBTOTAL	4,156	4,750	0	4,500	2,000	0
43231 Travel - Registration	475	2,030	0	1,275	2,462	0
43232 Travel - Meals	1,054	1,904	0	2,054	3,538	0
43233 Travel - Lodging	1,054	3,821	0	4,054	4,054	0
43234 Travel - Trans/Other	134	596	0	634	634	0
43235 Travel - Mileage	2,375	2,660	0	5,047	8,888	0
OTHER SERVICES & CHARGES SUBTOTAL	5,092	11,012	0	13,064	19,576	0
44420 Office Machines	5,937	9,531	0	9,531	5,531	0
44490 Other Equipment	0	3,000	0	3,000	0	0
CAPITAL OUTLAY SUBTOTAL	5,937	12,531	0	12,531	5,531	0
DEPARTMENT TOTALS	25,457	39,875	0	53,357	33,890	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1000 - Calumet Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	17,000.00	15,000.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>17,000.00</b>	<b>15,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43231	* Travel - Registration	3,000	3,000	0	4,000	4,000	0
43232	* Travel - Meals	3,000	3,000	0	4,000	4,000	0
43234	* Travel - Trans/Other	3,000	3,000	0	4,000	4,000	0
43235	* Travel - Mileage	6,000	6,000	0	5,000	5,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	15,000	15,000	0	17,000	17,000	0
	<b>DEPARTMENT TOTALS</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1100 - Cedar Creek Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	6,300.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>6,300.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43231	* Travel - Registration	800	100	0	0	0	0
43232	* Travel - Meals	1,000	150	0	0	0	0
43233	* Travel - Lodging	3,000	232	0	0	0	0
43234	* Travel - Trans/Other	500	38	0	0	0	0
43235	* Travel - Mileage	1,000	531	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	6,300	1,051	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>6,300</b>	<b>1,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1200 - Center Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	1,265.00	1,265.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,265.00</b>	<b>1,265.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43231	* Travel - Registration	1,263	100	0	1,263	1,263	0
43234	* Travel - Trans/Other	1	1	0	1	1	0
43235	* Travel - Mileage	1	1,164	0	1	1	0
	OTHER SERVICES & CHARGES SUBTOTAL	1,265	1,265	0	1,265	1,265	0
	DEPARTMENT TOTALS	1,265	1,265	0	1,265	1,265	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1300 - Eagle Creek Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	375.00			
CAPITAL OUTLAY	0.00	3,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>3,375.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43235	* Travel - Mileage	375	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	375	0	0	0	0	0
44420	* Office Machines	3,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3,000	0	0	0	0	0
	DEPARTMENT TOTALS	3,375	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1500 - Hobart Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	3,350.00	3,350.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>3,350.00</b>	<b>3,350.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43231	* Travel - Registration	300	300	0	300	300	0
43234	* Travel - Trans/Other	50	50	0	50	50	0
43235	* Travel - Mileage	3,000	3,000	0	3,000	3,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	3,350	3,350	0	3,350	3,350	0
	DEPARTMENT TOTALS	3,350	3,350	0	3,350	3,350	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1600 - North Township Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 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	4,749.00		
CAPITAL OUTLAY	0.00	1,682.00		
OTHER EXPENDITURES	0.00	0.00		
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>6,431.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43231	* Travel - Registration	1,187	1,187	0	1,187	0	0
43232	* Travel - Meals	1,484	1,484	0	1,484	0	0
43234	* Travel - Trans/Other	0	0	0	0	0	0
43235	* Travel - Mileage	2,078	2,078	0	2,078	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	4,749	4,749	0	4,749	0	0
44420	* Office Machines	1,682	1,682	0	3,841	0	0
	CAPITAL OUTLAY SUBTOTAL	1,682	1,682	0	3,841	0	0
	<b>DEPARTMENT TOTALS</b>	<b>6,431</b>	<b>6,431</b>	<b>0</b>	<b>8,590</b>	<b>0</b>	<b>0</b>



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1700 - Ross Township Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	2,273.00	2,165.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,273.00</b>	<b>2,165.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43231	* Travel - Registration	65	0	0	68	68	0
43232	* Travel - Meals	914	664	0	960	960	0
43233	* Travel - Lodging	653	909	0	686	686	0
43234	* Travel - Trans/Other	26	151	0	27	27	0
43235	* Travel - Mileage	507	441	0	532	532	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,165	2,165	0	2,273	2,273	0
	DEPARTMENT TOTALS	2,165	2,165	0	2,273	2,273	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1800 - St John Township Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	12,000.00	23,000.00			
CAPITAL OUTLAY	5,000.00	6,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>17,000.00</b>	<b>29,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43231	* Travel - Registration	3,000	3,000	0	5,000	2,000	0
43232	* Travel - Meals	9,000	9,000	0	5,000	2,000	0
43233	* Travel - Lodging	6,000	6,000	0	6,000	3,000	0
43234	* Travel - Trans/Other	1,000	1,000	0	1,000	1,000	0
43235	* Travel - Mileage	4,000	4,000	0	12,000	4,000	0
	OTHER SERVICES & CHARGES SUBTOTAL	23,000	23,000	0	29,000	12,000	0
44490	* Other Equipment	6,000	6,000	0	6,000	5,000	0
	CAPITAL OUTLAY SUBTOTAL	6,000	6,000	0	6,000	5,000	0
	<b>DEPARTMENT TOTALS</b>	<b>29,000</b>	<b>29,000</b>	<b>0</b>	<b>35,000</b>	<b>17,000</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 1900 - West Creek Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	3,000.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>3,000.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42110	* Office Supplies	0	0	0	0	0	0
	SUPPLIES SUBTOTAL	0	0	0	0	0	0
44490	* Other Equipment	3,000	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	3,000	0	0	0	0	0
	DEPARTMENT TOTALS	3,000	0	0	0	0	0

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2000 - Winfield Twp. Assessor

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	594.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	0.00	297.00			
CAPITAL OUTLAY	0.00	594.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>1,485.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
42110	* Office Supplies	594	0	0	0	0	0
	SUPPLIES SUBTOTAL	594	0	0	0	0	0
43235	* Travel - Mileage	297	0	0	0	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	297	0	0	0	0	0
44420	* Office Machines	594	0	0	0	0	0
	CAPITAL OUTLAY SUBTOTAL	594	0	0	0	0	0
	<b>DEPARTMENT TOTALS</b>	<b>1,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2505 - Property Tax Board of Appeals

FUND 710 - SALES DISCLOSURE FUND

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----			:--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION		2009 RECMNDED ESTIMATE	2008 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	2,375.00	2,375.00			
CAPITAL OUTLAY	0.00	0.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>2,375.00</b>	<b>2,375.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43231	* Travel - Registration	200	200	0	200	200	0
43232	* Travel - Meals	600	600	0	600	600	0
43233	* Travel - Lodging	1,000	1,000	0	1,000	1,000	0
43234	* Travel - Trans/Other	200	200	0	200	200	0
43235	* Travel - Mileage	375	375	0	375	375	0
	OTHER SERVICES & CHARGES SUBTOTAL	2,375	2,375	0	2,375	2,375	0
	<b>DEPARTMENT TOTALS</b>	<b>2,375</b>	<b>2,375</b>	<b>0</b>	<b>2,375</b>	<b>2,375</b>	<b>0</b>

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND TOTALS

FUND 710 - SALES DISCLOSUR

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	:--REVENUES-----	2009 RECMNDED ESTIMATE	2008 ORIGINAL ESTIMATE
SALARIES	0.00	0.00	ADMISSIONS	0.00	0.00
OTHER PERSONAL SERVICES	6,783.00	10,272.00	FEEES	0.00	0.00
PERSONAL SERVICES SUBTOTAL	0.00	0.00	MISCELLANEOUS REVENUES	0.00	0.00
SUPPLIES	2,000.00	4,750.00	REIMBURSEMENT	0.00	0.00
OTHER SERVICES AND CHARGES	57,839.00	63,968.00			
CAPITAL OUTLAY	10,531.00	20,213.00			
OTHER EXPENDITURES	0.00	0.00			
 TOTAL EXPENDITURES	 77,153.00	 99,203.00	TOTAL REVENUES	 0.00	 0.00

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## COUNTY COUNCIL

### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 2600 - Drainage Board

FUND 790 - DRAINAGE IMPROVEMENTS

\*EXPENDITURE/REVENUE SUMMARY:

EXPENDITURES	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	REVENUES	2009 RECMNDED ESTIMATE	2008 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	145,441.00	197,092.00			
CAPITAL OUTLAY	1,454,411.00	1,670,922.00			
OTHER EXPENDITURES	0.00	0.00			
<b>TOTAL EXPENDITURES</b>	<b>1,599,852.00</b>	<b>1,868,014.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>

\*EXPENDITURE DETAIL:

OBJECT	DESCRIPTION	2008 ORIGINAL APPROPRIATION	2008 ADJUSTED APPROPRIATION	2009 ACTUAL AS OF 12/09	2009 REQUESTED APPROPRIATION	2009 COUNCIL ACTION	2009 STATE APPROPRIATION
43160	* Little Calumet River Eng	82,686	273,221	0	82,686	81,758	0
43165	* Kankakee River Eng	64,406	64,406	0	64,406	63,683	0
43835	* 2% Circuit Breaker Debt Serv	50,000	50,000	0	50,000	0	0
	OTHER SERVICES & CHARGES SUBTOTAL	197,092	387,627	0	197,092	145,441	0
44520	* Little Cal River Construction	1,026,865	1,016,229	0	1,026,865	817,584	0
44530	* Kankakee River Construction	644,057	644,057	0	644,057	636,827	0
	CAPITAL OUTLAY SUBTOTAL	1,670,922	1,660,286	0	1,670,922	1,454,411	0
	DEPARTMENT TOTALS	1,868,014	2,047,913	0	1,868,014	1,599,852	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 0 9

DEPT 0000 - FUND TOTALS

FUND 790 - DRAINAGE IMPROV

\*EXPENDITURE/REVENUE SUMMARY:

:--EXPENDITURES-----		: :--REVENUES-----		
	2009 RECMNDED APPROPRIATION	2008 ORIGINAL APPROPRIATION	2009 RECMNDED ESTIMATE	2008 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	145,441.00	197,092.00		
CAPITAL OUTLAY	1,454,411.00	1,670,922.00		
OTHER EXPENDITURES	0.00	0.00		
TOTAL EXPENDITURES	1,599,852.00	1,868,014.00	TOTAL REVENUES	0.00



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### DEPARTMENTAL BUDGET ESTIMATE - 2009

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		6
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	1100	Cedar Creek Twp. Assessor		22
1	1200	Center Twp. Assessor		23
1	1300	Eagle Creek Twp. Assessor		25
1	1400	Hanover Twp. Assessor		26
1	1500	Hobart Twp. Assessor		27
1	1600	North Township Assessor		29
1	1700	Ross Township Assessor		30
1	1800	St John Township Assessor		32
1	1900	West Creek Twp. Assessor		34
1	2000	Winfield Twp. Assessor		35
1	2100	Combined Elect & Registration		36
1	2300	Cooperative Extention Service		38

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### DEPARTMENTAL BUDGET ESTIMATE - 2009

DEPT 0000 - FUND 0 -

*PAGE NUMBER INDEX:			
FUND	DEPT	:-----DESCRIPTION-----:	PAGE
1	2400	Planning Commission	39
1	2505	Property Tax Board of Appeals	41
1	2600	Drainage Board	42
1	2650	Soil & Water Conservation	43
1	2700	Veteran Service	44
1	2800	Weights & Measure	45
1	2900	Lake County Commissioners	47
1	2920	Fairgrounds	49
1	2950	Public Works	50
1	3000	Hammond & Gary Courthouses	51
1	3030	Government Center	52
1	3100	Jail	54
1	3150	Jail Work Release	56
1	3200	Animal Control	58
1	3500	Emergency Mgmt	59
1	3600	Data Processing Agency	60
1	3700	County Council	61
1	3800	Circuit Courts	63
1	3900	Superior Court Civil	64
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1	4150	Juvenile Court/C.A.S.A.	80
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102	5017	Motor Vehicle	89
102	TOTAL	COUNTY HIGHWAY	90
104	0800	Prosecutor	91
104	TOTAL	PROSECUTOR'S IN	93
105	5130	Health Dept	94
105	5131	Health Dept - Tobacco Settlmnt	96
105	TOTAL	COUNTY HEALTH	97
106	2400	Planning Commission	98
106	TOTAL	UNSAFE BUILDING	99
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110	0500	Sheriff	111
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110	TOTAL	DRUG FREE COMMU	113
112	5060	Local Roads & Streets	114
112	TOTAL	LOCAL ROADS & S	115
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117	5153	Park Services	118
117	5154	Planning	119
117	5155	Business Development	120
117	5156	Administrative Services	122
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127	0800	Prosecutor	124
127	TOTAL	PROSECUTOR'S EL	126
131	2920	Fairgrounds	127
131	TOTAL	SPECIAL NON-REV	128
135	0800	Prosecutor	129
135	TOTAL	PROSECUTOR'S PR	131
143	4000	Criminal Courts	132

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143	4040	Lake Sup Crt-County Div-Rm 2	135
143	4050	Lake Sup Crt-County Div Rm 3	136
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143	TOTAL	SUPPLEMENTAL AD	139
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144	TOTAL	SUPPLEMENTAL JU	142
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152	TOTAL	MISDEMEANANT CO	144
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153	TOTAL	HEALTH MAINTENA	146
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156	TOTAL	ANIMAL CONTROLS	148
160	4010	Community Correctional	149
160	TOTAL	JUVENILE HOME D	150
163	3200	Animal Control	151
163	TOTAL	LAKE CO ANIMAL	152
167	0600	Surveyor	153
167	TOTAL	SURVEYOR'S CORN	154
168	5040	Welfare Family & Children Serv	155
168	TOTAL	FAMILY & CHILDR	156
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193	TOTAL	AUDITOR'S TAX I	169
194	0100	Clerk	170
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208	TOTAL	DIV. III ADDICT	193
210	3910	Court Administrator	194
210	TOTAL	JURY FEES	195
217	4032	LADOS Division 1	196
217	TOTAL	DIVISION I LADO	198
218	4042	LADOS Division 2	199
218	TOTAL	DIVISION II LAD	201
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237	0200	Auditor	210
237	0900	County Assessor	211
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237	1100	Cedar Creek Twp. Assessor	213
237	1200	Center Twp. Assessor	214
237	1300	Eagle Creek Twp. Assessor	215
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237	1600	North Township Assessor	218
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243	5040	Welfare Family & Children Serv	232
243	TOTAL	CHILDREN PSYCH	233
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245	4040	Lake Sup Crt-County Div-Rm 2	236
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245	TOTAL	ADULT PROBATION	239
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246	TOTAL	JUVEN PROBATION	241
249	3500	Emergency Mgmt	242
249	TOTAL	Homeland Securi	243
250	0600	Surveyor	244
250	TOTAL	Surveyor's Elec	245
253	5130	Health Dept	246
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293	0200		Auditor	263
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296	TOTAL		Health Dept Tob	267
310	5156		Administrative Services	268
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315	5156		Administrative Services	270
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504	TOTAL	2244-NW REGIONA	305
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550	TOTAL	MAJOR MOVES CON	311
572	0500	Sheriff	312
572	TOTAL	Sheriff's Sale	313
651	0100	Clerk	314
651	0200	Auditor	315
651	0300	Treasurer	316
651	0500	Sheriff	317
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651	3500	Emergency Mgmt	331
651	3600	Data Processing Agency	332
651	3700	County Council	333
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651	3900	Superior Court Civil	335
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651	4002	Criminal Div Public Defender	338
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651	4040	Lake Sup Crt-County Div-Rm 2	340
651	4050	Lake Sup Crt-County Div Rm 3	341
651	4070	L C Superior Court IV	342
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710	1000	Calumet Twp. Assessor	355
710	1100	Cedar Creek Twp. Assessor	356
710	1200	Center Twp. Assessor	357
710	1300	Eagle Creek Twp. Assessor	358
710	1500	Hobart Twp. Assessor	359
710	1600	North Township Assessor	360
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