

RESOLUTION NO:
EXHIBIT "A"
AMENDMENTS TO THE 2021 EXECUTIVE BUDGET

CHANGE NO.	ITEM DESCRIPTION	PAGE NO.	2021 BUDGET	REVISED AMOUNT	NET CHANGE	TAX LEVY IMPACT	RESERVE IMPACT	BOND IMPACT
Amendment A: Proposed by Tom Roanhouse & Tom Kramer								
PARKS AND VEHICLE & EQUIPMENT FLEET SERVICES FUND 66								
	USE OF BOND PROCEEDS - FUND 66	20-10	(1,070,167)	(1,320,167)	(250,000)	(250,000)		
	BLDNG\LAND IMPROVEMENT	20-10	351,000	601,000	250,000	250,000		
	3316200 CP - PARKS	40-2	5,151,000	4,901,000	(250,000)	(250,000)		
	PROCEEDS FROM BONDS	40-2	6,284,389	6,034,389	250,000	250,000		
					0			

The purpose of this amendment is to utilize bonded capital funds currently proposed for Design of Case Ease Campground for Storm Sewer repair and replacement for Ive's Grove Office Building.

(This change will be made on the following pages: Budget Summary Pages A-1, A-2 and C-1, Highway Division 20-10 Capital Projects 40-2, Statistical Section 46-41, 46-44 and 46-47)

Total Change for the amendment:

0	0	0
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DETAIL LINE CHANGES:

HIGHWAY DIVISION- VEHICLE & EQUIPMENT FLEET SERVICES FUND 66

BLDNG/LAND IMPROVEMENT	351,000	601,000	250,000
USE OF BOND PROCEEDS	(1,070,167)	(1,320,167)	250,000
CAPITAL PROJECTS			
3316200 CP - PARKS	5,151,000	4,901,000	(250,000)
PROCEEDS FROM BONDS	6,284,389	6,034,389	(250,000)
OPERATING TRANSFERS			
660281.513030 - Fleet - Transfer in Capital Projects	(351,000)	(601,000)	(250,000)
33100000.514066 - Capt. Proj - Transfer out Fleet	351,000	601,000	250,000

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Amendment B: Proposed by Tom Roanhouse & Tom Kramer								
COUNTY BOARD COST CENTER 11100000 AND HUMAN RESOURCES DEPARTMENT - 12100000								
	EXPENSES - COST CENTER 11100000 - COUNTY BOARD	1-6	294,073	350,073	56,000	56,000		
	EXPENSES - COST CENTER 12100000 HUMAN RESOURCES DEPARTMENT	15-4	665,698	609,698	(56,000)	(56,000)		
					0			

The purpose of this amendment is to reinstate the County Board Health Insurance, currently removed as of 4/30/2021 to be funded by savings in the Human Resources Department due to the retirement of the Director.

(This change will be made on the following pages: Budget Summary Pages A-1 and A-2, County Board Pages 1-1,1-6 through 1-7, Human Resources Pages 15-1, 15-4 through 15-6

Total Change for the amendment:

0	0	0
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DETAIL LINE CHANGES:

COUNTY BOARD - 11100000

11212000.402260 - GROUP INSURANCE 32,200 88,200 56,000

HUMAN RESOURCES - 12100000

12100000.401000 - WAGES 450,673 394,673 (56,000)

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Amendment C: Proposed by Q.A.Shakoor II								
COUNTY BOARD COST CENTER 11100000 AND HUMAN RESOURCES DEPARTMENT - 12100000								
	EXPENSES - COST CENTER 11100000 - COUNTY BOARD	1-6	350,073	370,603	20,530	20,530		
	EXPENSES - COST CENTER 12100000 HUMAN RESOURCES DEPARTMENT	15-4	609,698	589,168	(20,530)	(20,530)		
					0			

The purpose of this amendment is to create a .7 FTE Intern within the County Board at a payrate of \$12.00 to be funded by savings in the Human Resources Department due to the retirement of the Director.

(This change will be made on the following pages: Budget Summary Pages A-1 and A-2, County Board Pages 1-1,1-6 through 1-7, Human Resources Pages 15-1, 15-4 through 15-6

Total Change for the amendment:

0	0	0
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DETAIL LINE CHANGES:

COUNTY BOARD - 11100000

11212000.416500 - Temporary Help	0	20,530	20,530
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HUMAN RESOURCES - 12100000

12100000.402230 - Retirement	36,507	26,242	(10,265)
12100000.402220 - Social Security	34,430	24,165	(10,265)