



# Lake County Illinois

## Master

**File Number: 08-0851**

**File ID:** 08-0851

**Type:** Ordinance

**Status:** Regular Agenda

**Version:** 2

**Reference:**

**Controlling Body:** Financial and Administrative Committee

**File Created Date :** 10/31/2008

**File Name:** FY09 Budget approval

**Final Action:**

**Title:** Recommended Fiscal Year 2009 Annual Department Budget and Appropriation Ordinance for Lake County, Illinois; said Budget having been made conveniently available for public inspection for at least fifteen days by posting in the Office of the County Clerk and on the County website.

**Notes:**

**Sponsors:**

**Agenda Date:**

**Attachments:** FY09 Recommended Budget Amendments

**Enactment Number:**

**Authorizer:**

**Hearing Date:**

**Entered by:** RHentschel@lakecountyil.gov

**Effective Date:**

### History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
2	Financial and Administrative Committee	11/12/2008	Recommended for adoption to the Regular Agenda				Pass
	<b>Action Text:</b>	A motion was made by Member Calabresa, seconded by Member Mountsier, that this Ordinance be Recommended for adoption to the Regular Agenda. Motion carried unanimously.					
2	Lake County Board	11/18/2008					

### Text of Legislative File 08-0851

**Title**

Recommended Fiscal Year 2009 Annual Department Budget and Appropriation Ordinance for Lake County, Illinois; said Budget having been made conveniently available for public inspection for at least fifteen days by posting in the Office of the County Clerk and on the County website.

**Body**

ORDINANCE

WHEREAS, a recommended budget including amendments (as attached) for FY 2009 has been developed and presented by the County Administrator, all in accordance with the budget policies previously adopted by this County Board; and

WHEREAS, it is necessary for the County Board to adopt an annual budget and appropriation in accordance with State of Illinois Law; and

WHEREAS, the proposed FY 2009 budget has been reviewed and acted upon by the Standing Committees of the County Board; and

WHEREAS, the recommended Fiscal Year 2009 Budget has been made conveniently available for public inspection for at least fifteen days prior to adoption by posting in the Office of the County Clerk and on the County website.

NOW, THEREFORE, BE IT ORDAINED, by this County Board of Lake County, Illinois, that

The recommended Annual Department Budget and Appropriation for Lake County, Illinois, for Fiscal Year 2009, as attached hereto and made part of, is hereby approved; and

That the 2009 Budget Amendments, as recommended by the Financial and Administrative Committee, as attached to and made part of, are hereby approved.

DATED, at Waukegan, Lake County, Illinois, on this 18th day of November, A.D., 2008.

**Staff Summary**

- Reflects all budget actions as approved by Standing Committees and Financial and Administrative Committee.

## FY2009 Recommended Budget Amendments

<u>Department</u>	<u>Account</u>	<u>Revised \$ Amount</u>	<u>Description</u>
All Departments	Salaries and Wages	TBD	Reduce the recommended wage increase by .10% (from 3.7% to 3.6%, approx. \$160,000)
<b><u>L &amp; J</u></b>			
Circuit Courts	101-3200010-51110	41,500	To adjust the wages and benefits due to the PT Interpreter position converted to a FT position in September.
	101-3200010-51120	(21,010)	
	101-3200010-74080	17,474	
	101-3200010-74100	1,644	
	101-3200010-74110	1,846	
Children's Waiting Room	254-3230010-46010	54,000	Increase the Children's Waiting Room fee revenue due to the fee increase approved in October.
Circuit Clerk - Document Storage Fund	258-3110010-51110	118,901	Costs associated with adding 1 full-time IT Specialist position, and increase authorized position count by 1.
	258-3110010-74080	7,082	
	258-3110010-74100	9,096	
	258-3110010-74110	10,214	
<b><u>HCS</u></b>			
Regional Office of Education	101-2400010-72510	\$0	Reduce the department's budget by \$75,000 for Building Rentals for payment of the lease agreement and add to Facilities.
<b><u>F &amp; A</u></b>			
County Board	101-1000010-41170	23,302,000	Decrease ¼% Supplemental Sales Tax due to updated estimates by \$438,000 (net 23,462,000) and wage increase reduction of .10% equal to \$160,000 (net 23,302,000)
Finance & Administrative Services	101-1220010-72510	70,004	Increase lease, utilities and janitorial expense to fund costs associated with the Regional Office of Education lease with College of Lake County
	101-1220030-71920	12,420	
	101-1220020-79940	10,225	
2008 GO Bonds	300-1102020-90010	805,000	To adjust final debt service values subsequent to sale of 2008 GO bonds
	300-1102020-90020	1,863,997	
CCIP	101-1103(TBD)–(TBD)	70,000	Move \$70,000 of recommended CCIP funding for 3 <sup>rd</sup> floor Work Release laundry to contingency
GOE	101-1102030-72730	418,565	Add \$31,435 to LCP
GOE	101-1102040-71150	268,565	Subtract \$31,435 from GOE consultants