

DeWITT COUNTY, ILLINOIS

STATEMENT OF PROPOSED APPROPRIATIONS

Fiscal year ending November 30, 2012

100 GENERAL FUND:

100 COUNTY BOARD:

5000	Elected officials' salary	\$	47,800
5010	Chairman's salary		5,000
5015	Full-time employees salary		44,077
6008	Pre-employment physical		300
6009	Dues & membership		3,500
6045	Recognition / awards		3,000
6097	Labor negotiator		25,000
6200	Publishing		320
6401	Books & periodicals		500
6407	Supplies		47,000
7001	Mileage		2,000
7003	Seminars & conferences		200
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	Total county board		178,697
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101 ENVIRONMENTAL INSPECTOR:

6071	Contractual services		<hr/> 35,000
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105 PROPERTY:

5015	Full-time employees' salary		78,096
5025	Overtime		1,000
6002	Gas		60,000
6003	Electricity		120,000
6004	Water		18,000
6005	Telephone		30,000
6006	Postage		27,000
6007	Garbage disposal		1,200
6010	Staff development and training		600
6023	Auto repair and maintenance		2,000
6025	Building maintenance		70,000
6028	Lease payment		500
6029	Lawn maintenance		500
6030	Pest control		2,200
6034	Equipment maintenance		27,000
6116	Legal		500
6403	Clothing and uniforms		400
6405	Gasoline and oil		1,200
6407	Supplies		600
6412	Maintenance supplies		5,500
6414	Copier supplies		100
7106	Other equipment		750
7107	Equipment depreciation		<hr/> 100,000
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	Total property	\$	547,146
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DeWITT COUNTY, ILLINOIS

STATEMENT OF PROPOSED APPROPRIATIONS

Fiscal year ending November 30, 2012

100	GENERAL FUND (CONT.):		
110	ECONOMIC DEVELOPMENT:		
	7112 Capital improvements	\$	<u>100,000</u>
115	INFORMATION SYSTEMS:		
	6010 Staff development and training		5,000
	6011 Computer software maintenance		14,200
	6034 Equipment maintenance		7,000
	6036 Computer maintenance		45,000
	6060 Copy machine maintenance		5,100
	6126 Website development and maintenance		1,500
	6127 Digital scanning		11,500
	6407 Supplies		600
	7105 Communication equipment		83,910
	7106 Other equipment		<u>20,000</u>
	Total information systems		<u>193,810</u>
120	C.I.E.D.C.:		
	6061 Contractual		<u>3,500</u>
125	HEALTH INSURANCE:		
	6087 Health insurance		<u>350,000</u>
130	CONTINGENCIES:		
	6000 Contingencies		<u>300,000</u>
135	TRANSFERS:		
	8001 Transfer to Law Library		20,000
	8003 Transfer to Animal Control		<u>20,000</u>
	Total transfers	\$	<u>40,000</u>

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Fiscal year ending November 30, 2012

100 GENERAL FUND (CONT.):

140 TELECOMMUNICATIONS:

5015	Full-time employees' salary	\$	381,100
5025	Overtime		30,900
5030	Holiday time		15,450
5050	Sick time buy back		7,800
5055	Comp time buy back		1,000
6005	Telephone		1,020
6008	Pre-employment physical		2,000
6010	Staff development and training		2,800
6039	Radio repair and maintenance		9,000
6045	Recognition and awards		350
6046	Maintenance contracts		17,000
6202	Leads		8,100
6405	Gasoline and oil		500
6407	Supplies		1,400
7104	Office Equipment		2,800
7105	Communication equipment		175,000
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	Total telecommunications		656,220
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200 BOARD OF REVIEW:

5010	Chairman's salary		1,500
5020	Part-time employees' salary		2,700
6061	Contractual		60,000
6076	Farmland review		35
6200	Publishing		1,500
7001	Mileage		35
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	Total board of review		65,770
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225 COUNTY CLERK:

5000	Elected officials' salary		51,855
5015	Full-time employees' salary		72,654
6009	Dues and membership		350
6011	Computer software maintenance		12,500
6200	Publishing		350
6401	Books and periodicals		250
6407	Supplies		4,200
6414	Copier Supplies		1,500
7001	Mileage		500
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	Total county clerk	\$	144,159
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Fiscal year ending November 30, 2012

100	GENERAL FUND (CONT.):		
230	ELECTION AND REGISTRATION:		
	5015 Full-time employees' salary	\$	1,000
	5020 Part-time employees' salary		34,000
	6011 Computer software maintenance		4,500
	6077 Rent		1,200
	6200 Publishing		4,500
	6401 Books and periodicals		55,000
	7001 Mileage		2,000
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	Total election and registration		102,200
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240	AUDIT:		
	6100 Auditing		29,000
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250	COUNTY TREASURER:		
	5000 Elected officials' salary		51,855
	5015 Full-time employees' salary		45,583
	6009 Dues and membership		210
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	Total county treasurer		97,648
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255	SUPERVISOR OF ASSESSMENTS:		
	5005 Appointed official's salary		51,855
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260	PROPERTY RECORD CARDS:		
	5015 Full-time employees' salary		43,152
	6009 Dues and membership		300
	6010 Staff development and training		250
	6200 Publishing		12,000
	6401 Books and periodicals		900
	6407 Supplies		2,600
	6414 Copier supplies		700
	7001 Mileage		250
			<hr/>
	Total property record cards	\$	60,152
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DeWITT COUNTY, ILLINOIS

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100 GENERAL FUND (CONT.):

265 TAX MAPPING AND SOIL SURVEY:

6070	Tax map maintenance	\$	1,500
6071	Contractual services		<u>16,000</u>
	Total tax mapping and soil survey		<u>17,500</u>

270 E.S.D.A.:

5005	Appointed official's salary	27,500
5015	Full-time employees' salary	18,746
6005	Telephone	2,500
6006	Postage	150
6009	Dues and membership	250
6010	Staff development and training	275
6023	Auto repair and maintenance	500
6039	Radio repair and maintenance	500
6072	City of Clinton reimbursement	2,500
6073	Disaster expense	300
6074	Emergency preparedness	200
6075	Local emergency planning committee	400
6088	Insurance	2,210
6200	Publishing	100
6401	Books and periodicals	175
6405	Gasoline and oil	500
6407	Supplies	650
7001	Mileage	50
7104	Office equipment	3,020
7105	Communication equipment	500
7113	Computer software	<u>500</u>
	Total E.S.D.A.	\$ <u>61,526</u>

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100 GENERAL FUND (CONT.):

275 CIRCUIT COURT:

5000	Elected officials' salary	\$	675
5015	Full-time employees' salary		24,206
5020	Part-time employees' salary		20,000
6009	Dues and membership		250
6019	Aid for child welfare		50,000
6020	Pager service		250
6407	Supplies		2,750
6414	Copier supplies		800
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	Total circuit court		98,931
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300 CIRCUIT CLERK:

5000	Elected officials' salary		51,855
5015	Full-time employees' salary		95,550
5020	Part-time employees' salary		5,000
6009	Dues and membership		350
6100	Auditing		3,500
6203	Out of state ops		200
6401	Books and periodicals		150
6407	Supplies		13,000
6414	Copier supplies		3,000
7001	Mileage		150
7003	Seminars and conferences		600
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	Total circuit clerk		173,355
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325 PUBLIC DEFENDER:

5005	Appointed official's salary		119,454
5015	Full-time employees' salary		21,731
6033	Court related fees		15,000
6055	Public defender contractual		42,000
6056	Appointed defender contractual		50,000
6407	Supplies		1,200
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	Total public defender	\$	249,385
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100	GENERAL FUND (CONT.):		
340	COLLECTION EXTENSION OF TAXES:		
	6006 Postage	\$	3,200
	6011 Computer software maintenance		18,400
	6200 Publishing		2,000
	6407 Supplies		3,400
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	Total collection extension of taxes		27,000
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350	JURY:		
	5020 Part-time employees' salary		750
	6015 Witness fees		300
	6057 Coroner jury		400
	6058 Grand jury		1,500
	6059 Petit jury		10,000
	6402 Meals		1,000
	7001 Mileage		200
	7008 Per diem		400
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	Total jury		14,550
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375	STATE'S ATTORNEY:		
	5000 Elected officials' salary		132,828
	5015 Full-time employees' salary		78,908
	6009 Dues and membership		1,250
	6015 Witness fees		1,000
	6017 Transcripts		750
	6018 Appellate service commission		7,000
	6200 Publishing		1,000
	6401 Books and periodicals		1,300
	6407 Supplies		1,600
	6414 Copier supplies		1,600
	7001 Mileage		400
	7003 Seminars and conferences		1,750
	7106 Other equipment		300
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	Total state's attorney	\$	229,686
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100	GENERAL FUND (CONT.):		
400	VICTIM WITNESS GRANT ACCOUNT:		
	5015 Full-time employees' salary	\$	<u>24,206</u>
425	CORONER'S OFFICE:		
	5000 Elected officials' salary		15,000
	5015 Full-time employees' salary		4,502
	6009 Dues and membership		430
	6010 Staff development and training		525
	6017 Transcripts		500
	6022 Autopsies		<u>12,000</u>
	Total coroner's office		<u>32,957</u>
450	PLANNING AND ZONING:		
	5005 Appointed officials' salary		18,566
	6009 Dues and membership		250
	6017 Transcripts		1,000
	6023 Auto repair and maintenance		400
	6042 Engineering and architectural fees		2,500
	6062 Stenographic services		1,200
	6200 Publishing		600
	6401 Books and periodicals		200
	6405 Gasoline and oil		600
	6407 Supplies		650
	6414 Copier supplies		500
	7001 Mileage		500
	7003 Seminars and conferences		1,000
	7008 Per diem		<u>3,000</u>
	Total planning and zoning	\$	<u>30,966</u>

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100 GENERAL FUND (CONT.):

500 SHERIFF:

5000	Elected officials' salary	\$	66,117
5015	Full-time employees' salary		23,171
5020	Part-time employees' salary		9,373
5035	Highway safety director		1,500
5040	Chief deputy		57,217
5041	Jail administrator		52,019
6009	Dues and membership		1,000
6010	Staff development and training		2,500
6011	Computer software maintenance		4,500
6023	Auto repair and maintenance		30,000
6032	Maintenance - software		12,800
6053	Merit board		4,000
6200	Publishing		150
6401	Books and periodicals		200
6403	Clothing and uniforms		200
6404	Shooting qualifications		4,600
6405	Gasoline and oil		3,150
6407	Supplies		4,650
6414	Copier supplies		2,000
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	Total sheriff		279,147

505 INVESTIGATIONS:

5015	Full-time employees' salary		143,861
5025	Overtime		15,623
5030	Holiday time		5,484
5050	Sick time buy back		2,495
5055	Comp time buy back		3,119
6010	Staff development and training		2,000
6085	Pathology and lab sciences		500
6403	Clothing and uniforms		2,500
6405	Gasoline and oil		3,700
6407	Supplies		1,450
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	Total investigations	\$	180,732

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100 GENERAL FUND (CONT.):

510 PATROL:

5015	Full-time employees' salary	\$	463,569
5025	Overtime		59,074
5030	Holiday time		24,780
5050	Sick time buy back		11,274
5055	Comp time buy back		13,185
5065	Vacation pay		4,856
6010	Staff development and training		5,000
6024	PTI / basic training		10,000
6039	Radio Maintenance		9,000
6044	Mechanical equipment repair		1,000
6084	D.A.R.E.		1,000
6403	Clothing and uniforms		6,800
6405	Gasoline and oil		56,700
6407	Supplies		3,150
7102	New automobiles		55,000
7106	Other equipment		18,500
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	Total patrol		742,888
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515 JAIL:

5015	Full-time employees' salary		573,475
5025	Overtime		94,554
5030	Holiday time		29,087
5050	Sick time buy back		8,822
5055	Comp time buy back		8,272
6005	Telephone		18,000
6007	Garbage disposal		1,800
6010	Staff development and training		5,000
6021	Medical and hospital		54,000
6024	PTI / basic training		7,000
6044	Mechanical equipment repair		500
6054	Identix		2,400
6402	Meals		275,000
6403	Clothing and uniforms		4,000
6405	Gasoline and oil		5,670
6407	Supplies		11,000
7004	Extraditions, transports, etc.		1,500
7106	Other equipment		8,000
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	Total jail	\$	1,108,080
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100	GENERAL FUND (CONT.):		
520	COURT SECURITY:		
5015	Full-time employees' salary	\$	17,017
5020	Part-time employees' salary		12,900
6403	Clothing and uniforms		500
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	Total court security		30,417
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525	CUSTODIAL FACILITIES:		
5015	Full-time employees' salary		67,891
6419	Janitorial supplies		13,500
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	Total custodial facilities		81,391
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600	PROBATION:		
5005	Appointed official's salary		68,500
5015	Full-time employees' salary		112,057
5020	Part-time employees' salary		9,373
6009	Dues and membership		180
6010	Staff development and training		1,000
6011	Computer software maintenance		1,200
6023	Auto repair and maintenance		1,000
6060	Copy machine maintenance		2,000
6401	Books and periodicals		500
6405	Gasoline and oil		1,000
6407	Supplies		5,600
6414	Copier supplies		500
7001	Mileage		150
7003	Seminars and conferences		1,200
7104	Office equipment		200
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	Total probation		204,460
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625	REGIONAL OFFICE OF EDUCATION:		
6061	Contractual		56,610
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	Total General Fund	\$	<u>6,598,944</u>

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120 COUNTY HIGHWAY FUND:

5015	Full-time employees' salary	\$	330,510
5020	Part-time employees' salary		33,350
5025	Overtime		17,980
5030	Holiday time		1,450
6001	Cleaning service		8,300
6002	Gas		13,650
6003	Electricity		9,135
6004	Water		500
6005	Telephone		7,140
6007	Garbage disposal		800
6010	Staff development and training		4,000
6039	Radio repair and maintenance		2,500
6043	Towels and uniform service		1,720
6047	Highway maintenance		100,000
6048	Machinery maintenance		63,290
6049	Bridge and culvert maintenance		25,000
6050	Highway garage maintenance		7,500
6064	Land acquisition and development		5,000
6087	Health insurance		64,817
6405	Gasoline and oil		250,000
6407	Supplies		6,500
6408	Operational and maintenance		11,000
6413	Fuel station		29,000
6416	CDL drug testing		1,000
6418	Engineering supplies		2,000
7001	Mileage		400
7003	Seminars and conferences		1,360
7106	Other equipment		128,000
7108	Highway construction		299,448

Total county highway fund

1,425,350

130 MATCHING FUND:

6047	Highway maintenance		<u><u>2,305,954</u></u>
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140 COUNTY BRIDGE FUND:

6042	Engineering and architectural fees		330,000
7109	Bridge construction		1,488,421

Total county bridge fund

\$ 1,818,421

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150	STATE TOWNSHIP BRIDGE FUND:		
	6042	Engineering and architectural fees	\$ 90,000
	7109	Bridge construction	<u>463,385</u>
		Total state township bridge fund	<u><u>553,385</u></u>
155	COUNTY MOTOR FUEL TAX FUND:		
	5005	Appointed official's salary	95,200
	6071	Contractual services	2,170,949
	7002	County engineer's expense	<u>2,000</u>
		Total county motor fuel tax fund	<u><u>2,268,149</u></u>
160	TOWNSHIP MOTOR FUEL TAX FUND:		
	6071	Contractual services	<u><u>1,260,716</u></u>
170	TUBERCULOSIS FUND:		
	6000	Contingencies	1,000
	6079	Fees	1,000
	6080	Inpatient costs	9,000
	6081	Outpatient costs	<u>10,000</u>
		Total tuberculosis fund	\$ <u><u>21,000</u></u>

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200	ANIMAL CONTROL FUND:		
	5015 Full-time employees' salary	\$	27,318
	6001 Cleaning service		8,000
	6002 Gas		2,100
	6003 Electricity		3,100
	6004 Water		500
	6005 Telephone		1,100
	6007 Garbage disposal		400
	6011 Computer software maintenance		500
	6023 Auto repair and maintenance		650
	6025 Building maintenance		1,200
	6082 Veterinarian services		8,400
	6200 Publishing		100
	6403 Clothing and uniforms		200
	6405 Gasoline and oil		1,250
	6407 Supplies		3,200
	6414 Copier supplies		100
	6415 Canine supplies		3,500
	7003 Seminars and conferences		400
	7105 Communication equipment		100
	7106 Other equipment		150
			<u>62,268</u>
	Total animal control fund		<u>62,268</u>
202	PET POPULATION:		
	6417 Expenditures		<u>5,000</u>
220	LIABILITY INSURANCE FUND:		
	9000 Other		60,728
	9004 Property and bond coverage		125,000
	9009 Insurance excess		131,000
			<u>316,728</u>
	Total liability insurance fund		<u>316,728</u>
221	INSURANCE RESERVE FUND:		
	9012 Losses and claims		<u>342,109</u>
230	IMRF FUND:		
	5510 IMRF county share	\$	<u>460,000</u>

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231	SOCIAL SECURITY FUND:		
	5500	FICA county share	\$ 256,000
	5505	Medicare county share	<u>64,000</u>
		Total social security fund	<u><u>320,000</u></u>
266	GEOGRAPHIC INFORMATION SYSTEM MAPPING FUND:		
	6411	Miscellaneous expenses	<u>1,500</u>
271	EMERGENCY PREPAREDNESS FUND:		
	7201	DNS planning	8,000
	7202	DNS training	3,000
	7203	DNS exercise and drills	4,000
	7205	DNS individual travel	350
	7206	Equipment use - planning	1,560
	7210	EOC telecom	8,720
	7211	EOC OP MAT	1,000
	9501	DNS miscellaneous items	<u>1,780</u>
		Total emergency preparedness fund	<u><u>28,410</u></u>
300	LAW LIBRARY FUND:		
	6401	Books and periodicals	<u>25,000</u>
310	MENTAL HEALTH FUND:		
	6000	Contingencies	25,000
	6094	Mental health	334,600
	6115	Board expenses	14,000
	6120	Dove	5,000
	6121	Babes	600
	6122	Growing Strong	2,000
	6123	YMCA	6,000
	6124	Children's Advocacy Center	7,500
	6125	Drug court	<u>16,000</u>
		Total mental health fund	<u><u>410,700</u></u>
320	COUNTY EXTENSION FUND:		
	6092	County extension - taxes	\$ <u><u>162,025</u></u>

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325	FRIENDSHIP CENTER FUND:	
	6091 Friendship Center - taxes	\$ <u>53,000</u>
342	REPLACEMENT TAXES FUND:	
	8002 Transfer to retirement fund	56,400
	8031 Transfer to county general fund	<u>357,167</u>
	Total replacement taxes fund	<u>413,567</u>
350	DEWITT PIATT BI-COUNTY HEALTH UNIT:	
	6095 DeWitt Piatt Bi-County Health Unit	<u>151,263</u>
380	COUNTY / COURT FEES:	
	6036 Computer maintenance	<u>30,000</u>
395	COURT AUTOMATION:	
	6036 Computer maintenance	<u>20,000</u>
396	PROBATION AUTOMATION:	
	6010 Staff development and training	6,200
	6038 Counseling service	5,000
	6096 Drug screening	15,000
	6099 PSW program	40,000
	6411 Miscellaneous expenses	15,177
	7104 Office equipment	47,500
	7106 Other equipment	<u>16,000</u>
	Total probation automation	<u>144,877</u>
397	SOLID WASTE MANAGEMENT:	
	5015 Full-time employees' salary	36,344
	6014 Expenses	40,000
	6023 Auto repair and maintenance	200
	6089 Soil and water conservation	15,000
	6090 Recycling	3,300
	405 Gasoline and oil	550
	6407 Supplies	<u>200</u>
	Total solid waste management	\$ <u>95,594</u>

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398	MAINTENANCE AND CHILD SUPPORT COLLECTION FUND:		
	5015 Full-time employees' salary	\$	19,456
	6011 Computer software maintenance		<u>4,000</u>
	Total maintenance and child support collection fund		<u><u>23,456</u></u>
399	MARRIAGE FUND:		
	6407 Supplies		<u>3,000</u>
400	JUDICIAL SECURITY:		
	5015 Full-time employees' salary		25,000
	5020 Part-time employees' salary		<u>8,500</u>
	Total judicial security		<u><u>33,500</u></u>
401	COURT DOCUMENT STORAGE FUND:		
	5020 Part-time employees' salary		10,000
	6071 Contractual services		10,000
	7104 Office equipment		<u>10,000</u>
	Total court document fund		<u><u>30,000</u></u>
402	ECONOMIC DEVELOPMENT FUND:		
	7111 Economic development and improvements		<u>130,000</u>
403	EQUIPMENT DEPRECIATION FUND:		
	6071 Contractual services		<u>175,000</u>
404	DRUG ENFORCEMENT FUND		
	6407 Supplies		<u>5,000</u>
405	TREASURER'S AUTOMATION:		
	6407 Supplies		4,200
	7001 Mileage		150
	7003 Seminars and conferences		500
	8031 Transfer to county general fund		<u>1,500</u>
	Total treasurer's automation	\$	<u><u>6,350</u></u>

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STATEMENT OF PROPOSED APPROPRIATIONS

Fiscal year ending November 30, 2012

406	ARRESTEE'S MEDICAL COST'S:		
	6021 Medical/Hospital	\$	<u>15,000</u>
407	UNEMPLOYMENT TAXES:		
	6088 Insurance		<u>30,000</u>
409	SHERIFF'S INMATE ACCOUNT:		
	6011 Computer software maintenance		13,000
	6021 Medical and hospital		10,000
	6407 Supplies		5,000
	6419 Janitorial supplies		6,000
	7106 Other equipment		<u>3,000</u>
	Total sheriff's inmate account		<u>37,000</u>
411	GEOGRAPHIC INFORMATION SYSTEMS FUND - COUNTY COLLECTOR:		
	5015 Full-time employees' salary		14,560
	7106 Other equipment		<u>15,000</u>
	Total geographic information systems fund		<u>29,560</u>
412	CLINTON MARINA ACCOUNT:		
	5500 FICA county share		350
	5505 Medicare county share		80
	6013 License fees		1,000
	6028 Lease payment		199,000
	6088 Insurance		32,500
	6407 Supplies		10,000
	6420 Real estate taxes		5,200
	7001 Mileage		375
	7008 Per diem		5,000
	7107 Reserve depreciation		40,000
	7112 Capital improvements		<u>140,000</u>
	Total Clinton marina account		<u>433,505</u>
414	CLINTON MARINA RESERVE FUND:		
	7112 Capital improvements	\$	<u>266,000</u>

DeWITT COUNTY, ILLINOIS

STATEMENT OF PROPOSED APPROPRIATIONS

Fiscal year ending November 30, 2012

6014	Expenses	\$	<u>7,600</u>
417	DEWITT COUNTY DRUG COURT		
6010	Staff Development and training		45,509
6045	Recognition and awards		500
6407	Supplies		500
6425	Drug testing supplies		500
6426	Drug testing reagents and controls		<u>500</u>
	Total Dewitt County drug court		<u>47,509</u>
417	DEWITT COUNTY DRUG COURT - 708 BOARD/MENTAL HEALTH		
6010	Staff development and training		9,000
6045	Recognition and awards		500
6407	Supplies		1,500
6425	Drug testing supplies		1,500
6426	Drug testing reagents and controls		<u>1,500</u>
	Total 708 board/mental health		<u>14,000</u>
	Total Dewitt County drug court		<u>61,509</u>
	Total proposed appropriations	\$	<u>20,580,440</u>