

WHEREAS, in the opinion of the County Auditor, the public interests required that the Lake County Council, should be called to meet in special session at this time, for the purpose of considering Budgets for Year 2023, a written notice was sent to each member of the Council, and proper advertisement made, and all other acts performed in accordance with the laws governing such matters.

And now in obedience to such call, come Ted Bilski, President, David Hamm, Charlie Brown, Daniel Dernulc, Christine Cid, Christian Jorgensen and Alfredo Menchaca County Councilpersons, together with Tom O'Donnell, County Council Attorney.

Scott: Looking at all the budget request, it would be nice if we could give everybody what they requested but if we did that, we would have to cut 14 million dollars out of those requests in order to satisfy the state requirements imposed on us. It's a tough task to take on so we really can't go that route. The proposed route is taking an actual year that we've funded and performed in the county and 2021 was really our last year that we had a full year. We could take 2022 and debate on were its actually going to end up but in order to avoid debate I think we should revert back to 2021. There's been some inflation since 2021 so my proposal for starting the 2023 budget is essentially taking 2021's actuals, and inflating them by 8%. I arrived at eight percent based on the state allowing us to increase 2021 to 2022 by four percent and 2022 to 2023 by five percent. For good measure, eight percent seemed like the appropriate amount in order to support the desired raises that we may need to give to employees in the county for retention and attraction for vacant positions etc. As with any budget or any forecast, they are only as good as the assumptions you know at this time. Things will change throughout the course of business next year and departments shouldn't have hesitation to come to myself or the council to discuss what may have changed where they need either an additional appropriation or transfer because the business has changed in their department for specific line items or a specific function.

Brown: You're saying that the state will allow eight percent but the four percent and the five percent add up to nine.

Scott: I shaved off one percent of that for good measure in order for us to afford the raise that's proposed on line 24. It's a give and take so at some point if the council decides that they want to change the inflation percentage from eight percent to seven percent or eight percent to nine percent we can do so. It's a million dollars either way so however the council would like to proceed we can accommodate. This was just a proposal.

Brown: What about the differences in request? Some departments asked for three percent increases, some asked for four percent and one department asked for ten percent.

Scott: Regardless of what people ask for, they are going to receive what the council decides. The proposal is five percent. For example, the health department asked for three percent raises. So, we would be giving them everything else they requested except their salaries because they only asked for three percent so we're going to give them five.

Jorgensen made the motion, seconded by Hamm, to set 2023 budget for Funds 001, 014, 107 and 337 to 2021 Actuals plus eight percent for all 2, 3 and 4 Series Line Items. Majority voted yes. Motion carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve appropriations as requested for Debt Service in funds 316, 317, 320, Cumulative Bridge Fund 350, Drainage 790 and Cumulative Voting 680. Majority voted yes. Motion carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve Health Fund 105 budget as requested except salaries. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve all line items in Levy Funds 1,14,107 and 337 without a 2021 Actual but have a 2022 appropriation set as \$1. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Hamm, to approve all line items in levy funds 1,14,107 and 337 without a 2022 budget but have 2021 Actual set as \$1. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve all series 2,3 and 4-line items in funds 1,14,107 and 337 where 2021 Actual plus 8% yield an amount less than 2022 YTD spend as of June 30, 2022 appropriate the 2022 Budget amount. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve Data Department 3600 Maintenance Service Contract Line Item to \$25,000, Other Equipment Line Item to \$2,000,000, Other Services & Charges Line Item to \$1,515,000 and Telephone Line Item to \$1,013,126 in Fund 651. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve Data Department 3600 Other Professional Service Line Item to \$3,823,507 in the General Fund. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve Commissioners Department 2900 Line Items 43610, 43995, 44490, 44500, 44510 and 43630 set to \$1 in the General Fund. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve Court Houses Department 3000 Line Item 43630 and set to \$1 in the General Fund. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve Government Center Department 3030 Line Items 43610 and 43630 and set to \$1 in the General Fund. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve Surveyor Department 600 Line Items 43165 and 43160 and set to \$1 in the General Fund. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Cid, to approve line items 43610, 43995, 44490, 44510 and 43630 with requested appropriations and transfer line items from the General Fund to Fund 651 for Commissioners Department 2900 Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve Courthouses Department 3000 Line Item 43630 with requested appropriation and transfer line item from General Fund to Fund 651. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Cid, to approve Government Center Department 3030 Line Items 43610 and 43630 with requested appropriations and transfer from the General Fund to Fund 651. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Hamm, to approve Surveyor Line Items 43165 and 43160 with requested appropriations and transfer line items from the General Fund to Fund 651. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve 41333 Line Item Election Per Diem with an appropriation of \$25k, 41380 Seasonal Employees with an appropriation of \$200k, and 41196 Election Day Workers with an appropriation of \$915k for Combined Election Board 2100 in General Fund. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve Overtime Line Item to \$850,000 and Maintenance & Service Contracts to \$1,100,000 for E911 Department 2901 in E911 Operating Fund 014. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve Medical & Hospital Services, Community Mental Health Center, and Mental Health Center Line Items and appropriate as requested for Commissioners 2900 in General Fund. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve Parks Department 5155 Land Improvements Line Item and appropriate \$250k in Fund 107. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion seconded by Dernulc, to approve mandated salary increases per Indiana Supreme Court (i.e. Judges, Prosecutor, Deputy Prosecutor, Magistrates, Sheriff, Chief, Public Defender and Asst. Chief Public Defender. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve Probation Officers' salaries per Indiana Judicial Conference Schedule in tax-based funds. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve salary increases for all CBA increases for Sheriff 3%, Police 4%, Highway.

Bilski asked Scott if Public works should be added.

Scott said yes.

Jorgensen amended his motion, seconded by Dernulc, to approve salary increases for all CBA increases for Sheriff 3%, Police 4%, Highway and Public Works. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve 5 % salary increase to 22 budgeted full-time salaries for all non-mandated/non-contractual salaries all Levy Funds. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Cid, to approve all FICA & PERF increases required by approved salary increases. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Cid, to set 41190 Part-Time Line Item 2021 Actuals plus 8% for funds 001,014,105 and 337. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Hamm, to approve all position re-titles except for Odyssey Manager retitle request.

Brown asked what is the one exception.

Scott said because in last year's budget they converted all the Odyssey Managers out of User Fee Funds and retitled them all to Transition Managers.

Jorgensen said that it's for consistency.

Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve requested appropriations for 43730 Property Rental, 41350 Assessor Certification, 41329 Board Member Per Diem, 41210 Longevity, 41351 Assessor Per Diem Line Items. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve all Travel Line Items and set to 2019 Actual spend plus 10% For Levy Funds 001,014,107,337. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve all Petroleum Line Items and set to 2022 Budget plus 5% in levy funds. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve appropriations in all User Fee/Grant Funds as requested/advertised except for salaries. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion seconded by Dernulc, to set position 391011409001 salary to \$40k for Court Administrator 3910 in General Fund.

Cid asked if this was requested by the court.

Jorgensen said that he requested it.

Cid said that she finds this to be more of a personal matter.

Jorgensen – "Everybody is entitled to their opinion."

Majority voted yes. Cid, Brown and Hamm voted no. Motion carried 4-yes, 3-no.

Jorgensen made the motion, seconded by Dernulc, to accept County Council Department 3700 budget as requested. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Hamm, to add new position of Transition Manager with a salary of \$53,732 in Superior Court Civil Department 3900. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Hamm, to approve New Position of Senior Engineer salary at \$95k and adjust position 50111693100 to \$55k in Highway Department 5011. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Hamm, to approve new position of Assistant Superintendent of Recreation & Special Facilities in Department 5155 with a salary of \$67,761 in Fund 107. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Hamm, to approve new position of Public Defender with a salary of \$28,500 for the Lake Superior Court Division Room 3 Department 4050 in the General Fund. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Hamm, to set Other Comm & Trans Line Item to \$80,000 in the General Fund for Superior Criminal Court Department 4000. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Hamm, to add new position of Public Defender with a salary of \$28,500 in Lake Superior Court Division Room 1 Department 4030 in the General Fund. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Hamm, to eliminate 090013153011 & 090013153012 Deputy positions and add Assessment Director Position with a salary of \$53,045 for County Assessor 900 in General Fund. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Hamm, to reduce Fund 337 Other Professional Services Line Item by \$400k and add General Fund Legal Service Line Item with an appropriation of \$400k for County Assessor 900. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Cid, to add a new position of Assessment Specialist at \$43,000 for Center Township Assessor 1200 in the General Fund. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Hamm, to approve Ross, Center, and Calumet Township salaries as requested. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Hamm, to approve Auditor Department reorganization and retitles as requested. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Hamm, to approve Treasurer Department reorganization and retitles as requested. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve HVAC Department 3031 budget as requested including new position. (The new position is funded by a reduction in contractor expense). Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Cid, to delete Superintendent of Bldgs. at \$98,390 and add \$20k to Supervisor, Assistant Superintendent, and Grounds Manager salaries for Government Center Department 3030 in the General Fund. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Cid, to add new position of Assistant Hazmat Coordinator with a salary of \$32,000 and an Overtime Line Item with an appropriation of \$18,000 for Emergency Management Department 3500 in the General Fund. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Menchaca, to accept Plan Commission Department 2400 salaries as requested, remove Asst. Building Inspector at \$57,511 and add Inspector position at \$46,494 in the General Fund. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Menchaca, to approve transfer of positions from General Fund to User Fund for Surveyor Department 600. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Dernulc, to approve all full-time positions that are eligible for county benefits with set based salaries in Levy Funds to a minimum of \$30k; except for position 403012427001. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Cid, to approve Public Defender Department 4002 salaries as requested and mandated by Ordinance 1181A. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Cid, to approve Jail and Police budgets as re-requested on 09/02/2022 for all line items, excluding new positions. Majority voted yes. Motion to approve carried 7-0.

Jorgensen made the motion, seconded by Hamm, to place remaining balance in County Insurance Line Item. Majority voted yes. Motion to approve carried 7-0.

Cid made the motion, seconded by Dernulc, to cancel the September 13, 2022 Budget Workshop. Majority voted yes. Motion to cancel September 13, 2022 Budget Workshop carried 7-0.

The council will reconvene for the First Reading of the 2023 Budget on September 15, 2022 at 1 P.M.

There being no further business to come before the Council, it was moved and seconded that this Council does now adjourn, to meet again as required by law.

President, Lake County Council

ATTEST:

John E. Petalas,
Lake County Auditor