

County of Lake

PROJECT TITLE: Roadmap Task Force

Revised 8/26/2021

BUDGET: FY21/22 PILOT YEAR

OBJECT CODE/TITLE	REQUESTED 21/22	DETAIL
<u>Salaries & Benefits</u>	\$ 325,610	Law Enforcement Officer (2) Code Enforcement Officers (2)
<u>Services and Supplies</u>		
12-00 Communications	\$ 8,006	Phone Service & Long distance AT&T - ASE fiber connection for remote location
15-10 Insurance/Other	\$ 1,200	Additional insurance
14-00 Household Expenses	\$ 1,154	Bottled water Cleaning Supplies Personal Sanitation Supplies
18-00 Maint-Bldgs & Improvements	\$ 2,150	Alarm System Service Pest Control
22-70 Supplies	\$ 1,600	Office supplies-general Business cards
26-00 Rents & Leases-Bldg & Imprv	\$ 1,500	Building maintenance
28-30 Special Department Expense	\$ 405,000	Nuisance abatement costs
29-51 Central Garage - Mileage	\$ 15,000	Mileage for Code Enforcement vehicles (2) (leased vehicles)
30-00 Utilities	\$ 11,220	Water Electricity Propane
38-00 Inventory	\$ 5,144	equipment and gear for officers furniture
<u>Total Salaries, Services and Supplies</u>	\$ 777,584	
<u>Other Financing Uses</u>		
80-80	\$ (777,584)	Cannabis Tax BU1072
TOTAL:	\$ -	