

List of Budget Amendments - FY2025 Budget - 10.31.24

Fund & Accounts	Description	Revenue	Expense
Overall Summary	Recommended Budget	630,891,251	651,865,190
F101 - General Operating Expense (GOE) Contingency - Transfer to Workforce Development for SkillBridge NPR			
F101 - General Operating Expense (GOE)	Recommended Budget		29,274,827
101-1102040-79930-000-000-00000	Miscellaneous Contingency		(81,657)
101-1102040-79920-000-000-00000	Transfers Other Funds		81,657
F101 - GOE			29,274,827
Fund 750 - Workforce Development			
750-4042010-49920-000-000-00000	Transfers from Other Funds	363,000	81,657
Fund 750 - Workforce Development		444,657	
Division of Transportation - Department Reorganization			
F214 - Division of Transportation			
			17,545,523
214-4300040-51110-000-000-00000	Regular Salaries & Wages: 2 full-time Road Maint Workers & Promotion from Operator to Foreman		123,163
214-4300040-74080-000-000-00000	HLD for 2 full-time Road Maint Workers		40,248
214-4300040-74100-000-000-00000	FICA		9,422
214-4300040-74110-000-000-00000	IMRF		7,451
214-4300040-61060-000-000-00000	Uniform Allowance for 2 Full-Time Road Maint Workers		1,000
214-4300040-71500-000-000-00000	Training for 2 Full-Time Road Maint Workers		500
214-4300040-71950-000-000-00000	Cell Phone for Foreman		385
214-4300040-84030-000-000-00000	Toughbook Computer for Foreman		1,955
214-4300010-61010-000-000-00000	Office Supplies		300
214-4300010-71220-000-000-00000	Computer Services		450
214-4300010-71500-000-000-00000	Trips & Training		750
214-4300010-71810-000-000-00000	Dues & Subscriptions		130
214-4300010-84030-000-000-00000	Laptop		1,605
214-4300040-51200-000-000-00000	Reduce Five Temporary Road Maint Workers/Snowbirds		(111,672)
214-4300040-74100-000-000-00000	FICA		(8,543)
214-4300033-51110-000-000-00000	Eliminate Admin Assist Salary		(49,043)
214-4300033-74080-000-000-00000	Eliminate Admin Assist HLD		(19,467)
214-4300033-74100-000-000-00000	Eliminate Admin Assist FICA		(3,752)
214-4300033-74110-000-000-00000	Eliminate Admin Assist IMRF		(2,967)
F214 - Division of Transportation			17,537,439
Fund 269 - 1/4 RTA % Sales Tax			
			46,061,043
269-4300033-51110-000-000-00000	Salaries for a FT KIT9 Prin Engineer Design & FT MIT10 Manager of In-House Design		204,844
269-4300033-74080-000-000-00000	HLD Employee Benefits		38,934
269-4300033-74100-000-000-00000	FICA		15,671
269-4300033-74110-000-000-00000	IMRF		12,393
269-4300020-51110-000-000-00000	Salary for a FT K8 Prin Planner		80,153
269-4300020-74080-000-000-00000	HLD Employee Benefits		19,467
269-4300020-74100-000-000-00000	FICA		6,132
269-4300020-74110-000-000-00000	IMRF		4,849
269-4300030-85020-000-000-00000	Reduction in Capital		(382,442)
Fund 269 - 1/4 RTA % Sales Tax			46,061,043
Regional Office of Education - Reclass Accountant III to Business Manager			
Fund 101 - Regional Office of Education			
			743,470
101-2400010-51110-000-000-00000	ROE: Regular Salaries & Wages		15,486
101-2400010-74100-000-000-00000	ROE: FICA		1,185
101-2400010-74110-000-000-00000	ROE: IMRF		937
Fund 101 - Regional Office of Education			761,077
F101 - GOE			
			29,274,827
101-1102040-51110-000-000-00000	GOE: Misc Contingency		(17,607)
F101 - GOE			29,257,220
Division of Transportation - Budgeting Correction			
Division of Transportation			
			17,537,439
214-4300030-71220-000-000-00000	Construction - Computer Services		(1,650)

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Fund & Accounts	Description	Revenue	Expense
214-4300030-84030-000-000-000000	Construction - Computer Equipment		(62,208)
214-4300035-71220-000-000-000-000000	Traffic - Computer Services		(4,625)
214-4300035-84030-000-000-000-000000	Traffic - Computer Equipment		(40,500)
214-4300050-82010-000-000-000-000000	DOT Fixed Assets - Improvements - Buildings & Structures		(275,000)
Division of Transportation			17,153,456
F101 - GOE			29,257,220
101-1102040-51110-000-000-000-000000	GOE: Misc Contingency		383,983
F101 - GOE			29,641,203
Hulse Detention Center - Correction			
Hulse Detention Center			8,532,493
216-3240099-51110-000-000-000-000000	Regular Salaries & Wages		(350,000)
216-3240099-74080-000-000-000-000000	HLD Employee Benefits		(50,000)
216-3240099-74100-000-000-000-000000	FICA		(26,775)
216-3240099-74110-000-000-000-000000	IMRF		(21,175)
Hulse Detention Center			8,084,543
F101 - GOE			29,641,203
101-1102040-51110-000-000-000-000000	GOE Contingency - Regular Salaries & Wages		447,950
F101 - GOE			30,089,153
F101 - GOE Community Agency Support - Visit Lake County Increase			
F101 - GOE			30,089,153
101-1102030-72940-000-000-000-000000	Visit Lake County Increase		7,500
F101 - GOE			30,096,653
Capital Improvement Plan - Additional Construction and Technology Projects			
Capital Improvement Program / Long Term Capital			14,000,000
106-1103599-82020-000-000-000-000000	Long Term Capital Unallocated		5,000,000
106-1103799-84030-000-000-000-000000	IT Capital Unallocated		1,000,000
Capital Improvement Program / Long Term Capital			20,000,000
Property Tax Increase - 2.04% for Affordable Housing & Capital Improvement Program			
County Board		164,595,409	
101-1000010-41100-000-000-000-000000	Property Taxes	662,200	
County Board		165,257,609	
F101 - GOE Community Agency Support - Affordable Housing			1,151,305
101-1102030-72720-000-000-000-000000	Affordable Housing Advocacy		300,000
F101 - GOE Community Agency Support - Affordable Housing			1,451,305
F101 - GOE Capital Outlay			10,692,460
101-1102050-79920-000-000-000-000000	Transfers Other Funds		362,200
F101 - GOE Capital Outlay			11,054,660
F106 - Capital Improvement Program		8,000,000	20,000,000
106-1103599-49920-000-000-000-000000	Transfers from Other Funds	362,200	
106-1103699-82020-000-000-000-000000	Building Improvements		362,200
F106 - Capital Improvement Program		8,362,200	20,362,200
Overall Summary		Joint Committee Amended Budget	631,997,308
Change from Recommended Budget			658,889,006
		1,106,057	7,023,816