



**2024 Public Budget Presentations,
Workshops & Readings**

Table of Contents

Fund List with Actuals, 2023 Budget and 2024 Requested Budget	2
Department Dashboards	5
Department Line Item Budgets (Old LC231)	69
Department Position Report	141
Department Vacant & New Position Report	189

Dept Gateway	(Multiple Items)
Fund Gateway	(Multiple Items)

Levy/Non	Fund	FY20.	FY21.	FY22.	FY23_Adj_Bud	FY24_Req	Ytd23.	Cash Bal 6/30/23
Levy	1001.County General	\$149,222,515	\$159,377,750	\$160,103,707	\$172,096,625	\$189,069,526	\$106,573,442	\$48,663,131
	1014.E911 Operating Fund	\$9,526,787	\$9,766,994	\$8,900,933	\$11,049,702	\$11,805,282	\$5,030,424	\$4,733,695
	1105.County Health	\$2,470,283	\$2,628,283	\$2,773,540	\$3,279,876	\$3,444,428	\$1,392,289	\$1,263,407
	1107.Park & Recreation	\$5,904,925	\$6,608,866	\$6,600,092	\$8,627,850	\$9,310,064	\$3,946,322	\$1,608,817
	1337.Reassessment 2015	\$2,949,674	\$2,929,258	\$2,360,232	\$3,282,927	\$3,464,972	\$1,389,153	\$2,123,311
	1651.Co. Cumulative Capital Develop	\$6,857,295	\$8,184,149	\$7,626,539	\$7,559,122	\$7,295,566	\$3,438,952	\$5,299,798
	1680.LC Voting Sys. Cumulative Fund	\$0	\$0	\$0	\$300,000	\$0	\$0	\$1,643,943
	1790.Drainage Improvement	\$1,782,072	\$972,456	\$914,022	\$2,224,353	\$2,224,353	\$844,032	\$5,002,889
	4350.Cumulative Bridge	\$1,808,498	\$1,057,886	\$1,037,137	\$2,800,000	\$4,000,000	\$1,019,750	\$8,305,194
Levy Total		\$180,522,049	\$191,525,641	\$190,316,203	\$211,220,453	\$230,614,192	\$123,634,364	\$40,843,055
Levy-Debt	4316.1380-Park Bond 2013	\$1,074,938	\$1,073,338	\$538,494	\$1,073,888	\$1,071,238	\$539,144	\$425,475
	4317.1387-Exempt Park Revenue Bond	\$1,822,196	\$1,815,638	\$0	\$2,480,702	\$2,482,130	\$1,217,926	\$965,317
	4320.County Bond Redemption	\$13,087,895	\$11,565,544	\$11,596,940	\$10,774,419	\$8,659,206	\$5,795,447	\$4,292,690
Levy-Debt Total		\$15,985,029	\$14,454,520	\$12,135,434	\$14,329,009	\$12,212,574	\$7,552,517	\$3,393,366
Non-Levy-CAGIT	4010.Public Safety CAGIT Non-Revert	\$12,961,806	\$11,057,995	\$11,364,966	\$14,219,013	\$17,466,365	\$8,055,582	\$4,025,308
	4012.CEDIT Non-Reverting Fund	\$10,679,538	\$9,503,204	\$7,011,511	\$9,978,365	\$10,277,716	\$2,957,633	\$11,198,861
Non-Levy-CAGIT Total		\$23,641,344	\$20,561,198	\$18,376,477	\$24,197,378	\$27,744,081	\$11,013,215	\$5,220,900
Non-Levy-DLGF	1102.County Highway	\$6,260,811	\$6,916,154	\$7,604,845	\$12,820,375	\$10,810,841	\$5,222,715	\$8,264,291
	1112.Local Road & Street	\$1,550,103	\$1,289,216	\$1,028,772	\$1,300,000	\$1,300,000	\$769,168	\$947,398
	1196.Gambling Admission Tax	\$5,865,804	\$5,587,610	\$4,620,003	\$10,025,681	\$9,654,102	\$1,804,047	\$9,316,456
	1240.RAINY DAY FUND	\$96,337	\$0	\$0	\$0	\$0	\$0	\$360
Non-Levy-DLGF Total		\$13,773,055	\$13,792,979	\$13,253,620	\$24,146,056	\$21,764,944	\$7,795,930	\$8,100,161
Non-Levy	1106.Unsafe Building Fund	\$48,788	\$787	\$940	\$189,956	\$219,533	\$450	\$219,801
	1117.Park Non-reverting Operating	\$1,496,986	\$3,040,761	\$3,494,620	\$6,835,630	\$1,751,212	\$966,785	\$654,217
	1131.Non-reverting LC Fairgrounds	\$118,354	\$126,239	\$79,771	\$132,983	\$141,406	\$23,029	\$68,111
	1152.Misdemeanant Co. Jail Housing	\$264,305	\$264,645	\$249,778	\$1,216,387	\$1,539,455	\$177,950	\$1,509,721
	1153.Health Maintenance Fund	\$28,984	\$22,416	\$39,725	\$215,750	\$215,099	\$24,781	\$377,753
	1156.S.N.A.P.	\$0	\$19,546	\$22,301	\$35,000	\$35,000	\$3,142	\$44,201
	1167.Surveyor's Corner Perpetuation	\$51,901	\$61,008	\$78,197	\$678,830	\$696,062	\$249,909	\$2,187,129
	1179.Co. Recorder's Perpetuation	\$752,995	\$671,684	\$834,938	\$1,584,287	\$1,615,259	\$594,467	\$3,563,829
	1185.Emergency Local Planning	\$14,210	\$28,690	\$17,923	\$36,000	\$36,000	\$100	\$70,232
	1194.Clerk's Records Perpetuation	\$137,665	\$16,658	\$68,189	\$526,805	\$656,866	\$33,801	\$1,191,147
	1206.Storm Water Mgmt & Sediment Ct	\$23,323	\$28,552	\$56,153	\$50,000	\$75,000	\$31,358	\$34,579
	1207.Campaign Finance Enforcement	\$0	\$25	\$0	\$0	\$0	\$0	\$75,237
	1208.Div. III Addiction Monitoring	\$2,130	\$780	\$2,051	\$5,000	\$5,000	\$2,471	\$8,701
	1237.OPIOID Restricted	\$0	\$0	\$0	\$0	\$794,729	\$0	\$689,786
	1238.OPIOID Unrestricted	\$0	\$0	\$0	\$0	\$169,470	\$0	\$167,414
	1250.Surveyor's Elec Mapping Data	\$4,262	\$3,141	\$892	\$20,452	\$15,453	\$220	\$45,628
	1264.MS4	\$1,012,783	\$916,320	\$608,274	\$1,239,887	\$1,179,602	\$306,237	\$1,057,464
	1265.ID Security Protection Fund	\$0	\$0	\$591,334	\$936,000	\$618,000	\$485,647	\$512,500
	1286.Elected Officials Training Fd	\$3,135	\$3,114	\$5,843	\$109,526	\$115,667	\$7,901	\$764,803
	1287.Sheriff's Pension Trust Fund	\$750,000	\$534,466	\$700,000	\$700,000	\$700,000	\$700,000	\$687,173
	1296.Health Dept Tobacco Settlement	\$188,181	\$191,720	\$152,586	\$236,136	\$245,945	\$65,717	\$846,575
	1298.Salvage Vehicle Inspection Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$10,526
	1329.Auditor Ineligible Deduction	\$53,863	\$114,803	\$150,901	\$200,439	\$279,650	\$143,315	\$213,140
	1340.Zoning Enforcement Fund	\$85,184	\$56,177	\$30,558	\$232,905	\$324,404	\$9,015	\$513,868
	1347.County Offender Transportation	\$1,790	\$32,346	\$36,511	\$40,000	\$40,000	\$11,238	\$5,446
	1385.Comm. Tax Certificate Sale	\$307,639	\$427,360	\$229,139	\$427,360	\$440,000	\$272,702	\$8,423,177
	1399.Lake County 911 Fund	\$3,040,533	\$3,617,849	\$3,488,219	\$5,403,522	\$6,441,413	\$2,951,398	\$3,215,163

Levy/Non	Fund	FY20.	FY21.	FY22.	FY23_Adj_Bud	FY24_Req	Ytd23.	Cash Bal 6/30/23
	1405.Supplemental Public Defender	\$26,870	\$8,805	\$19,364	\$84,840	\$62,208	\$22,971	\$391,863
	1550.MAJOR MOVES CONSTRUCTION FUND	\$317,885	\$653,454	\$406,340	\$500,000	\$450,000	\$85,490	\$46,625
	1582.Treasurer's Tax Sale	\$116,260	\$103,242	\$108,575	\$450,000	\$0	\$0	\$1,884,685
	1706.C.A.S.A.	\$193,951	\$195,991	\$197,710	\$269,513	\$449,757	\$111,629	\$221,345
	1710.SALES DISCLOSURE FUND	\$36,818	\$41,964	\$57,803	\$152,796	\$134,072	\$40,538	\$273,961
	2143.Supplemental Adult Probation	\$606,284	\$580,323	\$623,426	\$1,459,742	\$1,578,681	\$375,508	\$776,467
	2144.Supplemental Juvenile Probatn	\$35,203	\$9,450	\$1,233	\$31,237	\$25,484	\$7,304	\$3,232
	2160.Community Corrections	\$44,417	\$0	\$39,337	\$0	\$0	\$0	\$194,496
	2245.ADULT PROBATION ADMINISTRATION	\$104,856	\$100,149	\$82,810	\$113,714	\$119,413	\$65,007	\$325,263
	2246.JUVEN PROBATION ADMINISTRATION	\$0	\$19,205	\$11,326	\$23,202	\$23,153	\$3,184	\$6,044
	2256.Website Maintenance Fund	\$466,960	\$457,723	(\$18,750)	\$0	\$0	\$0	\$0
	2409.Alternative Dispute Resolution	\$11,465	\$26,020	\$13,237	\$86,000	\$84,417	\$7,583	\$253,941
	2411.Alt. Dispute Res. Co-Payment	\$6,376	\$5,196	\$1,415	\$32,200	\$10,800	\$1,660	\$53,648
	4141.Non-reverting R.I.C.O. Seizure	\$529	\$13,301	\$1,588	\$40,001	\$40,001	\$3,837	\$83,486
	4145.Non-reverting Property Seizure	\$146,431	\$162,072	\$104,333	\$712,212	\$647,125	\$60,089	\$763,698
	4163.LC Animal Shelter Non-revert	\$0	\$7,872	\$12,255	\$33,595	\$45,000	\$6,166	\$78,135
	4182.LC Multi-Agency Task Force	\$14,126	\$116,296	\$1,579	\$468,894	\$83,092	\$0	(\$34)
	4210.Jury Fees	\$55,096	\$48,654	\$56,275	\$258,471	\$344,248	\$34,010	\$222,223
	4217.Division I LADOS	\$73,608	\$6,144	\$13,512	\$427,393	\$504,752	\$12,381	\$496,783
	4218.Division II LADOS	\$135,794	\$126,901	\$137,235	\$312,538	\$350,241	\$91,883	\$56,015
	4229.Non-revt. Hwy. Deposit Gambl.	\$373,287	\$301,602	\$405,062	\$410,001	\$410,001	\$11,894	\$239,847
	4234.Domestic Relation Counseling B	\$40,023	\$38,787	\$36,995	\$48,927	\$49,093	\$24,849	\$23,343
	4273.Coroner Facility Fee	\$50,487	\$8,830	\$5,125	\$5,000	\$5,002	\$1,110	\$39,983
	4289.Shf's Sale Program & Service	\$144,315	\$170,701	(\$7,471)	\$11,330	\$0	\$0	\$499,099
	4292.Ordinance Violation Deferral	\$0	\$4,000	\$0	\$25,000	\$25,000	\$12,000	\$15,713
	4302.2017 Contruction Fund	\$1,362,933	\$318,032	\$488	\$218,184	\$224,730	\$895	\$189,012
	4356.Hermits Lake Sewer User Fee-Op	\$229,949	\$251,115	\$229,255	\$368,786	\$277,949	\$281,445	\$80,071
	4392.LC R.D.F. For Juveniles Fund	\$0	\$0	\$1,819	\$215,355	\$162,000	\$3,702	\$272,854
	4414.Jail Inmate Med&Hosp Reserve F	\$150,000	\$400,000	\$125,000	\$420,000	\$432,600	\$80,804	\$661,935
	4441.Payroll Court Judgment	\$0	\$65,907	\$221,889	\$61,250	\$76,872	\$0	\$2
	4514.Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	4541.Non-reverting Self Ins. Fund	\$3,325,016	\$3,779,194	\$3,997,806	\$5,968,154	\$6,147,199	\$4,416,107	(\$3,018,849)
	4709.DUI TASK FORCE GRANT	\$370	\$0	\$1,229	\$0	\$30,463	\$20,578	(\$22,776)
	7016.LOIT 2016 Special Distribution	\$274,246	\$103,124	\$51,653	\$300,000	\$309,000	\$14,533	\$263,045
	7104.Infraction Deferral Program	\$288,296	\$115,451	\$176,345	\$990,540	\$539,730	\$121,527	\$311,723
	7135.Pre-Trial Diversion	\$277,738	\$244,377	\$296,674	\$780,655	\$800,328	\$173,938	\$604,199
	7255.Weights & Measures User fees	\$83,992	\$98,714	\$93,390	\$158,769	\$165,710	\$67,372	\$443,179
	7263.HAVA Title III Voting System	\$0	\$0	\$0	\$0	\$0	\$0	\$29,935
	7275.Sex & Violent Offenders	\$1,808	\$1,976	\$15,300	\$0	\$0	\$0	\$46,789
	7279.Check Deception Collection Fee	\$0	\$0	\$6,357	\$65,501	\$53,213	\$5,449	\$55,372
	7293.Auditor's Endorsement Fees	\$141,738	\$154,082	\$153,154	\$361,741	\$369,107	\$92,678	\$562,780
	8127.Prosecutor's Elderly Abuse	\$323,061	\$393,792	\$388,052	\$236,996	\$403,205	\$170,009	\$80,831
	8170.LC Dev. Admin. Budget	\$249,988	\$287,906	\$189,562	\$307,099	\$478,555	\$159,613	(\$98,367)
	8171.LC Home Program	\$766,299	\$710,372	\$110,107	\$3,000,000	\$1,850,000	\$75,926	\$373,487
	8173.LC Dev. Rehabilitation	\$656,091	\$733,615	\$484,648	\$725,007	\$700,007	\$260,431	\$96,138
	8176.LC Comm. Dev F.M.H.A.	\$0	\$0	\$0	\$46,000	\$46,000	\$0	\$45,238
	8249.Homeland Security Grant	\$125,279	\$0	\$17,229	\$150,003	\$0	\$20,523	\$147,585
	8262.Justice Assistance Grant	\$72,833	\$68,449	\$24,712	\$384,295	\$282,878	\$4,753	\$43,959
	8280.VOCA-Victims of Crime Act	\$115,950	\$116,765	\$114,012	\$140,418	\$122,873	\$42,325	\$8,473
	8284.HUD-NSP-3 Grant	\$24,000	\$23,372	\$12,048	\$962,000	\$962,000	\$2,575	\$717,136
	8297.Child Support IV-D/FSSA	\$120,807	\$118,535	\$36,628	\$133,439	\$146,592	\$41,550	\$439,843
	8362.ARP 2021 Local Fisc. Recovery	\$0	\$0	\$0	\$89,000,000	\$85,044,860	\$6,044,860	\$88,256,464

Levy/Non	Fund	FY20.	FY21.	FY22.	FY23_Adj_Bud	FY24_Req	Ytd23.	Cash Bal 6/30/23
	8363.HAVA Sec 101 Voting Sys Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$277,998
	8364.Econ. Dev. ARP/ERA Direct Grant	\$0	\$3,000,000	\$850,000	\$5,000,000	\$2,200,000	\$1,851,797	\$1,074,829
	8421.CRRSA Covid/Routine Vax	\$0	\$0	\$0	\$790,660	\$0	\$0	\$0
	8430.LC Coroners Reimbursement Grant	\$0	\$0	\$9,576	\$9,700	\$7,201	\$2,246	\$14,178
	8431.CARES-CDBG Covid19 CCPWD Grant	\$0	\$53,354	\$51,146	\$0	\$6,000	\$0	(\$5,618)
	8442.Health Dept. ARP/ELCID Grant	\$0	\$0	\$109,193	\$217,190	\$0	\$0	(\$9,193)
	8443.LC Health Dept. PHEP Grant	\$0	\$0	\$85,105	\$164,131	\$116,344	\$43,048	(\$19,250)
	9126.State Drunk Driving Fees	\$0	\$0	\$10,185	\$20,000	\$24,370	\$11,353	(\$144)
	9172.LC Comm. Dev. Cities & Towns	\$832,073	\$650,043	\$565,013	\$1,201,000	\$1,301,000	\$226,383	(\$4,236)
	9239.SHERIFF'S GRANTS FUND	\$6,875	\$8,239	\$4,440	\$15,000	\$20,000	\$6,795	\$60,486
	9252.Family Court Initiative Grant	\$5,300	\$4,357	\$5,413	\$17,600	\$16,536	\$2,698	\$15,239
	9335.Prosecutor's V.A.W. STOP Grant	\$80,733	\$88,961	\$82,820	\$88,111	\$70,741	\$40,897	(\$55,640)
	9339.Econ.Dev. CRF/ERA Direct Grant	\$0	\$13,578,854	\$8,165,648	\$10,602,000	\$316,000	\$636,739	\$159,740
	9342.LC Sheriff's DCE/SP Fund	\$0	\$3,912	\$31,236	\$30,000	\$33,715	\$28,295	\$4,874
	9343.LC Coronavirus Relief Fund	\$3,123,385	\$86,465	\$0	\$0	\$0	\$0	\$0
	9345.Family Recovery Court Grant	\$16,196	\$81,586	\$172,429	\$186,156	\$216,813	\$83,402	\$108,614
	9346.Econ Dev Cares Act CDBG CV	\$385,396	\$1,498,040	\$103,273	\$152,900	\$92,003	\$0	(\$41,317)
	9349.SHERIFF C.E.S.F.	\$53,236	\$0	\$0	\$0	\$0	\$0	\$4,768
	9359.Health Dept. CRF/ELCID Grant	\$0	\$262,587	\$74,015	\$30,041	\$16,968	\$20,182	\$1,124
	9361.Election/Reg.2020 CTCL Fund	\$609,585	\$198,564	\$47,000	\$0	\$0	\$0	\$1,956
	9371.Adult Guardianship Svcs Grant	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$37,500	\$75,000
	9374.Sheriff Aviation Unit Grant Fd	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
	9376.Veterans Treatment Court Grant	\$64,964	\$70,147	\$69,490	\$103,325	\$127,242	\$45,766	\$90,317
	9377.LC CASA Capacity Building Grt	\$124,050	\$70,761	\$64,889	\$112,020	\$246,978	\$57,491	\$99,170
	9379.LC Local Road&Bridge Mat Grant	\$1,000,000	\$1,253,118	\$233,135	\$0	\$0	\$0	\$0
	9389.Juvenile Secured Detention	\$128,627	\$95,472	\$79,645	\$245,371	\$113,336	\$85,950	\$45,645
	9391.Juvenile LC Community Corrections Gnt	\$26,845	\$86,786	\$51,083	\$106,528	\$57,544	\$52,430	\$15,419
	9393.CPHCP-C P High Conflict Parent	\$13,656	\$19,876	\$13,159	\$30,125	\$29,714	\$8,761	\$30,973
	9412.Family Court Grant Fund	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$20,129
	9422 LC Tax Sale Paddle Fund	\$0	\$0	\$0	\$0	\$51,700	\$10,900	\$52,400
	9426.Sup. Ct IV Prob. Sol/Drug Court	\$0	\$0	\$0	\$20,000	\$6,093	\$617	\$19,383
	9446.Problem-Solving Sup.Vet. Court	\$0	\$0	\$2,631	\$7,912	\$7,492	\$4,767	(\$705)
	9449.LC Health Department's Public Health Crisis R	\$0	\$0	\$0	\$50,000	\$39,806	\$10,028	\$39,972
	9451.LC Justice Reinvestment Advisory Committee'	\$0	\$0	\$0	\$112,000	\$115,360	\$78,699	\$31,301
Non-Levy Total		\$26,524,365	\$42,706,668	\$30,952,039	\$151,410,423	\$128,745,585	\$23,489,063	\$0
Grand Total		\$260,445,841	\$283,041,005	\$265,033,772	\$425,303,319	\$421,081,375	\$173,485,089	\$0