



EXECUTIVE COMMITTEE AGENDA
Room 400, Government Center
Tuesday, October 9, 2012
4:30 p.m.

1. Call to Order
2. Chairman's Approval of Minutes – September 11, 2012
August 21, 2012 Stand-up
3. Appearance by Members of the Public
4. Departmental Matters
5. Report of Standing Committees:
 - A. Executive Committee – Chairman Sorensen
 - 1) Items to be Presented for Action:
 - a) REAPPOINTMENTS:

PLEASANT HILLS CEMETARY ASSOCIATION
Mr. James Morrison
502 E. South St.
Lexington, IL 61753
(Six-year term to expire on November 1, 2018)
 - b) APPOINTMENTS:

None
 - c) RESIGNATIONS:

None
 - d) Request Approval of Agreement to Terminate
Ground Lease and Accept Surrender of Property –
County Administrator's Office

- 2) Items to be Presented to the Board:
 - a) General Report
 - b) Other

B. Transportation Committee – Chairman Hoselton

- 1) Items to be Presented for Action:
 - a) Request Approval of an Emergency Appropriation Ordinance Amending the McLean County Fiscal Year 2012 Combined Annual Appropriation and Budget Ordinance, McLean County Highway Fund 0120, McLean County Highway Department 0055

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- 2) Items to be Presented to the Board:
 - a) Request Approval of Bridge Petition
 - (1) Sec 12-15129-00-BR – Lilienthal Bridge Dry Grove RD (Road District)
 - b) General Report
 - c) Other

C. Property Committee – Chairman Bostic

- 1) Items to be Presented to the Board:
 - a) Request Approval of MedPro Contract for Hazardous Medical Waste Removal – Facilities Management
 - b) Request Approval of Refuse, Recycling, and Shredding Contracts for 2013-1015 – Facilities Management
 - (1) Area Disposal Services, Inc.
 - (2) Allied Waste Services
 - (3) Casali & Son's Disposal Service, Inc.
 - (4) Midwest Fiber Recycling
 - (5) Iron Mountain Information Management
 - c) Request Approval of Vending Machine Agreement with Prairieland Vending, Inc. – Facilities Management
 - d) Request Approval of a Resolution of the McLean County Board Declaring the McLean County Chamber of Commerce Building Surplus County Property and Providing for the Sale of the Property – County Administrator's Office
 - e) General Report
 - f) Other

D. Finance Committee – Chairman Owens

- 1) Items to be Presented for Action:
 - a) Request Approval of Critical Personnel Hiring Requests

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- 2) Items to be Presented to the Board:
 - a) Request Approval of an Amendment to McLean County Revised Code, Chapter 26, Food Service, and Chapter 28, Health and Sanitation
 - b) Request Approval of an Amendment to McLean County Revised Code, Chapter 165, Animals
 - c) General Report
 - d) Other

E. Justice Committee – Chairman Rackauskas

- 1) Items to be Presented to the Board:
 - a) General Report
 - b) Other

F. Land Use and Development Committee – Chairman Gordon

- 1) Items to be Presented for Action:
 - a) Request Approval of a Proclamation for McLean County, along with the City of Bloomington, Town of Normal, Heartland Community College, Illinois Wesleyan University and Illinois State University, Declaring Wednesday, November 14, 2012 as GIS Day 2012
- 2) Items to be Presented to the Board:
 - a) General Report
 - b) Other

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G. Report of the County Administrator

- 1) Items to be Presented for Committee Action:
 - a) Review of Fiscal Year 2013 Recommended Budget:
 - (1) Information Technologies Department – 0001-0043 9-12
 - (2) County Administrator's Office - 0001-0002 13-15
- 2) Items to be Presented to the Board:
 - a) General Report
 - b) Other

6. Other Business and Communications

7. Recommend Payment of Bills and Approval of Transfers, if any, to County Board

8. Adjournment

Agreement to Terminate Ground Lease and Accept Surrender of Property

This Agreement made this ___ day of October, 2012 between the County of McLean, a body politic, hereafter "County", and the McLean County Chamber of Commerce, formerly known as the Association of Commerce and Industry of McLean County, hereafter "Chamber".

Whereas, the County and Chamber entered into a Ground Lease for the following described property, commonly known as 210 S. East Street, Bloomington, Illinois, which lease was for a term of Fifty-five (55) years commencing on October 10, 1972:

A part of lots 5 and 6 in the Subdivision of the Southwest Quarter of Section 4, Township 23 North, Range 2 East of the Third Principal meridian in Mclean County, Illinois, more particularly described as follows: Beginning at the Southwest Corner of said Lot 6, thence east 95.08 feet along the south line of said Lots 6 and 5 to the Southeast Corner of said Lot 5, thence north 112.66 feet along the east line of said Lot 5, thence west 95.95 feet to a point on the west line of said Lot 6, said point being 112.77 feet north of the Southwest Corner thereof, thence south 112.77 feet along the west line of said Lot 6 to the Point of Beginning.

Whereas, the Chamber constructed a building on the leased premises as provided in paragraph 7 of the Ground Lease at a cost to the Chamber of \$50,000.00 and;

Whereas, the building is no longer adequate for the Chamber's purposes and the Chamber has no further use for the property, and

Whereas, the Chamber has offered to terminate the Ground Lease and surrender the property with improvements to the County with the understanding that the property will be sold and the proceeds shared between the County and the Chamber and;

Whereas, the County has accepted the Chamber's offer.

Now therefore in consideration of the mutual promises given by each to the other and for other good and valuable consideration the parties in agree as follows:

1. The County will take the necessary steps to declare the property surplus and offer the property with improvements for sale by sealed bid in accordance with state law and county ordinance governing the disposal of County owned buildings and lands.

2. The County and the Chamber will agree on a minimum price for the sale of the property and County will not accept any bid for any less than the stated minimum without Chamber's consent. The County shall have sole discretion to award the bid to any bidder who has offered the minimum bid who, in County's opinion, will make the best use of the property, regardless of whether it is the highest bid.

3. The County shall be responsible for advertising the property for sale, obtaining title insurance and taking such action as may be necessary to deliver clear title to the property to a

Buyer. The County is entitled to be reimbursed for title work, advertising expenses and any amounts that must be paid to obtain a release of lien on the property from the proceeds of sale and these expenses will be deducted from the sale price to establish the "net proceeds of the sale" for purposes of determining the distribution of the sale price between the County and the Chamber. All other costs incurred by the County to prepare the property for sale shall be born solely by the County.

4. The County will share the net proceeds of any sale with the Chamber as follows. The County will retain the first \$50,000.00 of the net proceeds. The Chamber will receive all of the net proceeds in excess of \$50,000.00 up to a maximum of \$50,000.00. Any net proceeds in excess of \$100,000.00 shall be divided equally between the Chamber and the County.

5. The Chamber may retain possession of the property until it has secured and relocated into new office space. Chamber shall be responsible for all of its obligations under the Ground Lease, including but not limited to real estate taxes and utility costs up to the date it vacates the premises. The 2012 real estate taxes payable in 2013 shall be prorated to the date Chamber vacates the property. The Chamber's share of those taxes shall be deducted from the net proceeds paid to Chamber pursuant to paragraph 3.

6. The Chamber will give County, its agents, employees and contractors access to the property to conduct activities, such as performing inspections and appraisals that may be undertaken in preparation for putting the property up for sale. The Chamber will also allow County, its agents, employees and contractors access to the building for the purpose of showing the property to potential buyers.

7. The Chamber will give County notice thirty days in advance of the date it will vacate the premises. The Chamber shall remove all personal property from the premises within ten days of vacating the premises. All lighting and plumbing fixtures, built-in cabinets and other items attached to the building shall remain in place. Any personal property left on the premises after the date for removal has passed shall be deemed abandoned and shall become property of the County to be disposed of as the County deems appropriate.

8. The Ground Lease shall be terminated on the date Chamber vacates the premise. The Chamber shall have no further rights to or interest in the property or the building after that date and County shall release Chamber for all obligations under the Ground Lease effective that date.

County of McLean

McLean County Chamber of Commerce

By: _____

By: _____



HIGHWAY DEPARTMENT
 Eric S Schmitt, County Engineer
 Jerry Stokes, Assistant County Engineer
 102 S Towanda Barnes Road, Bloomington, IL 61705
 (309) 663-9445 FAX (309) 662-8038

DATE: September 26, 2012
 TO: Mr. Stan Hoselton, Chairman and Members of the McLean County Transportation Committee
 FROM: Eric S. Schmitt, McLean County Engineer *E.S.*
 RE: Additional Salt Storage Fabric Covered Structure

The Highway Department has put together a plan and costs for additional salt storage capacity. The proposed option would be a fabric material covered storage structure and would be located at our stockpile site on Illinois Route 9 about two and a half miles east of Towanda-Barnes Road. This structure's portability provides flexibility in future site use at this location.

The exact size of the cover depends on the final selected supplier, but the size will be around 45 feet wide by 60 feet long. We propose to use precast concrete blocks to provide knee walls for the structure. We would install an oversized aggregate for the base of the structure with an asphalt pad to be used under the covered area. We are looking for somewhere between 900 and 1000 tons of storage capacity. The following is a breakdown of the costs associated with the fabric covered structure:

Oversized aggregate for the structure base	=	\$ 1,250.00
Hot-mix asphalt pad (6 inches thick)	=	\$11,000.00
Concrete blocks for knee walls	=	\$ 2,700.00
Fill sand for concrete block base material	=	\$ 150.00
<u>Fabric Covered Materials Storage Structure</u>	=	<u>\$22,000.00</u>
Total Cost	=	\$37,100.00

The above costs do not include any outside labor for the erection of the structure, as we are proposing to install the structure with our own manpower. We propose to send out quotes for the Fabric Covered Materials Storage Structure to three suppliers and base the final selection on the price per square foot of equipment provided. We plan to complete the erection of the covered structure by December 15, 2012.

The funding for this additional Salt Storage covered structure is available because of the road construction bids coming in below estimate this year for the Funks Farm Road project. We propose to transfer the \$37,100.00 of funding from the Highway Fund line item for Construction of Roads, 0120-0055-0056-0810-0001 to the Highway Fund line item for Capitalized Assets, 0120-0055-0056-0850-0001. The budget amendment for this transfer is attached.

An EMERGENCY APPROPRIATION Ordinance
 Amending the McLean County Fiscal Year 2012
 Combined Annual Appropriation and Budget Ordinance
 McLean County Highway Fund 0120
 McLean County Highway Department 0055

WHEREAS, the McLean County Board, on November 15, 2011, adopted the Combined Annual Appropriation and Budget Ordinance, which sets forth the revenues and expenditures deemed necessary to meet and defray all legal liabilities to be incurred by and against the County of McLean for the 2012 Fiscal Year beginning January 1, 2012 and ending December 31, 2012; and,

WHEREAS, the Combined Annual Appropriation and Budget Ordinance includes the operating budget for the McLean County Highway Fund 0120; and,

WHEREAS, the Highway Department has a need for additional salt storage capacity; and,

WHEREAS, the bid for the Funks Farm Road resurfacing project came in below the estimated cost for the project; and,

WHEREAS, the Highway Department recommends using \$37,100 of the funds saved from the resurfacing project from the 0120-0055-0056-0810-0001 line item for the erection of the salt storage fabric covered structure at the Highway Department's stockpile site on Illinois Route 9; and,

WHEREAS, the Transportation Committee at its regular meeting on October 2, 2012, approved and recommended to the County Board an Emergency Appropriation Ordinance for the County Highway Fund, Fund 0120, to reduce the budget authority for the Construction of Roads and Drainage Structures line item (0120-0055-0056-0810-0001) and to provide additional budget authority for future expenses to be incurred in the Capitalized Assets line-item (0120-0055-0056-0850-0001) of Fund 0120; now, therefore,

BE IT ORDAINED by the McLean County Board as follows:

1. That the County Auditor is directed to reduce the appropriation budget of the County Highway Fund 0120, Highway Department 0055, by the following appropriation:

	<u>ADOPTED</u>	<u>REDUCE</u>	<u>AMENDED</u>
County Highway Department			
Construction of Roads/Drainage Structures			
0120-0055-0056-0810-0001	\$816,796.00	\$37,100.00	\$779,696.00

2. That the County Auditor is directed to add to the appropriation budget of the County Highway Fund 0120, Highway Department 0055, the following appropriation:

	<u>AMENDED</u>	<u>ADD</u>	<u>AMENDED</u>
County Highway Department			
Capitalized Assets			
0120-0055-0056-0850-0001	\$323,000.00	\$37,100.00	\$360,100.00

2. That the County Clerk shall provide a Certified Copy of this Ordinance to the County Administrator, County Treasurer, County Auditor, and County Engineer.

ADOPTED by the McLean County Board the 16th day of October 2012.

ATTEST:

APPROVED:

Kathy Michael, Clerk of the County Board
McLean County, Illinois

Matt Sorensen, Chairman
McLean County Board



OFFICE OF THE ADMINISTRATOR
(309) 888-5110 FAX (309) 888-5111
115 E. Washington, Room 401 P.O. Box 2400 Bloomington, Illinois 61702-2400

TO: Honorable Chairman Benjamin Owens and Members, Finance Committee
FROM: Hannah Eisner, Assistant County Administrator
DATE: September 27, 2012
RE: Critical Personnel Hiring Requests

The following is a list of critical personnel position requests which have been received by the County Administrator's Office through, September 27, 2012. All positions listed below are budgeted and funded through the end of FY 2012.

Court Services

- 1) Request to fill a 1.0 FTE Probation Officer 1 position that has been vacated.

The resignation of a Probation Officer 1 has created a vacancy in the juvenile division of the Court Services Department. Court Services had a reduction of 2.0 FTE probation officers in the 2010 budget cycle and an additional 2.5.0 FTE reduction in the May, 2010 budget cuts which were carried through in the 2011 budget cycle. The workload of the total 4.5 FTE reductions was redistributed among the remaining probation officers. The vacant position had a caseload of 31 moderate to high risk males between the ages of 15 and 20 and 6 pending cases. There are a total of 11 probation officers assigned to the juvenile division and each of these officers have full caseloads. It is not possible to redistribute the work of the vacated position among the remaining 10 employees. This position must be filled to maintain the level of monitoring and treatment necessary to reduce the possibility of future criminal behavior by offenders.

Sheriff

- 1) Request to fill a 1.0 FTE Control Operator position that has been vacated.

The retirement of two control operators for the jail has created a vacancy in the Sheriff's Department. The jail has 7 FTE control operators which is the minimum number necessary to cover three shifts. If the vacancy is not filled, the remaining control operators must work over time to insure that the jail meets minimum staffing and this ultimately jeopardizes the safety and security of the jail.

- 2) Request to fill Office Support Specialist I position that has been vacated.

The retirement of two control operators has created a vacancy in an Office Support Specialist 1 position in the Sheriff's Department. One of the jail's three clerks will be promoted to fill one of the vacant control operator positions and that will leave a jail clerk position vacant. This position answers the telephone, monitors inmate movement and serves as the contact person for bonding. There must be a minimum of one jail clerk for each shift to perform these critical tasks and the jail currently has only one clerk per shift. This position must be filled to maintain the minimum staff necessary for jail safety and security.

Coroner

- 1) Request to fill 1 FTE Deputy Coroner position that has been vacated

The termination of a Deputy Coroner has created a vacancy in the Coroner's Office. This is one of two Deputy Coroner positions. Deputy Coroners are responsible for scene response, documenting scene observations, photography and evidence collection, conducting family/friend/witness interviews, notification of next of kin, scheduling autopsies, performing case follow-up, report writing and entering data in to forensic filer. Additional duties include maintaining training records, scheduling vehicle maintenance, providing juvenile probation presentations and coordinating mass casualty responses. There has been an increase in the number of reportable deaths and scene responses in the last few years and there has been a marked increase in the use of the morgue by other counties. This workload cannot be handled by one deputy coroner. This position must be filled to maintain the current level of services of the Coroner's Office.

Nursing Home

- 1) The following positions were vacated and refilled pursuant to the patient care exemption: 2 FTE Certified Nursing Assistants and 1 FTE Nursing Home Assistant.

Proclamation

*McLean County, City of Bloomington, Town of Normal,
Heartland Community College, Illinois Wesleyan University
and Illinois State University, Illinois.*

WHEREAS, international, national and local GIS community is requesting that the 14th of November, 2012 be recognized as GIS Day 2012.

WHEREAS, geography has played a defining role in the settlement, history, and cultural heritage of our nation and humanity; and

WHEREAS, an understanding of geographical concepts is crucial to maintaining a balance between the wise use of earth's natural resources, continued economic prosperity, and the general health and well-being of citizens; and

WHEREAS, the management, use, and exchange of geographic information is essential for effective decision making by all local agencies involved; and

WHEREAS, Geographic Information Systems (GIS) technology provides an efficient and effective means for managing geographic information; and

WHEREAS, extensive efforts are underway in various public and private agencies and organizations throughout the United States and the world to develop, incorporate, and utilize GIS technology; and

WHEREAS, there is a need to promote GIS awareness, education, and technical training among various groups to most appropriately and wisely utilize this rapidly developing technology; and

NOW, THEREFORE, WE, Matt Sorensen, Chairman of McLean County Board; Steve Stackton, Mayor of the City of Bloomington; Christopher Kaos, Mayor of the Town of Normal; Allen Gaben, President, Heartland Community College; Richard Wilson, President, Illinois Wesleyan University; Alvin Bowman, President, Illinois State University, do hereby declare Wednesday the

14th of November, 2012

As

GIS DAY

*Matt Sorensen
Chairman
McLean County Board*

*Steve Stackton
Mayor
City of Bloomington*

*Christopher Kaos
Mayor
Town of Normal*

*Allen Gaben
President
Heartland Community College*

*Richard Wilson
President
Illinois Wesleyan University*

*Alvin Bowman
President
Illinois State University*

McLean County
Fiscal Year 2013 Recommended Budget

Fund: General 0001

Department: Information Technologies 0043

Highlights of the Recommended Budget:

REVENUE

410.0084 Data Communication: This revenue line item account has been budgeted at \$2,632 and is the revenue from the Town of Normal for shared T-1 line access.

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410.0086 Reimbursement/Computer Services: This revenue line item account has been budgeted at \$96,500 in the FY'2013 Recommended Budget, an increase from \$65,494,100 in the FY'2012 Adopted Budget. The revenue increase in this line item reflects maintenance contributions for E*Justice Support and Oracle licensing from the Town of Normal and City of Bloomington, as well as continuing revenue received in this line item from services that are provided to the Health Department on a "fee for service" basis and SAN storage for the Recorder and Circuit Clerk.

450.0011 Transfer from Other Funds: This revenue line item account increases from \$97,710 in the FY'2012 Adopted Budget to \$166,659 in the 2013 Recommended Budget, representing the expenses for the VOIP phone system and long distance. Revenue continues to be transferred to Information Technologies from the Circuit Clerk's Court Automation Fund and from the County Collector's Automation Fund.

EXPENDITURES

Personnel:

The FY'2013 Recommended Budget includes no changes to Full Time Equivalent (FTE) positions.

(2)

Materials and Supplies:

All of the Commodity line item accounts have been budgeted at the same level or less than the FY'2012 Adopted Budget

Contractual Services:

All of the Contractual line item accounts have been budgeted at the same level or less than the FY'2012 Adopted Budget with the following exceptions:

706.0001 Contract Services: This line item account has increased from \$70,049 in the FY'2012 Adopted Budget to \$204,210 in the FY'2013 Recommended Budget. This budget increase includes expenditures for E* Justice Intergovernmental partners that are now also shown as revenue in. This line item account includes contractual operating costs for E* Justice, DevNet, ArcGIS, Parcel Builder, and Civic Plus.

750.0004 Software License Agreements: This line item account has increased from \$184,718 in the FY'2012 Adopted Budget to \$213,100 in the FY'2013 Recommended Budget based upon the last two year's actual expenses and projected expenses in 2013.

769.0001 Interest Expense: This line item account has increased from \$1,152 in the FY'2012 Adopted Budget to \$12,150 in the FY'2013 Recommended Budget based upon the actual interest expense relates to Information Technologies share of equipment lease/purchased for the wireless network connecting County locations beyond the downtown campus and the associated interest cost for telephone system leases.

795.0003 Telephone Expense: This line item account increases from \$20,000 in the FY'2012 Adopted Budget to \$46,740 in the FY' 2013 Recommended Budget. This reflects the movement of telephone expenditures relating to the VOIP system to Information Technologies.

(3)

790.0005 Data Communications: This line item account decreases from \$22,000 in the FY'2012 Adopted Budget to \$8,400 in the FY' 2013 Recommended Budget. This reflects savings from new PRI line contracts for 2013.

Capital Outlay:

832.0001 Purchase of Office Equipment: This line item account includes \$1,960 for shelving in Information Technologies utility closets.

832.0002 Lease/Purchase Office Equipment: This line item account increases from \$14,193 to \$142,700 to recognize the lease purchase expenditures relating to the VOIP telephone system Information Technologies and also the continuing costs for the wireless network connecting County locations beyond the downtown campus.

850.0001 Capital Assets: The FY'2013 Recommended Budget for this line item account totals \$146,200. Included are \$20,000 for one replacement ESX Servers, \$48,000 for Tipping Point, \$48,000 for Server replacement and \$30,200 for Mobile Data Terminal replacement.

Annual Budget by Account Classification Report

Summary

	2010 Adopted Budget	2011 Adopted Budget	2012 Adopted Budget	2013 County Administrator	INCREASE/DECREASE	% CHG. FROM 2012
Fund: 0001 GENERAL FUND						
Revenue						
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE04 - Charges For Services	\$13,000.00	\$14,100.00	\$65,494.00	\$99,132.00	\$33,638.00	51%
RE07 - Transfer From Other Funds	\$93,817.00	\$97,710.00	\$97,710.00	\$166,659.00	\$68,949.00	71%
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Revenue Totals	\$106,817.00	\$111,810.00	\$163,204.00	\$265,791.00	\$102,587.00	63%
Expenditures						
EX01 - Salaries	\$914,082.00	\$836,488.00	\$816,281.00	\$845,805.00	\$29,524.00	4%
EX02 - Fringe Benefits	\$64,000.00	\$61,600.00	\$71,400.00	\$76,048.00	\$4,648.00	7%
EX03 - Supplies	\$23,250.00	\$152,265.00	\$157,874.00	\$98,881.00	(\$58,993.00)	-37%
EX04 - Services	\$572,790.00	\$453,674.00	\$460,767.00	\$545,502.00	\$84,735.00	18%
EX07 - Capital Assets	\$101,600.00	\$143,510.00	\$98,153.00	\$322,700.00	\$224,547.00	229%
Revenue Totals:	\$106,817.00	\$111,810.00	\$163,204.00	\$265,791.00	\$102,587.00	63%
Expenditure Totals	\$1,675,712.00	\$1,647,537.00	\$1,604,475.00	\$1,888,936.00	\$284,461.00	18%
Fund Total: GENERAL FUND	(\$1,568,895.00)	(\$1,535,727.00)	(\$1,441,271.00)	(\$1,623,145.00)	(\$181,874.00)	13%
Revenue Grand Totals:	\$106,817.00	\$111,810.00	\$163,204.00	\$265,791.00	\$102,587.00	63%
Expenditure Grand Totals:	\$1,675,712.00	\$1,647,537.00	\$1,604,475.00	\$1,888,936.00	\$284,461.00	18%
Net Grand Totals:	(\$1,568,895.00)	(\$1,535,727.00)	(\$1,441,271.00)	(\$1,623,145.00)	(\$181,874.00)	13%

McLean County
Fiscal Year 2013 Recommended Budget

Fund: General 0001 Department: County Administrator's Office 0002

Highlights of the Recommended Budget

Revenue:

410.0005 Unclassified Revenue: This line item account should be budgeted at \$2,025 in the FY' 2013 Recommended Budget to provide for reimbursement the Department has received for the past three years for an internship program the Department participates in. This revenue increase off-sets the increase in 0516.0001 Seasonal/Occasional Employee salary. (This revenue line was inadvertently deleted from the Recommended Budget)

EXPENDITURES:

Personnel:

There is a one(1) FTE position decrease in the FTE Staffing level from the FY'2012 Adopted Budget. The Grade 10 Budget Analyst position in the 2012 Budget has been eliminated.

Materials and Supplies:

All Materials and Supplies line item accounts (600's) in the FY'2013 Recommended Budget have been budgeted at or below the FY' 2012 Adopted Budget.

0612.0001 Books and Publications: has been reduced from \$530 to \$400 in recognition of greater dependence upon on-line publications and reduced costs.

(2)

0628.0001 Copying Expense: has been reduced from \$13,150 to \$9,000 based upon continuing reductions in copying expense.

Contractual Services:

All Contractual line item accounts (700's) in the FY'2013 Recommended Budget have been budgeted at 2% less than in the FY'2012 Adopted Budget except for the following:

0784.0001 Auditing Expense: which increases from \$91,091 to \$101,257 based upon current contracts for Auditing expense and projected related expenses.

Annual Budget by Account Classification Report

Summary

	2010 Adopted Budget	2011 Adopted Budget	2012 Adopted Budget	2013 County Administrator	INCREASE/ DECREASE	% CHG. FROM 2012
Fund: 0001 GENERAL FUND						
Revenue						
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Expenditures						
EX01 - Salaries	\$338,701.00	\$354,400.00	\$329,591.00	\$306,347.00	(\$23,244.00)	-7%
EX02 - Fringe Benefits	\$16,000.00	\$17,600.00	\$20,400.00	\$16,296.00	(\$4,104.00)	-20%
EX03 - Supplies	\$34,080.00	\$25,910.00	\$20,941.00	\$16,517.00	(\$4,424.00)	-21%
EX04 - Services	\$111,050.00	\$114,800.00	\$111,999.00	\$115,729.00	\$3,730.00	3%
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Expenditure Totals	\$499,831.00	\$512,710.00	\$482,931.00	\$454,889.00	(\$28,042.00)	-6%
Fund Total: GENERAL FUND	(\$499,831.00)	(\$512,710.00)	(\$482,931.00)	(\$454,889.00)	\$28,042.00	-6%
Revenue Grand Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Expenditure Grand Totals:	\$499,831.00	\$512,710.00	\$482,931.00	\$454,889.00	(\$28,042.00)	-6%
Net Grand Totals:	(\$499,831.00)	(\$512,710.00)	(\$482,931.00)	(\$454,889.00)	\$28,042.00	-6%