

**Health and Education Committee Meeting
Thursday, August 16th, 2018
5:00 PM, Vermilion County Administration Building – 2nd Floor**

AGENDA

1. Call to Order and Roll Call
2. Adoption/Amendment of Agenda
3. Approval of Minutes – July 19, 2018
4. Audience Comments
5. Ordinance - Regional Office of Education Budget Amendment
6. Mental Health 2018/2019 FY Budget
7. Vermilion County Health Department 2018/2019 FY Budget
8. Solid Waste 2018/2019 FY Budget
9. Animal Control 2018/2019 FY Budget
10. Executive Session
 - A. Pursuant to Open Meetings Act 5 ILCS 120/2 (c) (1)** The appointment, employment, compensation, discipline, performance, or dismissal of specific employees of the public body, including hearing testimony on a complaint lodged against an employee to determine its validity.
 - B. Pursuant to Illinois Open Meetings Act 5 ILCS 120/2 (c) (6)**
The setting of a price for sale or lease of property owned by the public body.
 - C. Pursuant to Open Meetings Act 5 ILCS 120/2 (c) (11)** Litigation, when an action against, affecting or on behalf of the particular public body has been filed and is pending before a court or administrative tribunal, or when the public body finds that an action is probable or imminent, in which case the basis for the finding shall be recorded and entered into the minutes of the closed meeting.
11. Items of Information
12. Adjournment

MINUTES

Agenda Item 1- Call to Order and Roll Call

Committee Chairman Kevin Green called the Health & Education meeting to order at 5:00 pm. At Roll Call, the following members were present: Kevin Green, Phearn Butler, Charles Mockbee, Chuck Nesbitt, and Marla Mackiewicz. Frank Hoskins and Cari West-Monson were absent. Frank Hoskins was excused. Cari West-Monson arrived at 5:04pm. Also present were: Michael Marron, County Board Chairman, William Donahue, Vermilion County Risk Consultant, Douglas Toole- Health Department, and Erika Briggs, Finance Resource Director.

Agenda Item 2- Adoption/ Amendment to the Agenda

Motion moved by Green, second by Mackiewicz to approve the agenda. Motion was carried by acclamation.

Agenda Item 3 – Approval of Minutes from August

Motion moved by Green, second by Nesbitt, to approve minutes presented. Motion carried by acclamation.

Agenda Item 4 – Audience Comments

None.

Agenda Item 5 – Regional Office of Education – 2018/ 2019 Fiscal YR Budget

Green noted the changes from last years budget specifically the increase of \$ 9,000 in the Contractual Services line for the required annual audit. The request to approve the 2018/2019 Regional Office of Education was approved by roll call vote. (5 yes, 2 absent).

Agenda Item 6 –Executive Session

None.

Agenda Item 7 – Items of Information

Marron advised the committee that the County audit would be filed on or before the deadline of July 27, 2018. He also announced that there would be a Republican Party Caucus held on Monday July 30th at 6:00 pm to nominate and vote for the interim County Board Chairman. He was not aware if the Democratic Party would also be holding a caucus. Marron will be accepting the position of State Representative in place of Chad Hayes. His resignation will be effective September 7, 2018. At the County Board meeting scheduled for September 11, 2018 The Vice Chairman Todd Johnson will be conducting the meeting and will then swear in a nominee at that time to complete the current term.

Agenda Item 7 – Adjournment

Committee Chairman Green declared the meeting adjourned at 5:06 p.m.
Minutes respectfully submitted by: Marguerite Bailey, Administrative Assistant

ORDINANCE

**RE: AMENDMENT TO THE COMBINED ANNUAL BUDGET AND APPROPRIATION
ORDINANCE FOR VERMILION COUNTY SCHOOL SUPERINTENDENT**

WHEREAS, the Superintendent of Schools has available funds to use for wages; and

WHEREAS, the funds will come from the State of Illinois and requires that the County pay the wages and receive reimbursement; and

WHEREAS, the budget therefore needs to be amended to show a change in both revenue and expense accordingly and was not known when the budget was prepared, and thus was not included.

NOW, THEREFORE BE IT ORDAINED by the County Board of Vermilion County Illinois that the County Auditor be authorized and instructed to amend the budget for fiscal year 2016-2017 by appropriating the sum of FOUR THOUSAND THREE HUNDRED FIFTY DOLLARS AND NO/CENTS as follows:

001.101.00.03353	REVENUE – School Service Grant	\$6,603.00
001.420.59.04101	EXPENSE - School Service – Salary Personnel	\$6,603.00

And the totals be adjusted accordingly.

PRESENTED, APPROVED AND ORDAINED by the County Board of Vermilion County, Illinois at the September 11, 2018 A.D. Session.

This amendment takes two thirds majority for passage.

DATED this 11th day of September 2018 A.D.

AYE _____ NAY _____ ABSENT _____

Chairman, Vermilion County Board

ATTEST:

Clerk of the County Board

**Request for Amendment
Fiscal Budget
2017 - 2018**

Dept: Regional Superintendent

Date: 8/9/18

Account Number	Account Description	Original Appr.	Additional	To Read
<u>001.101.00.03353</u>	<u>School Service Grant</u>	\$ <u>0</u>	\$ <u>6,603</u>	<u>6603</u>
		\$ _____	\$ _____	_____
<u>001.420.59.04101</u>	<u>Salary - Personnel</u>	\$ <u>0</u>	\$ <u>6,603</u>	<u>6603</u>
		\$ _____	\$ _____	_____
		\$ _____	\$ _____	_____
		\$ _____	\$ _____	_____
		\$ _____	\$ _____	_____
		\$ _____	\$ _____	_____

Narrative:

This budget amendment is necessary to create an additional line in the 2017-18 budget to allow revenue and expenditures to flow from a state funding source outside the county budget for the purpose of paying one time stipends to county employees for additional work during the time that the ROE had a vacancy that was difficult to fill. The funding source is from the ROEs School Service line which is state money outside the county budget.

Department Head: *LaKoyl Byrd*

Approved By:

_____ Committee

 Chairman

Finance Committee

 Chairman

Dated: _____

Dated: _____

Account Number	Account Description	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Executive Review	Diff 18 & 19
Fund: 004 - MENTAL HEALTH 708 FUND						
REVENUES						
Department: 101 - GENERAL						
Project: 00 - GENERAL						
3100 - PROPERTY TAXES						
3101	REAL ESTATE TAXES	446,064.0500	809,885.0000	394,070.4800	809,885.0000	0.0000
<i>Account Classification Total: 3100 - PROPERTY TAXES</i>		\$446,064.05	\$809,885.00	\$394,070.48	\$809,885.00	\$0.00
3700 - MISCELLANEOUS REVENUES						
3701	INTEREST	24.2600	0.0000	459.9200	0.0000	0.0000
3710	MISCELLANEOUS	2,844.1200	0.0000	750.0000	0.0000	0.0000
<i>Account Classification Total: 3700 - MISCELLANEOUS REVENUES</i>		\$2,868.38	\$0.00	\$1,209.92	\$0.00	\$0.00
Project Total: 00 - GENERAL		\$448,932.43	\$809,885.00	\$395,280.40	\$809,885.00	\$0.00
Department Total: 101 - GENERAL		\$448,932.43	\$809,885.00	\$395,280.40	\$809,885.00	\$0.00
REVENUES Total		\$448,932.43	\$809,885.00	\$395,280.40	\$809,885.00	\$0.00
EXPENSES						
Department: 470 - MENTAL HEALTH						
Project: 00 - GENERAL						
4100 - PERSONNEL SERVICES						
4101	SALARY - PERSONNEL	21,913.3400	32,210.0000	18,017.8600	33,175.0000	965.0000
4110	SALARY - DEPARTMENT HEAD	49,070.8700	52,500.0000	28,448.2700	52,500.0000	0.0000
4155	INSURANCE - LIFE/HEALTH	0.0000	8,550.0000	5,662.0000	10,000.0000	1,450.0000
<i>Account Classification Total: 4100 - PERSONNEL SERVICES</i>		\$70,984.21	\$93,260.00	\$52,128.13	\$95,675.00	\$2,415.00
4200 - SUPPLIES & MATERIALS						
4210	SUPPLIES/OFFICE	113.8100	1,200.0000	455.0300	1,200.0000	0.0000
<i>Account Classification Total: 4200 - SUPPLIES & MATERIALS</i>		\$113.81	\$1,200.00	\$455.03	\$1,200.00	\$0.00
4250 - OTHER SERVICES & CHARGES						
4251	TRAVEL EXPENSE	2,224.0700	6,200.0000	767.2000	6,200.0000	0.0000
4260	TELEPHONE	1,955.4000	2,000.0000	1,965.9600	2,261.0000	261.0000
4270	POSTAGE	167.5100	600.0000	0.0000	600.0000	0.0000
4279	PRINTING	0.0000	250.0000	0.0000	250.0000	0.0000
4280	PUBLICATIONS	111.6000	300.0000	247.0300	300.0000	0.0000
4290	MAINT/REPAIR - EQUIPMENT	1,149.4800	1,500.0000	1,149.4800	1,500.0000	0.0000
4361	CONTRACTUAL/PROF SERVICES	735,738.5900	699,614.0000	455,774.5000	735,347.0000	35,733.0000
4363	DUES/LICENSE FEES	2,963.8000	4,200.0000	2,532.8000	4,200.0000	0.0000
4374	MISCELLANEOUS EXPENSES	0.0000	261.0000	0.0000	0.0000	(261.0000)
<i>Account Classification Total: 4250 - OTHER SERVICES & CHARGES</i>		\$744,310.45	\$714,925.00	\$462,436.97	\$750,658.00	\$35,733.00
4400 - CAPITAL OUTLAY						
4450	OFFICE FURNITURE/EQUIPMENT	0.0000	500.0000	0.0000	500.0000	0.0000
<i>Account Classification Total: 4400 - CAPITAL OUTLAY</i>		\$0.00	\$500.00	\$0.00	\$500.00	\$0.00
Project Total: 00 - GENERAL		\$815,408.47	\$809,885.00	\$515,020.13	\$848,033.00	\$38,148.00
Department Total: 470 - MENTAL HEALTH		\$815,408.47	\$809,885.00	\$515,020.13	\$848,033.00	\$38,148.00
EXPENSES Total		\$815,408.47	\$809,885.00	\$515,020.13	\$848,033.00	\$38,148.00
Fund REVENUE Total: 004 - MENTAL HEALTH 708 FUND		\$448,932.43	\$809,885.00	\$395,280.40	\$809,885.00	\$0.00
Fund EXPENSE Total: 004 - MENTAL HEALTH 708 FUND		\$815,408.47	\$809,885.00	\$515,020.13	\$848,033.00	\$38,148.00
Fund Total: 004 - MENTAL HEALTH 708 FUND		(\$366,476.04)	\$0.00	(\$119,739.73)	(\$38,148.00)	(\$38,148.00)
REVENUE GRAND Totals:		\$448,932.43	\$809,885.00	\$395,280.40	\$809,885.00	\$0.00
EXPENSE GRAND Totals:		\$815,408.47	\$809,885.00	\$515,020.13	\$848,033.00	\$38,148.00
Grand Totals:		(\$366,476.04)	\$0.00	(\$119,739.73)	(\$38,148.00)	(\$38,148.00)

Proposed Budget for 18-19	17/18	18/19
GENERAL		
CSP/Admin. Asst. Salary	32,210	33,175
Exec. Salary	52,500	52,500
Health Ins.	<u>8,550</u>	<u>8,550</u> 10,000
TOTAL	93,260	94,225 95,675
OFFICE SUPPLIES – TOTAL	1,200	1,200
OTHER SERVICES & CHARGES		
Travel Expense	6,200	6,200
Telephone	2,000	2,261
Postage	600	600
Printing	250	250
Publications	300	300
Maint/Repair Eqpt.	1,500	1,500
Dues/License Fees	4,200	4,200
MISC Expenses	261	0
CONTRACTUAL SERVICES	<u>699,614</u>	<u>698,649*</u> 735,347
TOTAL	714,925	713,960 750,658
OFFICE FURN./EQPT. – TOTAL	<u>500</u>	<u>500</u>
BUDGET TOTAL	809,885	809,885*
		848,033

***Any increase in the levy will go into the Contractual Services Line Item.**

Items in red indicate changes from the proposed budget, approved by the Board on 6/25/2018

Account Number	Account Description	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Executive Review	Diff 18 & 19
Fund: 003 - VERMILION CO HEALTH DEPARTMENT						
REVENUES						
Department: 101 - GENERAL						
Project: 00 - GENERAL						
3100 - PROPERTY TAXES						
3101	REAL ESTATE TAXES	147,808.9300	276,231.0000	135,103.1700	291,035.0000	14,804.0000
<i>Account Classification Total: 3100 - PROPERTY TAXES</i>		<i>\$147,808.93</i>	<i>\$276,231.00</i>	<i>\$135,103.17</i>	<i>\$291,035.00</i>	<i>\$14,804.00</i>
3300 - INTERGOVERNMENTAL REVENUE						
3330	BASIC HEALTH/HPROTECTION	210,643.0000	210,643.0000	221,693.8100	216,819.0000	6,176.0000
3332	WIC REVENUE	367,026.8400	373,068.0000	250,120.8300	376,892.0000	3,824.0000
3356	IEPA/SWE	45,000.0000	45,000.0000	0.0000	45,000.0000	0.0000
3418	CHILDHOOD LEAD POISONING GRT	1,719.0000	2,527.0000	12,000.0000	12,000.0000	9,473.0000
3448	EMERGENCY PUBLIC HEALTH/WNV	22,617.8700	14,987.0000	8,330.7100	14,987.0000	0.0000
3451	IDPA/BIO TERRORISM	105,110.1100	66,662.0000	46,157.1100	65,467.0000	(1,195.0000)
<i>Account Classification Total: 3300 - INTERGOVERNMENTAL REVENUE</i>		<i>\$752,116.82</i>	<i>\$712,887.00</i>	<i>\$538,302.46</i>	<i>\$731,165.00</i>	<i>\$18,278.00</i>
3500 - CHARGES FOR SERVICES						
3507	HEALTH FEES	314,968.9500	374,321.0000	222,289.0700	372,917.0000	(1,404.0000)
<i>Account Classification Total: 3500 - CHARGES FOR SERVICES</i>		<i>\$314,968.95</i>	<i>\$374,321.00</i>	<i>\$222,289.07</i>	<i>\$372,917.00</i>	<i>(\$1,404.00)</i>
3700 - MISCELLANEOUS REVENUES						
3701	INTEREST	3,297.4500	0.0000	766.7500	0.0000	0.0000
3710	MISCELLANEOUS	4,172.0000	0.0000	3,400.0000	0.0000	0.0000
<i>Account Classification Total: 3700 - MISCELLANEOUS REVENUES</i>		<i>\$7,469.45</i>	<i>\$0.00</i>	<i>\$4,166.75</i>	<i>\$0.00</i>	<i>\$0.00</i>
Project Total: 00 - GENERAL		\$1,222,364.15	\$1,363,439.00	\$899,861.45	\$1,395,117.00	\$31,678.00
Department Total: 101 - GENERAL		\$1,222,364.15	\$1,363,439.00	\$899,861.45	\$1,395,117.00	\$31,678.00
REVENUES Total		\$1,222,364.15	\$1,363,439.00	\$899,861.45	\$1,395,117.00	\$31,678.00
EXPENSES						
Department: 445 - HEALTH DEPARTMENT						
Project: 00 - GENERAL						
4100 - PERSONNEL SERVICES						
4101	SALARY - PERSONNEL	830,542.7600	893,175.0000	536,041.3800	912,807.0000	19,632.0000
4110	SALARY - DEPARTMENT HEAD	80,529.5700	82,856.0000	52,866.2000	85,341.0000	2,485.0000
4155	INSURANCE - LIFE/HEALTH	57,568.0000	85,000.0000	50,066.0000	85,000.0000	0.0000
<i>Account Classification Total: 4100 - PERSONNEL SERVICES</i>		<i>\$968,640.33</i>	<i>\$1,061,031.00</i>	<i>\$638,973.58</i>	<i>\$1,083,148.00</i>	<i>\$22,117.00</i>
4200 - SUPPLIES & MATERIALS						
4210	SUPPLIES/OFFICE	9,195.0700	8,829.0000	5,844.7900	10,500.0000	1,671.0000
4211	SUPPLIES/FORMS	2,943.7200	3,943.0000	2,835.1400	3,500.0000	(443.0000)
4218	SUPPLIES/EDUCATIONAL	2,288.9300	2,117.0000	645.8500	1,725.0000	(392.0000)
4231	SUPPLIES/CONSUMABLE/CLINICAL	105,116.3200	115,367.0000	35,914.3100	114,500.0000	(867.0000)
<i>Account Classification Total: 4200 - SUPPLIES & MATERIALS</i>		<i>\$119,544.04</i>	<i>\$130,256.00</i>	<i>\$45,240.09</i>	<i>\$130,225.00</i>	<i>(\$31.00)</i>
4250 - OTHER SERVICES & CHARGES						
4251	TRAVEL EXPENSE	26,969.8100	24,450.0000	17,844.5100	28,639.0000	4,189.0000
4260	TELEPHONE	12,986.4100	14,774.0000	9,216.1400	15,065.0000	291.0000
4270	POSTAGE	5,179.6000	5,775.0000	211.8300	5,500.0000	(275.0000)
4275	RENT	25,000.0000	0.0000	0.0000	0.0000	0.0000
4290	MAINT/REPAIR - EQUIPMENT	2,344.5300	5,900.0000	3,578.7200	7,800.0000	1,900.0000
4307	REGISTRATION BIRTHS & DEATHS	20,456.0000	25,000.0000	14,808.0000	25,000.0000	0.0000
4361	CONTRACTUAL/PROF SERVICES	26,722.8500	36,174.0000	22,228.2900	39,240.0000	3,066.0000
4363	DUES/LICENSE FEES	3,417.6200	4,054.0000	2,672.6800	4,000.0000	(54.0000)
4364	EDUCATION/TRAINING	3,492.0000	2,625.0000	2,365.0300	3,500.0000	875.0000
<i>Account Classification Total: 4250 - OTHER SERVICES & CHARGES</i>		<i>\$126,568.82</i>	<i>\$118,752.00</i>	<i>\$72,925.20</i>	<i>\$128,744.00</i>	<i>\$9,992.00</i>
4400 - CAPITAL OUTLAY						
4450	OFFICE FURNITURE/EQUIPMENT	8,000.0000	8,400.0000	3,314.0000	8,000.0000	(400.0000)
<i>Account Classification Total: 4400 - CAPITAL OUTLAY</i>		<i>\$8,000.00</i>	<i>\$8,400.00</i>	<i>\$3,314.00</i>	<i>\$8,000.00</i>	<i>(\$400.00)</i>
4600 - TRANSFERS						
4610	TRANSFER	45,000.0000	45,000.0000	0.0000	45,000.0000	0.0000
<i>Account Classification Total: 4600 - TRANSFERS</i>		<i>\$45,000.00</i>	<i>\$45,000.00</i>	<i>\$0.00</i>	<i>\$45,000.00</i>	<i>\$0.00</i>
Project Total: 00 - GENERAL		\$1,267,753.19	\$1,363,439.00	\$760,452.87	\$1,395,117.00	\$31,678.00
Department Total: 445 - HEALTH DEPARTMENT		\$1,267,753.19	\$1,363,439.00	\$760,452.87	\$1,395,117.00	\$31,678.00
EXPENSES Total		\$1,267,753.19	\$1,363,439.00	\$760,452.87	\$1,395,117.00	\$31,678.00
Fund REVENUE	Total: 003 - VERMILION CO HEALTH DEPARTMENT	\$1,222,364.15	\$1,363,439.00	\$899,861.45	\$1,395,117.00	\$31,678.00
Fund EXPENSE	Total: 003 - VERMILION CO HEALTH DEPARTMENT	\$1,267,753.19	\$1,363,439.00	\$760,452.87	\$1,395,117.00	\$31,678.00
Fund Total:	003 - VERMILION CO HEALTH DEPARTMENT	(\$45,389.04)	\$0.00	\$139,408.58	\$0.00	\$0.00
REVENUE GRAND Totals:		\$1,222,364.15	\$1,363,439.00	\$899,861.45	\$1,395,117.00	\$31,678.00
EXPENSE GRAND Totals:		\$1,267,753.19	\$1,363,439.00	\$760,452.87	\$1,395,117.00	\$31,678.00
Grand Totals:		(\$45,389.04)	\$0.00	\$139,408.58	\$0.00	\$0.00

July 17, 2018

**Vermilion County Health Department
Fiscal Year 2018-2019
Budget Narrative**

Revenue Budget

Real Estate Taxes

The combined request for real estate taxes is \$3.25 cents/\$100 of EAV with a projected countywide EAV of \$895,500,000 or \$291,035 total. This budget request includes \$267,755 for the operation of the VCHD for the next fiscal year and \$23,280 which will be used to offset health insurance costs associated with health department employees previously funded through the county general fund. This request uses the same levy rate of \$2.99 cents/\$100 for operations and \$.26 for health insurance contributions as was requested beginning with FY 2012. This reflects a total increase of \$14,804 from the 2017-2018 revenue request due to an increase in the EAV rate.

Grants and Contracts

- Line 3330: SFY 2019 **Local Health Protection** grant award which is funded through the ILGRF has been retained and included in this budget request at \$216,819 because it is critical for the maintenance of our certified local health department status. This funding source increased by \$6,176 from the previous year.
- Line 3332: SFY 2019 federally funded **WIC** grant of \$376,892, administered by the IDHS is increased by \$3,824 (1.03%) from the previous year. The WIC grant award is determined by a formulary that is based on achieved caseload each year and includes special project funding such as Farmers Market.
- Line 3356: The **Illinois EPA** grant is a pass through grant to the Solid Waste Fund for activities associated with landfill inspection and other related activities. The 5-year delegation agreement 2016-2021 has already been approved by the County Board. We have applied for this year's funding and estimate it to be the same as last year in the amount of \$45,000.
- Line 3418: SFY 2019 **Childhood Lead Poisoning Prevention** Grant of \$12,000 is increased by \$9,473 from last year. This increase is based on the previous year performance. The grant funds are administered by the IDPH. This grant is a fee for service grant. This grant is critical for us to maintain the certification of our two trained environmental lead inspectors.
- Line 3448: SFY 2019 state funded **WNV/Vector Prevention** grant of \$14,987 remains unchanged from the previous year. This grant program is funded by IDPH through the IL Used Tire Disposal Surcharge Fund.

- Line 3451: The federally funded **PHEP/Bioterrorism** grant administered by the IDPH has been decreased by \$1,195 to \$65,467. This is an estimated amount provided to us by the PHEP program.

- **Fees**

We have included \$372,917 in estimated fee revenues for CFY 2018/2019. This fee estimate is increased by \$8,596. This revenue source includes fees from Environmental Health, Immunizations and Vital Records (including the Vital Records Surcharge fees collected by the VCHD and remitted to the State of Illinois). VCHD increased some of its fees two years ago, and this level of anticipated revenue from fees is in-line with our current expectations, based on last year's revenues.

Total Revenue Appropriation Request **\$1,395,117**

Our total CFY 2018/2019 revenue appropriation request is \$31,678 more than the CFY 2017/2018 budget and appropriation request.

Expenditure Budget

Line 4101 – Salary - Personnel **\$912,807**

Please note for the following:

	Source of funds by percentage
1) Grants/Contracts	63.00 %
2) Fees	21.88 %
3) Tax levy	15.12 %

The "Salary – Personnel" line item was increased to reflect a 3% wage increase. The line item also reflects the reclassification of three WIC clerks from Data Entry II-level clerks to Account II-level clerks, and the reclassification of an Environmental Health Inspector to a Licensed Environmental Health Practitioner-in-Training.

Line 4110 – Salary Department Head / Public Health Administrator **\$85,342**

The "Salary – Department Head" line item was increased to reflect a 3% wage increase.

Line 4149 – FICA **\$0**

This appropriation was moved to Line 4155 Insurance at the request of the County Board Office.

Line 4150 – IMRF **\$0**

This appropriation was moved to Line 4155 at the request of the County Board Office.

Line 4155 – Insurance – Life/Health **\$85,000**

This requested appropriation will offset health insurance costs previously paid out of the County General Fund. This amount is expected to remain the same as the previous year

Line 4210 - Office Supplies **\$10,500**

Our analysis of current and future expenditures indicates that this line item should be increased by \$1,671. Please note that fees and grant revenues provide \$8,472 or about 81% of the funds for this expenditure line.

Line 4211 – Printing **\$3,500**

Our analysis of current and future expenditures in this line item indicates that it should be decreased by \$443. Please note that fees and grant revenues provide \$2,300 or about 66% of the funds for this expenditure.

Line 4218 - Educational Materials **\$1,725**

Our analysis of current and future expenditures for grant commitments indicates that we decrease this line item by \$392. Please note that grant revenues provide \$1,500 or about 87% of the funds for this expenditure line.

Line 4231 – Consumable Supplies **\$114,500**

Our analysis of current and future expenditures indicates that this allocation should be decreased by \$867. Please note that fees and grant revenues provide \$81,316 or about 71% of the funds for this expenditure line.

Line 4251 – Travel **\$28,639**

Our analysis of current and projected future expenditures indicates that this line item be increased by \$4,198. Also please note that fees and grant revenues will provide \$22,951 or 80% of the funds for this line item.

Line 4260 - Telephone **\$15,065**

Our analysis of the current budget and future expenditures indicates that this line item be increased by \$291. Please note that grant revenues provide \$15,065 or 100% of the funding for this line item.

Line 4270 - Postage **\$5,500**

Our analysis of current expenditures in this line indicates that this line should be decreased by \$225. Please note that fees and grant revenues provide \$3,854 or about 70% of the funding for this line item.

Line 4275 - Rent **\$0**

Please note that the County Board has agreed to no longer charge the Health Department rent to occupy a portion of the Health and Education Building. The \$50,000 in funds which had previously been paid in rent is now used to fund the newly hired Community Health Educator.

Line 4290 - Maintenance and Repair **\$7,800**

Our analysis of current and anticipated expenditures indicates that this line should be increased by \$1,900. Please note that grant and fee revenues provide \$4,550 or about 58% of the funding for this line item. Maintenance and Repair includes, but is not limited to, maintenance agreements for the copiers, Elliott Data System (emergency preparedness software & system), WIC file room software, and VCHD accounting software.

Line 4307 – Registrations Births and Deaths **\$25,000**

This line item provides an expenditure line to account for the monthly disbursement of death certificate surcharge fees to the State Registrar at the Illinois Department of Public Health for the Electronic Death Certificate System. Our analysis of current expenditures in this line indicates that this line should be stay the same as the previous year. Please note that this expenditure is 100% funded by the surcharge we collect from the IDPH.

Line 4361 - Contractual/Professional Services **\$39,240**

Our analysis of current expenditures and anticipated expenditures indicates that this line item should be increased by \$566.

Line 4363 – Dues/License Fees **\$4,000**

Our analysis of current and anticipated expenditures indicates this line be increased by \$2,446.

Line 4364 - Education and Training **\$3,500**

Our analysis of the current expenditures, grant allocations and future staff development needs indicates that this line should be increased by \$875.

Line 4450 - Equipment/Furniture **\$8,000**

Our analysis of future needs and available grant funds indicates that this line item should decrease by \$400.

Line 4610 – Transfer

\$45,000

This line shows the pass through transfer of revenues to the Solid Waste Fund for the IEPA grant related activities. This grant is in the amount of **\$45,000** yearly. This is unchanged from last year. VCHD Financial Director submits documentation quarterly for reimbursement and IEPA sends us a check that is deposited into the Health Department account. The Financial Director then requests that a check be written out of the Health Department Account to the Solid Waste Account.

Total Expenditure Appropriation Request

\$1,395,117

This reflects an increase of \$31,678 from the previous year's request.

VERMILION COUNTY HEALTH DEPARTMENT											
PROJECTION											
FY 2019											
EMP NO	EMPLOYEE NAME	FY 2018 SALARY	Minus Stipend	FY 2018 Salary	FY 2019 3% Increase	Plus Stipend	Part-time Hours Worked	Fy 2019 Salary Projection	HD Projection	HD Dept Head Projection	SW Projection
4441	AL-HASSAN, ABDUL-SAMED N.	\$ 39,727		\$39,727	\$40,919			\$40,919	\$ 34,781		\$ 6,138
1274	BALGEMAN, DANIEL	\$62,627		\$62,627	\$64,506			\$64,506	\$ 48,380		\$ 16,126
4578	CARRILLO, MELISSA	\$22,920		\$22,920	\$23,607			\$23,607	\$ 23,607		
3046	CHEZEM, LEEANN	\$38,793		\$38,793	\$39,957			\$39,957	\$ 3,996		\$ 35,961
4454	DROLLINGER, NICOLE	\$21,913		\$22,920	\$23,607			\$23,607	\$ 23,607		
3192	DUNHAM, DONNA	\$67,948		\$67,948	\$69,986			\$69,986	\$ 52,490		\$ 17,497
3303	FAUVER, SUSAN	\$51,404		\$51,404	\$52,946			\$52,946	\$ 52,946		
4497	FRUHLING, JULIE	\$41,847		\$41,847	\$43,102			\$43,102	\$ 43,102		
	OPEN ACCOUNT CLERK II	\$22,920		\$22,920	\$23,607			\$23,607	\$ 23,607		
3670	HANNAN, MICHAEL	\$53,718		\$53,718	\$55,330			\$55,330	\$ 55,330		
4371	JIMJIMO, SEENAA	\$37,742		\$37,742	\$38,874			\$38,874	\$ 9,719		\$ 29,156
4549	JOHNSON, LINDSEY	\$20.04		\$20.04	\$20.64		1671	\$ 34,491	\$ 34,491		
4553	JONES, MARTHA	\$20.04		\$20.04	\$20.64		1671	\$ 34,491	\$ 34,491		
4397	KIZER, SANDRA	\$39,727		\$39,727	\$40,919			\$40,919	\$ 40,919		
4570	KOTCHER, ASHLEY	\$35,623		\$35,623	\$36,692			\$36,692	\$ 29,353		
4538	LACY, AMY	\$21,913		\$21,913	\$23,607			\$23,607	\$ 23,607		\$ 7,338
4277	LUDINGTON, EMILY	\$41,847		\$41,847	\$43,102			\$43,102	\$ 43,102		
3474	MESSMORE, JANALEIGH	\$46,398		\$46,398	\$47,790			\$47,790	\$ 47,790		
1434	PACOT, SUSAN	\$42,415		\$42,415	\$43,687			\$43,687	\$ 43,687		
2214	ROME, MELISSA	\$49,396		\$49,396	\$50,878			\$50,878	\$ 50,878		
1568	SPRAGUE, M. CHERYL	\$50,254		\$50,254	\$51,762			\$51,762	\$ 51,762		
1361	STARK, JANELL	\$30,424		\$30,424	\$31,337			\$31,337	\$ 12,535	\$ 85,342	\$ 18,802
1048	TOOLE, DOUGLAS	\$82,856		\$82,856	\$85,342			\$85,342	\$ 85,342		
2008	TRIMBLE, KAREN	\$44,379		\$44,379	\$45,710			\$45,710	\$ 45,710		
3761	WALLACE, DIANA	\$27,589		\$27,589	\$28,417			\$28,417	\$ 21,313		\$ 7,104
4236	YERGLER, ILENE	\$20.13		\$20.13	\$20.73		1,671	\$ 34,646	\$ 34,646		
	STATE'S ATTORNEY							3,800.00		\$85,849	3,800.00
	TOTAL ALL BUDGETS:							\$1,113,113	\$885,849	\$85,342	\$141,922
							OT	\$ 26,959	\$ 26,959		\$ 7,000
							Insurance		\$912,808		\$ 148,922
							Total Personnel and Fringes HD/SW		\$ 85,000		\$ 51,480
								\$997,808	\$997,808		\$200,402
							Total Personnel 4101		\$ 997,808		
							Dept Head 4110		\$ 85,342		
							Total HD		\$ 1,083,150		

Account Number	Account Description	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Executive Review	Diff 18 & 19
Fund: 066 - VC SOLID WASTE MANAGEMENT						
REVENUES						
Department: 101 - GENERAL						
Project: 00 - GENERAL						
3300 - INTERGOVERNMENTAL REVENUE						
3324	GRANT FUNDS	45,000.0000	45,000.0000	0.0000	45,000.0000	0.0000
Account Classification Total: 3300 - INTERGOVERNMENTAL REVENUE		\$45,000.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00
3500 - CHARGES FOR SERVICES						
3518	LANDFILL SURCHARGE FEES	250,395.1900	214,954.0000	163,897.5500	215,402.0000	448.0000
Account Classification Total: 3500 - CHARGES FOR SERVICES		\$250,395.19	\$214,954.00	\$163,897.55	\$215,402.00	\$448.00
3600 - FINES & FORFEITURES						
3601	FINES	500.0000	0.0000	100.0000	0.0000	0.0000
Account Classification Total: 3600 - FINES & FORFEITURES		\$500.00	\$0.00	\$100.00	\$0.00	\$0.00
3700 - MISCELLANEOUS REVENUES						
3701	INTEREST	2,617.1700	0.0000	1,715.7600	0.0000	0.0000
3710	MISCELLANEOUS	89.3000	0.0000	0.0000	0.0000	0.0000
Account Classification Total: 3700 - MISCELLANEOUS REVENUES		\$2,706.47	\$0.00	\$1,715.76	\$0.00	\$0.00
Project Total: 00 - GENERAL		\$298,601.66	\$259,954.00	\$165,713.31	\$260,402.00	\$448.00
Department Total: 101 - GENERAL		\$298,601.66	\$259,954.00	\$165,713.31	\$260,402.00	\$448.00
REVENUES Total		\$298,601.66	\$259,954.00	\$165,713.31	\$260,402.00	\$448.00
EXPENSES						
Department: 660 - VC SOLID WASTE MANAGEMENT						
Project: 00 - GENERAL						
4100 - PERSONNEL SERVICES						
4101	SALARY - PERSONNEL	145,435.1100	148,954.0000	86,888.8300	148,922.0000	(32,000.0000)
4155	INSURANCE - LIFE/HEALTH	25,252.0000	40,000.0000	30,522.0000	51,480.0000	11,480.0000
Account Classification Total: 4100 - PERSONNEL SERVICES		\$170,687.11	\$188,954.00	\$117,410.83	\$200,402.00	\$11,448.00
4200 - SUPPLIES & MATERIALS						
4210	SUPPLIES/OFFICE	6,893.2500	10,000.0000	2,567.9900	10,000.0000	0.0000
Account Classification Total: 4200 - SUPPLIES & MATERIALS		\$6,893.25	\$10,000.00	\$2,567.99	\$10,000.00	\$0.00
4250 - OTHER SERVICES & CHARGES						
4251	TRAVEL EXPENSE	11,259.8300	15,000.0000	6,854.3400	15,000.0000	0.0000
4361	CONTRACTUAL/PROF SERVICES	41,220.8000	27,000.0000	10,201.8800	15,000.0000	(12,000.0000)
4364	EDUCATION/TRAINING	750.0000	1,000.0000	0.0000	2,000.0000	1,000.0000
Account Classification Total: 4250 - OTHER SERVICES & CHARGES		\$53,230.63	\$43,000.00	\$17,056.22	\$32,000.00	(\$11,000.00)
4400 - CAPITAL OUTLAY						
4450	OFFICE FURNITURE/EQUIPMENT	5,300.3600	8,000.0000	0.0000	8,000.0000	0.0000
Account Classification Total: 4400 - CAPITAL OUTLAY		\$5,300.36	\$8,000.00	\$0.00	\$8,000.00	\$0.00
Project Total: 00 - GENERAL		\$236,111.35	\$249,954.00	\$137,035.04	\$250,402.00	\$448.00
Project: 31 - PLANNING/RECYCLING						
4250 - OTHER SERVICES & CHARGES						
4361	CONTRACTUAL/PROF SERVICES	0.0000	10,000.0000	0.0000	10,000.0000	0.0000
Account Classification Total: 4250 - OTHER SERVICES & CHARGES		\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
Project Total: 31 - PLANNING/RECYCLING		\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
Department Total: 660 - VC SOLID WASTE MANAGEMENT		\$236,111.35	\$259,954.00	\$137,035.04	\$260,402.00	\$448.00
EXPENSES Total		\$236,111.35	\$259,954.00	\$137,035.04	\$260,402.00	\$448.00
Fund REVENUE Total: 066 - VC SOLID WASTE MANAGEMENT		\$298,601.66	\$259,954.00	\$165,713.31	\$260,402.00	\$448.00
Fund EXPENSE Total: 066 - VC SOLID WASTE MANAGEMENT		\$236,111.35	\$259,954.00	\$137,035.04	\$260,402.00	\$448.00
Fund Total: 066 - VC SOLID WASTE MANAGEMENT		\$62,490.31	\$0.00	\$28,678.27	\$0.00	\$0.00
REVENUE GRAND Totals:		\$298,601.66	\$259,954.00	\$165,713.31	\$260,402.00	\$448.00
EXPENSE GRAND Totals:		\$236,111.35	\$259,954.00	\$137,035.04	\$260,402.00	\$448.00
Grand Totals:		\$62,490.31	\$0.00	\$28,678.27	\$0.00	\$0.00

July 25, 2018

Vermilion County Health Department
Solid Waste Budget Narrative CFY 2018-2019

Please note that our combined Solid Waste Management budget request has been increased by \$448 from \$259,954 for CFY 2017-2018 to \$260,402 for CFY 2018-2019.

Revenues:

Please note that \$215,402 (82.72%) of the total revenue is generated through landfill surcharge fees. The \$45,000 (17.28%) Illinois Protection Agency Grant is provided for activities associated with the 5-year EPA delegation agreement for SFY 2016-2021.

Expenditures:

Please note Personnel Services is 76.9% of the total requested budget allocation. The expenditures included in this Solid Waste budget include costs associated with the activities supported by the landfill surcharges and delegation agreement activities. The amount included in Contractual includes \$15,000 to cover costs in a planned electronics-collection event. Also, please note that the Keep Vermilion County Beautiful has again requested continued funding of \$10,000 to continue to support and expand community project grants. Please see attached letter of request.

We believe this request can be approved to maintain a comfortable Solid Waste Management Fund balance for the CFY 2018-2019.

Account Number	Account Description	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Executive Review	Diff 18 & 19
Fund: 001 - GENERAL FUND						
EXPENSES						
Department: 440 - ANIMAL CONTROL						
Project: 00 - GENERAL						
4600 - TRANSFERS						
4610	TRANSFER	157,721.0000	160,000.0000	160,000.0000	160,000.0000	0.0000
<i>Account Classification Total: 4600 - TRANSFERS</i>		\$157,721.00	\$160,000.00	\$160,000.00	\$160,000.00	\$0.00
Project Total: 00 - GENERAL		\$157,721.00	\$160,000.00	\$160,000.00	\$160,000.00	\$0.00
Department Total: 440 - ANIMAL CONTROL		\$157,721.00	\$160,000.00	\$160,000.00	\$160,000.00	\$0.00
EXPENSES Total		\$157,721.00	\$160,000.00	\$160,000.00	\$160,000.00	\$0.00
Fund REVENUE Total: 001 - GENERAL FUND						
Fund EXPENSE Total: 001 - GENERAL FUND		\$157,721.00	\$160,000.00	\$160,000.00	\$160,000.00	\$0.00
Fund Total: 001 - GENERAL FUND		(\$157,721.00)	(\$160,000.00)	(\$160,000.00)	(\$160,000.00)	\$0.00
REVENUE GRAND Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND Totals:		\$157,721.00	\$160,000.00	\$160,000.00	\$160,000.00	\$0.00
Grand Totals:		(\$157,721.00)	(\$160,000.00)	(\$160,000.00)	(\$160,000.00)	\$0.00

Account Number	Account Description	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Executive Review	Diff 18 & 19	Department Request Comments
Fund: 011 - ANIMAL CONTROL FUND							
REVENUES							
Department: 101 - GENERAL							
Project: 00 - GENERAL							
3200 - LICENSES & PERMITS							
3203	RABIES/TAGS FEES	125,025.0000	130,000.0000	83,392.0000	135,000.0000	5,000.0000	
<i>Amount Encumbrances from 2017-2018 F.Y. & PERMITS</i>		\$125,025.00	\$130,000.00	\$83,392.00	\$135,000.00	\$5,000.00	
3500 - CHARGES FOR SERVICES							
3501.07	PUBLIC & CO FEES ANIMAL CONTROL	180,217.8000	153,500.0000	93,647.4600	150,000.0000	(3,500.0000)	
3508	PREPAID RABIES VACCINE	13,049.0000	16,000.0000	7,284.0000	18,000.0000	2,000.0000	
3550	ADOPTION FEES	43,003.0500	27,500.0000	25,894.5000	25,000.0000	(2,500.0000)	
3551	BOARDING FEES	5,022.0000	6,600.0000	3,723.0000	6,000.0000	(600.0000)	
3552	PROCESSING/IMPOUND FEES	2,849.0000	3,500.0000	2,239.0000	4,500.0000	1,000.0000	
3553	EUTHANASIA REQUESTS	2,146.0000	2,600.0000	972.0000	2,000.0000	(600.0000)	
3554	RECLAIM & MISC FEES	21,679.0000	21,000.0000	13,826.0000	20,000.0000	(1,000.0000)	
3555	MICROCHIPS	6,364.0000	7,500.0000	3,551.0000	10,000.0000	2,500.0000	
3557	NON-RABIES VACCINES	1,296.0000	2,250.0000	1,035.0000	3,000.0000	750.0000	
3558	IN-HOUSE SPAY/NEUTER	13,513.9900	17,000.0000	6,966.0000	17,000.0000	0.0000	
<i>Amount Encumbrances from 2017-2018 F.Y. & PERMITS</i>		\$289,139.84	\$257,450.00	\$159,137.96	\$255,500.00	(\$1,950.00)	
3700 - MISCELLANEOUS REVENUES							
3701	INTEREST	5.7000	0.0000	2.8100	0.0000	0.0000	
3728	FOUNDATION REIMBURSEMENTS	0.0000	0.0000	585.0000	0.0000	0.0000	
<i>Amount Encumbrances from 2017-2018 F.Y. & PERMITS</i>		\$5.70	\$0.00	\$587.81	\$0.00	\$0.00	
3900 - OTHER FINANCING SOURCES							
3902	TRANSFERS IN	157,721.0000	160,000.0000	160,000.0000	165,000.0000	5,000.0000	
3903	NSF CHECKS	(225.0000)	800.0000	384.5000	800.0000	0.0000	
3913	FOUNDATION SPAY/NEUTER	(823.0000)	5,000.0000	(1,053.0000)	7,000.0000	2,000.0000	
3914	MISC INCOME	(47.5000)	200.0000	130.0000	400.0000	200.0000	
3915	DONATIONS & SPONSORS	17,850.9900	20,000.0000	6,550.4300	12,000.0000	(8,000.0000)	
<i>Amount Encumbrances from 2017-2018 F.Y. & PERMITS</i>		\$174,476.49	\$186,000.00	\$166,011.93	\$185,200.00	(\$800.00)	
Project Total: 00 - GENERAL		\$588,647.03	\$573,450.00	\$409,129.70	\$575,700.00	\$2,250.00	
Department Total: 101 - GENERAL		\$588,647.03	\$573,450.00	\$409,129.70	\$575,700.00	\$2,250.00	
REVENUES Total		\$588,647.03	\$573,450.00	\$409,129.70	\$575,700.00	\$2,250.00	
EXPENSES							
Department: 440 - ANIMAL CONTROL							
Project: 00 - GENERAL							
4100 - PERSONNEL SERVICES							
4101	SALARY - PERSONNEL	401,713.1700	363,616.0000	224,995.8500	372,394.0000	8,778.0000	
4110	SALARY - DEPARTMENT HEAD	42,742.5200	55,500.0000	35,421.5600	55,500.0000	0.0000	
<i>Amount Encumbrances from 2017-2018 F.Y. & PERMITS</i>		\$444,455.69	\$419,116.00	\$260,417.41	\$427,894.00	\$8,778.00	
4200 - SUPPLIES & MATERIALS							
4210	SUPPLIES/OFFICE	2,904.2800	3,700.0000	1,085.1300	3,000.0000	(700.0000)	
4211	SUPPLIES/FORMS	1,608.7600	2,000.0000	356.0000	1,000.0000	(1,000.0000)	
4220	MATERIALS	37,667.7600	47,000.0000	28,853.9300	42,000.0000	(5,000.0000)	The dept. purchases food, cleaning materials, litter trays, and daily operation supplies.
4221	FUEL	13,206.6400	17,600.0000	11,878.3100	17,000.0000	(600.0000)	average fuel expense over the last 4 years has been \$15,000 to \$20,000. Projected expenditure for 2018 is just under \$16,000, asking for \$17,000 due to anticipated fuel cost increases.
4227	SUPPLIES/DRUGS/NURSING	12,946.0400	45,000.0000	29,533.1100	45,000.0000	0.0000	Dept. purchases all preventative care supplies and medical treatment supplies. Vaccines, rabies vaccinations, medications, surgical supplies, etc.
4238	SPECIAL CIRCUMSTANCES	14,678.0900	0.0000	0.0000	0.0000	0.0000	
<i>Amount Encumbrances from 2017-2018 F.Y. & PERMITS</i>		\$83,011.57	\$115,300.00	\$71,706.48	\$108,000.00	(\$7,300.00)	
4250 - OTHER SERVICES & CHARGES							
4251	TRAVEL EXPENSE	2,173.7500	2,500.0000	0.0000	2,500.0000	0.0000	
4260	TELEPHONE	5,146.4700	5,000.0000	3,392.2300	5,100.0000	100.0000	
4265	CONTRACTUAL/COMMUNICATIONS	1,386.7200	1,400.0000	808.9200	1,200.0000	(200.0000)	
4270	POSTAGE	2,830.7500	2,600.0000	308.2000	2,600.0000	0.0000	
4290	MAINT/REPAIR - EQUIPMENT	793.5500	300.0000	0.0000	300.0000	0.0000	
4291	MAINT/REPAIR - VEHICLES	3,684.8900	4,000.0000	3,452.1300	5,000.0000	1,000.0000	
4294	MAINT/REPAIR - BUILDINGS	0.0000	500.0000	0.0000	500.0000	0.0000	
4308	COMMUNITY SPAY/NEUTER	15,325.0000	10,500.0000	9,250.0000	13,000.0000	2,500.0000	
4331	UNIFORMS	2,144.2800	2,000.0000	1,720.7900	2,000.0000	0.0000	
4361	CONTRACTUAL/PROF SERVICES	947.8200	1,000.0000	702.9100	1,100.0000	100.0000	
4363	DUES/LICENSE FEES	564.9900	700.0000	430.8800	700.0000	0.0000	
4364	EDUCATION/TRAINING	912.0000	1,500.0000	0.0000	1,500.0000	0.0000	
4369	PREPAID RABIES VACCINATIONS	2,456.0000	1,900.0000	1,864.6500	2,500.0000	600.0000	
4374	MISCELLANEOUS EXPENSES	350.9400	0.0000	(10.5900)	0.0000	0.0000	
<i>Amount Encumbrances from 2017-2018 F.Y. & PERMITS</i>		\$38,717.16	\$33,900.00	\$21,920.12	\$38,000.00	\$4,100.00	
4400 - CAPITAL OUTLAY							
4450	OFFICE FURNITURE/EQUIPMENT	39.9900	2,000.0000	1,093.4100	0.0000	(2,000.0000)	
<i>Amount Encumbrances from 2017-2018 F.Y. & PERMITS</i>		\$39.99	\$2,000.00	\$1,093.41	\$0.00	(\$2,000.00)	
Project Total: 00 - GENERAL		\$566,224.41	\$570,316.00	\$355,137.42	\$573,894.00	\$3,578.00	
Department Total: 440 - ANIMAL CONTROL		\$566,224.41	\$570,316.00	\$355,137.42	\$573,894.00	\$3,578.00	
EXPENSES Total		\$566,224.41	\$570,316.00	\$355,137.42	\$573,894.00	\$3,578.00	
Fund REVENUE Total: 011 - ANIMAL CONTROL FUND		\$588,647.03	\$573,450.00	\$409,129.70	\$575,700.00	\$2,250.00	
Fund EXPENSE Total: 011 - ANIMAL CONTROL FUND		\$566,224.41	\$570,316.00	\$355,137.42	\$573,894.00	\$3,578.00	
Fund Total: 011 - ANIMAL CONTROL FUND		\$22,422.62	\$3,134.00	\$53,992.28	\$1,806.00	(\$1,328.00)	
REVENUE GRAND Totals:		\$588,647.03	\$573,450.00	\$409,129.70	\$575,700.00	\$2,250.00	
EXPENSE GRAND Totals:		\$566,224.41	\$570,316.00	\$355,137.42	\$573,894.00	\$3,578.00	
Grand Totals:		\$22,422.62	\$3,134.00	\$53,992.28	\$1,806.00	(\$1,328.00)	

Employee	2017-2018 Salary		3% 2017-2018	Biweekly	Hourly
	2016-2017				
Tony Van Camp	\$55,500.00		\$55,500	\$2,126.43	\$26.58
Betsy Hall	\$28,840.00		\$865.20	\$1,138.13	\$14.23
Joselyn CurryVarner	\$22,809.35		\$684.28	\$23,493.63	\$11.25
Kevin Smith	\$26,114.05		\$783.42	\$26,897.47	\$12.88
Brandi Cooley	\$26,114.05		\$783.42	\$26,897.47	\$12.88
A.C.O.	\$26,114.05		\$783.42	\$26,897.47	\$12.88
Hannah Hueston	\$21,792.94		\$653.79	\$22,446.73	\$10.75
Keith Myers	\$21,792.94		\$653.79	\$22,446.73	\$10.75
Roy Carrigan	\$21,792.94		\$653.79	\$22,446.73	\$10.75
Cody McIntire	\$21,792.94		\$653.79	\$22,446.73	\$10.75
Remington Keller	\$21,792.94		\$653.79	\$22,446.73	\$10.75
Kira Kitchens	\$21,792.94		\$653.79	\$22,446.73	\$10.75
Ann Puzey	\$22,551.55		\$676.55	\$23,228.10	\$11.12
Lynn Porter	\$22,729.78		\$681.89	\$23,411.67	\$11.21
Dr. Randee	\$10,440.00		\$313.20	\$10,753.20	\$25.75
Dana Clary	\$13,981.25		\$425.95	\$14,407.20	\$11.50
Melanie Clawson	\$11,671.92		\$350.16	\$12,022.08	\$11.51
overtime	\$20,000.00		\$20,000.00		
TOTAL	\$362,123.64	\$10,270.23	\$372,393.87	\$13,501.67	
Dept Head	\$55,500.00		\$55,500.00	\$2,126.43	
TOTAL	\$417,623.64	\$12,396.66	\$427,983.87	\$15,628.10	