

RESOLUTION APPROVING SUPPLEMENTAL

BUDGET FOR FISCAL YEAR

SEPTEMBER 1, 2005 THROUGH AUGUST 31, 2006

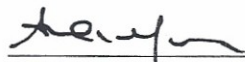
WHEREAS, the Finance Committee of the Macoupin County Board met to make recommendations on the adjustments to the budgets to offices of Macoupin County; and

WHEREAS, the Finance Committee has met and recommends the adoption of the attached Budget transfers within the General Fund for Fiscal Year 2005-2006; and

Therefore, be it resolved that the County Board of Macoupin County approves the attached Supplemental Budget of the General Fund for the 2005-2006 fiscal year.

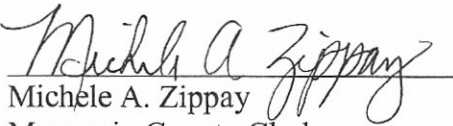
Passed and Approved this 8<sup>th</sup> day of August, 2006.

APPROVED:



Andrew Manar, Chairman  
Macoupin County Board

ATTEST:



Michele A. Zippay  
Macoupin County Clerk

# CORRECTED Supplemental Budget Items to Finish FY 2005-2006 / General Fund Budget

Column:	1	2	3	4	5	6	7
	Request	Enacted	As of 1-Aug-06	Salaries (Net / Needed)	Other	Current Yr. Reductions	Final Adjusted
Aid to Dependent Children	100	100	100				100
Animal Control	35,000	35,000	35,000 <sup>4</sup>			-1,000.0	34,000
Appellate Asst. Service*	15,000	16,000	17,000				17,000
Audit*	20,000	20,000	20,430 <sup>2</sup>		2,750		23,180
Building Maintenance	34,378	25,675	25,675				25,675
Burial of Indigents	100	100	100				100
Care of Cemetery	1,200	1,200	1,200				1,200
Circuit Clerk	468,965	468,965	468,965				468,965
Circuit Court	165,788	162,000	162,000				162,000
Contingent Account #2	955	0	0				0
Copy Room	43,108	41,600	41,600	1,000			42,600
Coroner	96,515	81,000	81,000				81,000
County Board	150,000	140,000	140,000 <sup>3</sup>	1,250	4,350		145,600
County Clerk/Recorder	362,100	350,000	350,000				350,000
Courthouse	74,500	76,500	76,500				76,500
Courthouse Contingent	0	0	0				0
Development Commission	63,450	52,000	52,000				52,000
Drug Task Force	54,135	54,135	54,135				54,135
Elections*	286,785	286,785	285,355				285,355
Insurance*	810,000	925,000	919,000			-173,000.0	746,000
Jury Commission	5,788	5,788	5,788				5,788
MacEMA (formerly ESDA)	52,146	51,200	51,200	3,700	300		55,200
Probation	324,214	312,000	312,000 <sup>5</sup>	6,800			318,800
Public Defender	140,027	128,800	128,800	4,000			132,800
Sheriff / Jail / Jail Medical	2,901,200	2,798,000	2,798,000	120,000			2,918,000
Solid Waste Management	5,000	0	0				0
States Attorney*	416,000	406,600	412,600 <sup>1</sup>	13,000			425,600
Sup. of Assessments	170,541	170,541	170,541				170,541
Supt of Schools	108,233	90,000	90,000				90,000
Tax Assmnt & Collect	75,000	75,000	75,000				75,000
Transport Charge	100	0	0				0
Treasurer	197,449	197,475	197,475	8,750			206,225
West Central Planning	10,000	9,536	9,536				9,536
<b>Total Budget:</b>	<b>7,087,777</b>	<b>6,981,000</b>	<b>6,981,000</b>	<b>158,500</b>	<b>7,400</b>	<b>-174,000.0</b>	<b>6,972,900</b>

**Note:** At this time, the FY 2005-2006 Revenue estimate remains unchanged from then the budget was adopted by the Board. Also, Column 4 reflects the Net need to finish out fiscal year. County Officials, because of cautious spending, are able to transfer from within existing budget lines to help accommodate retroactive salary needs.

As designed when the budget was adopted by the Board in Sept. '05, the Employee/Employer Insurance Committee achieved savings that would fund retroactive pay increases for employees without drastic budget cuts while balancing the County's overall budget.

**Footnotes:**

- 1 \$6k Action taken by Board at the July meeting. Costs associated with Bartok and Hall trials.
- 2 Small adjustment for costs associated with completion of previous years' audit & Sheriff's fee study
- 3 Budget was based on one less regular monthly meeting of the Board / Board Chairman cut costs in other lines to transfer funds / \$1250 reflects cost of retro pay for employees.
- 4 Excess appropriation available because of use of Special (fee based) funds. General Funds being transferred to Copy Room line.
- 5 Probation Dept. covered cost of retro-raises by using funds available in overtime line item.

**Cost of Medical Insurance per Employee**

<u>Calendar Year</u>	<u>Fiscal Year</u>	<u>Per Month</u>	<u>Per Year</u>	<u>% Increase / Decrease</u>
1999	FY 99 - 00	232.81	2,794	
2000	FY 00 - 01	296.74	3,561	27.5%
2001	FY 01 - 02	369.27	4,431	24.4%
2002	FY 02 - 03	424.20	5,090	14.9%
2003	FY 03 - 04	438.73	5,265	3.4%
2004	FY 04 - 05	504.06	6,049	14.9%
2005	FY 05 - 06	405.88	4,871	-19.5%
2006	FY 06 - 07	TBD	TBD	