

Lake County Illinois

*Lake County Courthouse and Administrative Complex
18 N. County Street
Waukegan, IL 60085-4351*



Agenda Report - Final

Tuesday, October 15, 2024

8:30 AM

JOINT BUDGET HEARINGS (DAY 1)

**Assembly Room, 10th Floor or register to virtually attend at
<https://bit.ly/3Y8lg8W>**

Financial & Administrative Committee

PUBLIC ATTENDANCE: The public can attend Lake County Committee and Board meetings in one of two ways:

- (1) In-person attendance is on the 10th Floor of the County Administrative Tower, 18 N. County Street, Waukegan, Illinois.
- (2) Remote attendance through an electronic conferencing application (register via the link on the front page of the agenda).

RECORDING: Meetings, to include Public Comment, will be recorded.

PUBLIC COMMENT:

An opportunity for Public Comment will be provided during the meeting in accordance with the Lake County Board Rules of Order and Operational Procedures. At the time of Public Comment, it will proceed in the following order: (1) Public Comment by individuals in attendance and then (2) Public Comment by individuals attending remotely through an electronic conferencing application. Individuals may provide written Public Comment that must be received by 3:00 p.m. the day prior to the meeting (emailed to PublicComment@Lakecountyil.gov or delivered to the County Board Office, 18 N. County Street, Waukegan, Illinois, (10th floor)). Written comments will be circulated to the Members, but not read aloud.

PLEASE NOTE: An individual is allowed 3 minutes total for one or more public comments.

Individuals providing Public Comment will provide the following information:

Meeting: Joint Budget Hearing (Subject line for written Public Comment)

Topic or Agenda Item #: (REQUIRED)

Name: (REQUIRED)

Organization/Entity Represented: (REQUIRED) ("Self" if representing self)

Street Address, City, State: (Optional)

Phone Number: (Optional)

Email: May be REQUIRED for remote attendance

1. Call to Order
2. Pledge of Allegiance
3. Roll Call of Members
4. Addenda to the Agenda
5. Public Comment
6. Chair's Remarks
7. Unfinished Business
8. New Business

REGULAR AGENDA

Finance

8.F1 [24-1358](#)

Presentation and consideration of proposed Fiscal Year 2025 Budget (see complete recommended budget attached).

Attachments: [FY25 Recommended Budget](#)

HEALTH & COMMUNITY SERVICES

Health Department

8.H1 [24-1359](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Health Department (FY25 Recommended Budget, pg. 183).

8.H2 [24-1360](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Tuberculosis (TB) Clinic (FY25 Recommended Budget, pg. 215).

8.H3 [24-1361](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for Special Service Area Number Eight (SSA # 8) - Loon Lake (FY25 Recommended Budget, pg. 364).

8.H4 [24-1362](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Solid Waste Management Tax (FY25 Recommended Budget, pg. 297).

Regional Office of Education

8.H5 [24-1363](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Regional Office of Education (FY25 Recommended Budget, pg. 142).

Workforce Development

8.H6 [24-1364](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Workforce Development Department (FY25 Recommended Budget, pg. 318).

Community Development

8.H7 [24-1365](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for Community Development (HUD Grants) (FY25 Recommended Budget, pg. 225).

8.H8 [24-1366](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for Video Gaming (FY25 Recommended Budget, pg. 312).

Opioid Settlement Fund

8.H9 [24-1367](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Opioid Settlement Fund (FY25 Recommended Budget, pg. 276).

Veterans Assistance Commission

8.H10 [24-1368](#)

Joint committee action accepting the Veterans Assistance Commission Adopted Fiscal Year 2025 Budget (FY25 Recommended Budget pg. 426).

LAW & JUDICIAL

State's Attorney's Office

8.L1 [24-1369](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the State's Attorney. (FY25 Recommended Budget, pg. 155).

8.L2 [24-1370](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the State's Attorney's Asset Forfeiture Fund (FY25 Recommended Budget, pg. 300).

8.L3 [24-1371](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the State's Attorney Records Automation Fund (FY25 Recommended Budget, pg. 303).

8.L4 [24-1372](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Cyber Crimes / Computer Fraud Forfeiture Fund (FY25 Recommended Budget, pg. 238).

8.L5 [24-1373](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Environmental Prosecution Fund (FY25 Recommended Budget, pg. 244).

8.L6 [24-1374](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Money Laundering Fund (FY25 Recommended Budget, pg. 264).

Sheriff's Office

8.L7 [24-1375](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Sheriff (FY25 Recommended Budget, pg. 147).

8.L8 [24-1376](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Inmate Welfare Fund (FY25 Recommended Budget, pg. 255).

8.L9 [24-1377](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Sheriff's Asset Forfeiture Fund (FY25 Recommended Budget, pg. 294).

8.L10 [24-1378](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Transportation Safety Hire-Back Fund (FY25 Recommended Budget, pg. 309).

Sheriff's Merit Commission

8.L11 [24-1379](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Sheriff's Merit Commission (FY25 Recommended Budget, pg. 152).

Coroner

8.L12 [24-1380](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Coroner (FY25 Recommended Budget, pg. 89).

8.L13 [24-1381](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Coroner Fees (FY25 Recommended Budget, pg. 229).

Court Administration

8.L14 [24-1382](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the 19th Judicial Circuit Courts (FY25 Recommended Budget, pg. 83).

8.L15 [24-1383](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Hulse Detention Center (FY25 Recommended Budget, pg. 195).

8.L16 [24-1384](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Children's Waiting Room Fund (FY25 Recommended Budget, pg. 222).

8.L17 [24-1385](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Law Library (FY25 Recommended Budget, pg. 261).

8.L18 [24-1386](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Neutral Site Custody Exchange Fee (FY25 Recommended Budget, pg. 273).

8.L19 [24-1387](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Probation Services Fee (FY25 Recommended Budget, pg. 279).

8.L20 [24-1388](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Eviction Mediation Fund (FY25 Recommended Budget, pg. 247).

8.L21 [24-1389](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Foreclosure Mediation Fund (FY25 Recommended Budget, pg. 249).

Court Administration & Circuit Clerk

8.L22 [24-1390](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Court Automation Fund (FY25 Recommended Budget, pg. 232).

Circuit Court Clerk

8.L23 [24-1391](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Circuit Court Clerk (FY25 Recommended Budget, pg.79).

8.L24 [24-1392](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Court Document Storage Fee (FY25 Recommended Budget, pg. 235).

8.L25 [24-1393](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Electronic Citation Fee (FY25 Recommended Budget, pg. 241).

Public Defender

8.L26 [24-1394](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Public Defender (FY25 Recommended Budget, pg. 138).

8.L27 [24-1395](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Public Defender's Record Automation Fund (FY25 Recommended Budget, pg. 282).

8.L28 [24-1396](#)

Joint committee action approving the recommended Fiscal Year 2025 budget for the Public Defender's Supreme Court Fund (FY25 Recommended Budget, pg. 285).

FINANCIAL & ADMINISTRATIVE

Items under the Financial and Administrative header will be considered throughout Day 1 and Day 2 of the budget hearing schedule, as time permits, with the exception of certain office budgets. (*) Indicates budget will only be presented Wednesday, October 16, 2024.

Capital Improvement Program

8.F2 [24-1410](#)

Committee action approving the recommended Fiscal Year 2025 budget for Capital Projects - the Capital Improvement Program (FY25 Recommended Budget, pg. 326).

County Board

8.F3 [24-1411](#)

Committee action approving the recommended Fiscal Year 2025 budget for County Board (FY25 Recommended Budget, pg. 99).

County Administrator

8.F4 [24-1412](#)

Committee action approving the recommended Fiscal Year 2025 budget for the County Administrator (FY25 Recommended Budget, pg. 93).

Internal Audit

8.F5 [24-1413](#)

Committee action approving the recommended Fiscal Year 2025 budget for Internal Audit (FY25 Recommended Budget, pg. 131).

General Operating Expense

8.F6 [24-1414](#)

Committee action approving the recommended Fiscal Year 2025 budget for the General Operating Expense (FY25 Recommended Budget, pg. 123).

Human Resources

8.F7 [24-1415](#)

Committee action approving the recommended Fiscal Year 2025 budget for Human Resources (FY25 Recommended Budget, pg. 127).

8.F8 [24-1416](#)

Committee action approving the recommended Fiscal Year 2025 budget for the Liability Insurance Fund (FY25 Recommended Budget, pg. 203).

8.F9 [24-1417](#)

Committee action approving the recommended Fiscal Year 2025 budget for Health-Life-Dental (HLD) Insurance Fund (FY25 Recommended Budget, pg. 346).

Enterprise Information Technology

8.F10 [24-1418](#)

Committee action approving the recommended Fiscal Year 2025 budget for Enterprise Information Technology (FY25 Recommended Budget, pg. 108).

Facilities & Construction

8.F11 [24-1419](#)

Committee action approving the recommended Fiscal Year 2025 budget for Facilities and Construction (FY25 Recommended Budget, pg. 112).

Finance

8.F12 [24-1420](#)

Committee action approving the recommended Fiscal Year 2025 budget for Finance (FY25 Recommended Budget, pg. 118).

Federal Insurance Contribution Act (FICA)

8.F13 [24-1421](#)

Committee action approving the recommended Fiscal Year 2025 budget for FICA (FY25 Recommended Budget, pg. 180).

Illinois Municipal Retirement Fund (IMRF)

8.F14 [24-1422](#)

Committee action approving the recommended Fiscal Year 2025 budget for IMRF (FY25 Recommended Budget, pg. 200).

Debt Service Funds

8.F15 [24-1423](#)

Committee action approving the recommended Fiscal Year 2025 budget for the 2015A Debt Service Fund (FY25 Recommended Budget, pg. 332).

8.F16 [24-1424](#)

Committee action approving the recommended Fiscal Year 2025 budget for 2018 General Obligation (GO) Bonds Debt Service Fund (FY25 Recommended Budget, pg. 335).

8.F17 [24-1425](#)

Committee action approving the recommended Fiscal Year 2025 budget for 2019 General Obligation (GO) Refunding Bonds Debt Service Fund (FY25 Recommended Budget, pg. 338).

8.F18 [24-1426](#)

Committee action approving the recommended Fiscal Year 2025 budget for the 2022 General Obligation (GO) Bonds Fund (FY25 Recommended Budget, pg. 341).

Special Service Areas

8.F19 [24-1427](#)

Committee action approving the recommended Fiscal Year 2025 budget for Special Service Area Number 12 (SSA #12) - Woods of Ivanhoe (FY25 Recommended Budget, pg. 367).

8.F20 [24-1428](#)

Committee action approving the recommended Fiscal Year 2025 budget for Special Service Area Number 17 (SSA #17) - Ivanhoe Estates (FY25 Recommended Budget, pg. 376).

County Clerk

8.F21* [24-1429](#)

Committee action approving the recommended Fiscal Year 2025 budget for the County Clerk (FY25 Recommended Budget, pg. 103).

8.F22* [24-1430](#)

Committee action approving the recommended Fiscal Year 2025 budget for the GIS Automation Fee (FY25 Recommended Budget, pg. 252).

8.F23* [24-1431](#)

Committee action approving the recommended Fiscal Year 2025 budget for the Recorder Automation Fee (FY25 Recommended Budget, pg. 288).

8.F24* [24-1432](#)

Committee action approving the recommended Fiscal Year 2025 budget for Vital

Records Automation (FY25 Recommended Budget, pg. 315).

Treasurer

8.F25* [24-1433](#)

Committee action approving the recommended Fiscal Year 2025 budget for the Treasurer (FY25 Recommended Budget, pg. 165).

8.F26* [24-1434](#)

Committee action approving the recommended Fiscal Year 2025 budget for Tax Sale Automation (FY25 Recommended Budget, pg. 306).

Chief County Assessment Office

8.F27 [24-1435](#)

Committee action approving the recommended Fiscal Year 2025 budget for the Chief County Assessment Office (FY25 Recommended Budget, pg. 75).

Committee Action on the Alternate Budget Scenario

8.F28 [24-1436](#)

Committee action on the Alternate Budget Scenario.

Discussion of New Program Requests

8.F29 [24-1437](#)

Discussion of New Program Requests (FY25 Recommended Budget, pg. 381).

Discussion of and Summary of Amendments to Recommended Budget

8.F30 [24-1438](#)

Discussion of and Summary of Amendments to Recommended Budget.

9. County Administrator's Report

10. Executive Session

11. Member Remarks and Requests

12. Adjournment

Next Meeting: October 16, 2024