

St. Clair County, Illinois
2016
Anticipated Revenues
Revenue Appropriations
and
Budget



Members of the Finance Committee

Ken Easterley, Chairman

Marty Crawford, Assistant Chairman

Lonnie Mosley

Dixie Seibert

June Chartrand

Carol Clark

John West

MARK A. KERN, CHAIRMAN
ST. CLAIR COUNTY BOARD

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SECTION I

St. Clair County, Illinois

Appropriation Ordinance

2016

ORDINANCE NO. 15-1139

ANNUAL APPROPRIATION ORDINANCE OF THE COUNTY OF ST. CLAIR,
STATE OF ILLINOIS, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2016 AND
ENDING DECEMBER 31, 2016.

WHEREAS, the Finance Committee of the County Board of St. Clair County, Illinois, has determined the attached schedule of appropriations to be known as the Annual Appropriation Ordinance for the County of St. Clair, State of Illinois, for the fiscal year beginning January 1, 2016 and ending December 31, 2016.

NOW THEREFORE BE IT ORDAINED by the County Board of St. Clair County, Illinois, on the 21st day of December 2015, that:

SECTION 1: The respective amounts for the purposes therein specified, or so much thereof as may be authorized by law, as may be needed, and the same are hereby appropriated for the corporate purposes of St. Clair County as specified from the respective following fund/cost centers:

County Board General
County Board Administration
County Grant Match
Human Resources
Central Services
Data Processing
Mapping
Zoning
Animal Control
Emergency Management Agency
Auditor
Assessor
Board of Review
Recorder of Deeds
Treasurer
Collector
County Clerk
County Clerk Elections
Superintendent of Schools
State's Attorney
Circuit Clerk

Jail Population Project
Judicial
Jury Commission
Public Defender
ESL Election Commission
Coroner
Sheriff Administration
Sheriff's Patrol
Sheriff Jail
County Automation
Geographic Information Systems
Pari-Mutuel Betting
Tort Liability
Capital Replacement
Metro Link Security
SA Offender Accountability Program
County Highway Fund
Bridge Fund
Matching Tax Fund
Motor Fuel Tax Fund

Recorder's Escrow Fund
Trustee Demolition Fund
Tourism Fund
Metro-East Park & Recreation
Veterans Assistance Commission
Special Grants
SCC Health Administration
SCC Health Environmental Services
SCC Health Prev. Health Services
SCC Health Comm. Health Services
Landfill Surcharge Fund
Mental Health Fund
Civil Defense Emergency Fund
9-1-1 / Emergency Telephone System
Pet Population
Court Automation Fund
Court Document Storage Fund
Electronic Citation
Circuit Clerk Title IV-D
Maintenance & Child support
Foreclosure Mediation Fund
Custody Exchange Fund
Law Library Fund
Bailiff Fund
State's Attorney Title IV-D Fund
CASA

Children's Advocacy Center Fund
ACCS State's Attorney Fund
SA Records Automation
Outer County Probation
Probation Services
Probation
Mental Health Court
Detention Home Fund
Coroner's Fund
County Drug Traffic Prevention
ESL Anti-Drug
Sheriff's DUI Fund
Sheriff's Asset Forfeiture Fund
Commissary Fund
Jail Medical Fund
Victim Witness Grant Fund
Domestic Violence Advocate
Stop Grant – Probation
Stop Grant – State's Attorney
Stop Grant – Sheriff
Bonds Payable
Joint Use Bond Escrow Fund
Mid America St. Louis Airport
Employee Medical Trust & Agency
SCC Unemployment Trust Fund
Intergovernmental Grants Department

SECTION 2: INCONSISTENT ORDINANCES REPEALED. All Ordinances or parts of other Ordinances in conflict with the provisions of this Ordinance shall to the extent of the conflict be and are hereby repealed, provided that nothing herein shall in any way excuse or prevent prosecution or any previous or existing violation or any Ordinance superseded hereby.

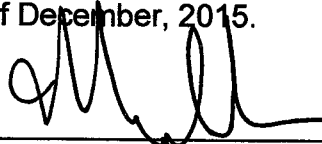
SECTION 3: SAVING CLAUSE. Nothing in this Ordinance hereby adopted shall be construed to affect any suit or proceeding impending in any court, or any rights acquired, or liability incurred, or any cause or causes of action acquired or existing, under any act or ordinance hereby repealed by this Ordinance, nor shall any just or legal right or remedy of any character be lost, impaired or affected by this Ordinance.

SECTION 4: PASSAGE AND PUBLICATION. This Ordinance shall be in full force and effect from and after its passage and publication by the County Clerk as provided by law.

ORDINANCE NO. 15-1139

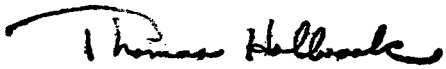
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APPROVED AND ADOPTED at an adjourned meeting of the County Board of
St. Clair County, State of Illinois, this 21st day of December, 2015.



County Board Chairman

ATTEST:



Clerk of the Board

REVIEWED BY:

B. F. Ky
State's Attorney
Debra Mun
Director of Administration

PRESENTED BY:

K. G. Gentry
Jane Chantagel
Marty Crawford
John West
Carol G. Clark
Marty Crawford
L. Maskey
Finance Committee

APPROVED BY:

Ray Maskey
K. G. Gentry
Michael O'Donnell
L. Maskey
John McFadden
M. L. O'Connell
Judiciary Committee

St Clair County, Illinois

Estimated Expenditures for the year ending December 31, 2016

<u>Fund #</u>	<u>Fund name</u>	<u>Non-Abated Property taxes</u>	<u>Other Resources</u>	<u>Total</u>
1000	General Fund	\$ 9,580,000.00	21,909,073.00	\$ 31,489,073.00
1200	County Automation Fund	-	726,094.00	726,094.00
1300	Geographic Information Systems	-	425,445.00	425,445.00
1402	Economic Development Office	-	27,676.00	27,676.00
1500	Tort Liability Fund	8,644,824.00	(271,035.00)	8,373,789.00
1600	Capital Replacement Fund	-	12,000,000.00	12,000,000.00
1700	Metrolink Security Fund	-	1,375,491.00	1,375,491.00
1800	States Attorney Programs	-	150,000.00	150,000.00
2000	County Highway Fund	4,060,500.00	2,139,888.00	6,200,388.00
2010	Bridge Fund	2,046,631.00	239,046.00	2,285,677.00
2020	Matching Tax Fund	2,140,228.00	672,190.00	2,812,418.00
2030	Motor Fuel Tax Fund	-	6,782,841.00	6,782,841.00
2050	Highway Special Projects Fund	-	5,000,000.00	5,000,000.00
2060	Highway Equipment Trust Fund	-	845,000.00	845,000.00
2070	Township Motor Fuel Tax Fund	-	1,250,000.00	1,250,000.00
2080	Township Bridge Fund	-	260,000.00	260,000.00
2100	Lease Payable Fund	12,332,755.00	(682,467.00)	11,650,288.00
2110	Social Security Fund	3,464,670.00	(164,670.00)	3,300,000.00
2120	Illinois Municipal Retirement	6,299,400.00	(299,400.00)	6,000,000.00
2150 *	Sale In Error Fund	-	288,000.00	288,000.00
2160	Indemnity Fund	-	-	-
2170	Recorder's Escrow Fund	-	1,224,183.00	1,224,183.00
2180	Trustee Demolition Fund	-	1,850,000.00	1,850,000.00
2200	Tourism Fund	-	25,000.00	25,000.00
2210	Metro-East Park & Recreation	-	6,102,545.00	6,102,545.00
2250	Veterans Assistance Fund	436,073.00	(5,690.00)	430,383.00
2370	Special Grants Fund	-	633,427.00	633,427.00
2400	County Health Fund	1,210,725.00	5,511,789.00	6,722,514.00
2410	Landfill Surcharge Fund	-	3,642,116.00	3,642,116.00
2450	Mental Health Fund	3,741,577.00	-	3,741,577.00
2500	Civil Defense Emergency Fund	-	375,000.00	375,000.00
2530	Emergency Telephone System	-	3,652,853.00	3,652,853.00
2570	Pet Population Fund	-	134,170.00	134,170.00
2600	Court Automation Fund	-	560,064.00	560,064.00
2610	Court Document Storage Fund	-	848,486.00	848,486.00
2620	Electronic Citation Fund	-	550,000.00	550,000.00
2640	Circuit Clerk Title IV-D Fund	-	56,233.00	56,233.00
2650	Maintenance & Child Support Fund	-	198,722.00	198,722.00
2660	Foreclosure Mediation Fund	-	60,000.00	60,000.00
2670	Custody Exchange Fund	-	150,000.00	150,000.00
2680	Law Library Fund	-	251,352.00	251,352.00
2690	Bailiff Fund	-	1,100,868.00	1,100,868.00
2700	States Atty Title IV-D Fund	-	387,969.00	387,969.00
2720	CASA	-	14,000.00	14,000.00
2730	Children's Advocacy Center Fund	145,990.00	4,010.00	150,000.00
2750	ACCS States Attorney Fund	-	12,000.00	12,000.00
2770	SA Records Automation Fund	-	60,000.00	60,000.00
2850	Probation Services Fund	-	3,301,260.00	3,301,260.00

2860	Mental Health Court Fund	-	26,515.00	26,515.00
2900	Detention Home Fund	668,778.00	1,824,298.00	2,493,076.00
2950	Coroner's Fund	-	60,000.00	60,000.00
3000	County Drug Traffic Prevention	-	167,041.00	167,041.00
3050	Sheriff's DUI Fund	-	60,000.00	60,000.00
3150	Sheriff's Asset Forfeiture Fund	-	245,000.00	245,000.00
3300	Commissary Fund	-	432,096.00	432,096.00
3350	Jail Medical Fund	-	25,000.00	25,000.00
3500	Victim Witness Grant Fund	-	33,037.00	33,037.00
3550	Domestic Violence Advocate Fund	-	41,861.00	41,861.00
3700	STOP Grants	-	513,833.00	513,833.00
4500	Bonds Payable Fund	6,170,974.00	(3,170,974.00)	3,000,000.00
4550	Joint use Bond Escrow Fund	-	4,509,500.00	4,509,500.00
5000	MidAmerica St Louis Airport Fund	-	3,681,215.00	3,681,215.00
5500 *	Employee Medical Trust & Agency	-	14,060,701.00	14,060,701.00
5700	SCC Unemployment Trust Fund	-	203,000.00	203,000.00
9800	Intergovernmental Grants Dept	-	10,274,242.00	10,274,242.00
Total		\$ 60,943,125.00	\$ 102,011,193.00	\$ 162,954,318.00

*Employee Medical Trust & Agency, & Sale in Error are not included in Totals.

St. Clair County Debt as of December 31, 2015 (including accreted interest)

Public Building Commission	\$ 22,840,000.00
Highway	27,943,687.00
Airport	57,452,269.00
9-1-1 Emergency Telephone	4,550,000.00
	<u>\$ 112,785,956.00</u>

2016 REVENUES

FUND	2016
BEGINNING FUND BALANCE	\$ 25,811,673.00
Property Taxes	9,580,000.00
Revenues from State Agency	14,506.00
Investments, Penalties	110,902.00
Permits, Fines, Licenses	8,908,639.00
State Income Taxes	6,598,630.00
Personal Property Replacement	2,965,069.00
Reimbursements	1,067,708.00
County Sales Tax	9,104,624.00
Revenue From Services	989,988.00
Receipts (Misc.)	50,000.00
TOTAL REVENUES	\$39,390,126.00
TOTAL RESOURCES	\$ 65,201,799.00
Tax Abatement (Est.)	4,500,000.00
Net Resources	60,701,799.00
2016 GENERAL FUND BUDGET	\$ 31,489,073.00
Scott / Mid-America	2,750,000.00
Capital Fund Transfers	250,000.00
County Automation	480,000.00
ENDING FUND BALANCE	\$ 26,212,726.00
Receivables (Illinois)	5,600,000.00
Operating Reserve	\$ 15,744,536.00

* The outside auditor recommends that for 2016 a minimum six month operating reserve be maintained by St. Clair County. Therefore St. Clair County will budget a minimum balance of \$15,744,536.00.

ST. CLAIR COUNTY, ILLINOIS
2016 APPROPRIATIONS BY FUNDS

<u>Fund</u>	<u>Total</u>
SHERIFF / JAIL	\$ 9,054,106.00
PERS. /FRINGE	5,654,197.00
C.B. GENERAL	1,701,724.00
D. PROCESSING	995,217.00
PURCHASING	2,111,116.00
CIRCUIT CLERK	1,984,303.00
STATES ATTORNEY	2,118,541.00
ASSESSOR	1,264,076.00
PROBATION	1,684,933.00
TREASURER	582,549.00
COUNTY CLERK	846,481.00
PUBLIC DEFENDER	689,662.00
RECORDER OF DEED	343,902.00
C.B. ADMIN.	151,975.00
AUDITOR	402,248.00
JURY COMMISSION	198,754.00
ANIMAL CONTROL	500,557.00
CORONER	505,067.00
JUDICIAL	239,655.00
JAIL POPULATION	137,565.00
ZONING	667,205.00
SUPT. OF SCHLS.	335,617.00
BD. OF REVIEW	357,942.00
E. ST. LOUIS ELECT.	119,371.00
EMA	1,148,578.00
ELECTION (OUTER)	214,860.00
MAPPING / PLATTING	295,397.00
EXT. / COLLECT	261,963.00
MATCHING GRANT	496,010.00
 TOTALS	 <u>\$ 35,063,571.00</u>

Appropriation amounts for cost centers Highway-Admin/Engineering and Highway-Maintenance are not included in the grand total.

The total operating budget for these two cost centers is inclusive in the other Highway Department funds. These cost centers are used to control and accumulate individual salary expenditures which are subsequently allocated back to one of the Highway funds actually incurring the cost for that period.

MEMORANDUM

The rules listed below will apply to the 2016 Appropriation.

The Finance Committee shall approve Requests for Budget Adjustment when such requests call for transfers from:

1. Personnel line items to personnel line items.
2. Non-personnel line items to non-personnel items.
3. Personnel line items to non-personnel line items.

The Finance Committee WILL NOT approve Requests for Budget Adjustment when such requests call for transfers from:

1. Non-personnel line items to personnel line items.
2. Part-time help to create new line items for a full-time employee or to full-time line items.

The part-time line item will be used for temporary positions. Fringe benefits will not be paid on part-time positions, unless otherwise specified by ordinance.

Full-time individuals will only be transferred to other full-time job slots if such transfer will result in a permanent promotion or demotion. All personnel budget adjustments will be accomplished by transferring money to the appropriate personnel line item.

Only one person may occupy an appropriated full-time position. A position is considered occupied until the current person is terminated by the Personnel Office.

Special Pay Codes and Personnel Funds lapsed due to the payroll lag cannot be transferred without the approval of the Finance Committee.

Line items listed as "Other Personnel" cannot be transferred to any other line item unless authorized by the Finance Committee.

All Requests for Budget Adjustment must be received in the Office of Administration by the second Thursday preceding the monthly County Board meeting in order to be acted upon at that monthly County Board Meeting.

Grants received by any office that requires matching funds, including salaries, fringes, or support costs, will not be sanctioned unless approved by the Finance Committee prior to commencement.

All contingency funds created for the purpose of grant-funded programs cannot be expended until a valid grant agreement is executed by both parties or the County Board agrees to the expenditures.

Employees cannot be transferred from a non-general fund cost center to a general fund cost center for purposes of making payroll or paying overtime/benefits unless approved by the Finance Committee before such a transfer occurs.

Because the County Clerk, Public Health, Sheriff, Treasurer and Zoning Offices administer two funds within their collective offices, transfers between the two office funds will be permitted. All other transfer rules still apply.

No Requests for Budget Adjustment will be considered if received after December 14, 2015.

Adopted by the St. Clair County Board on December 21, 2015.

Schedule of County Cash and Investments
12/31/2014 (Audited)

All cash and investments, including pooled and fiduciary accounts are as follows:

	Government- wide Statement of Net Position	Fiduciary Funds Statement of Net Position	Total
Cash	\$ 1,693,316	\$ 7,466,234	\$ 9,159,550
Investments	171,1704	3,688,219	5,399,923
Pooled cash and investments	147,030,532	11,432,372	158,462,904
	<u>\$ 150,435,552</u>	<u>\$ 22,586,825</u>	<u>\$ 173,022,377</u>

Investments, pooled and non-pooled, held by the County are summarized below:

	Fair Value	Maturity
Certificates of deposit - non-negotiable	\$ 67,856,048	0 – 6 mos
Certificates of deposit - non-negotiable	3,417,524	6 – 12 mos
CDARS	2,002,994	0 – 6 mos
Money markets	286,555	current
Investments held by brokers/dealers:		
Certificates of deposit - negotiable	2,067,680	0 – 6 mos
Certificates of deposit - negotiable	3,331,887	6 – 12 mos
Certificates of deposit - negotiable	41,655,052	1 – 3 years
Certificates of deposit - negotiable	6,024,235	3 – 5 years
Money market - government funds	202,723	current
U.S. Government obligations	1,017,140	0 – 6 mos
U.S. Government obligations	7,956,814	1 – 3 years
U.S. Government obligations	1,248,422	3 – 5 years
U.S. Government security mutual fund	4,151,021	current
Investments in Illinois Funds Investment Pool	3,538,970	current
	<u>\$ 144,757,065</u>	
Restricted investments		
Investments held by brokers/dealers:		
U.S. Government obligations	\$ 101,167	0 – 6 mos
U.S. Government obligations	427,323	6 - 12 mos
U.S. Government obligations	755,573	1 – 3 years
U.S. Government obligations	100,364	3+ years
U.S. Treasury money market	201,539	current
Equity securities	426,365	current
Equity securities-international	14,846	current
Mutual funds	216,957	current
Mutual funds-international	189,325	current
	<u>\$ 2,433,459</u>	

COMBINED SCHEDULE OF REVENUES AND EXPENDITURES
Governmental Funds*
For the year ended December 31, 2014 (Audited)
Budgetary (Cash) Basis

Revenues

Property taxes	\$ 30,826,320
Sales tax	8,974,657
State income tax	5,233,174
Personal property replacement tax	2,616,008
Hotel/motel tax	18,612
Pari-mutuel tax	47,488
Motor fuel tax	5,959,475
Other taxes	85,631
Revenue from federal/ state agencies	12,558,093
Revenue from local government	3,874,468
Licenses, permits, fines, fees, and services	22,076,907
Earnings on investments	792,534
Miscellaneous revenues	63,800
	<u>\$ 93,127,167</u>

Expenditures

General government	\$ 44,507,875
Transportation	11,957,253
Public health	9,483,063
Public safety	24,978,859
Judicial	7,655,617
Debt service	7,773,641
	<u>\$ 106,356,308</u>

*Governmental funds include the General, Special Revenue and Debt Service fund types.

ST. CLAIR COUNTY, ILLINOIS
Statement of Net Position
12/31/2014 (Audited)

	Governmental Activities	Business-type Activities	Total
ASSETS			
Current assets			
Cash	\$ 1,287,161	\$ 400,713	\$ 1,687,874
Equity in cash and investment pool	146,603,872	99,468	146,703,340
Investments	-	1,711,704	1,711,704
Funds held in trust	-	15,055	15,055
Accounts receivable	11,530,417	95,625	11,626,042
Taxes receivable (net)	31,573,589	-	31,573,589
Interest receivable	80,770	53	80,823
Internal balances	3,668,823	(3,668,823)	-
Inventory	260,106	510,925	771,031
Prepaid expenditures	5,283,455	-	5,283,455
Total current assets	<u>200,288,193</u>	<u>(835,280)</u>	<u>199,452,913</u>
Restricted assets			
Cash	-	5,442	5,442
Equity in cash and investment pool	-	327,192	327,192
Funds held in trust	-	4,445,899	4,445,899
Accounts receivable	-	9,028	9,028
Interest receivable	-	32,414	32,414
Deposits	-	37,976	37,976
Total restricted assets	<u>-</u>	<u>4,857,951</u>	<u>4,857,951</u>
Noncurrent assets			
Capital assets	<u>135,366,540</u>	<u>144,537,872</u>	<u>279,904,412</u>
Total noncurrent assets	<u>135,366,540</u>	<u>144,537,872</u>	<u>279,904,412</u>
Deferred outflows of resources			
Deferred charges on refinancing	<u>1,934,648</u>	<u>7,104,538</u>	<u>9,039,186</u>
Total outflows of resources	<u>1,934,648</u>	<u>7,104,538</u>	<u>9,039,186</u>
 Total assets and deferred outflows of resources	 <u>\$ 337,589,381</u>	 <u>\$ 155,665,081</u>	 <u>\$ 493,254,462</u>

ST. CLAIR COUNTY, ILLINOIS
Statement of Net Position
(continued)
12/31/2014 (Audited)

	Governmental Activities	Business-type Activities	Total
LIABILITIES			
Current liabilities			
Accounts payable	\$ 2,191,906	\$ 243,893	\$ 2,435,799
Accrued salaries	2,178,846	66,288	2,245,134
Accrued payroll related costs	3,800,865	112,802	3,913,667
Accrued interest	6,611	612,600	619,211
Funds held in escrow	26,739	26,717	53,456
Insurance claims	2,502,911	-	2,502,911
Unearned income	322,959	-	322,959
Debt certificates - current	280,000	145,000	425,000
General obligation bonds - current	-	1,825,000	1,825,000
General obligation contract - current	49,587	-	49,587
Obligations under capital lease - current	16,597	570,424	587,021
Total current liabilities	<u>11,377,021</u>	<u>3,602,724</u>	<u>14,979,745</u>
Noncurrent liabilities			
Due to Public Building Commission	-	11,828,197	11,828,197
Debt certificates	4,550,000	3,397,848	7,947,848
General obligation bonds payable	-	51,121,734	51,121,734
Revenue bonds	29,160,422	-	29,160,422
General obligation contract	218,687	-	218,687
Obligations under capital lease	11,062,490	12,205,504	23,267,994
Insurance claims	902,085	-	902,085
Total noncurrent liabilities	<u>45,893,684</u>	<u>78,553,283</u>	<u>124,446,967</u>
Total liabilities	<u>57,270,705</u>	<u>82,156,007</u>	<u>139,426,712</u>
Deferred inflows of resources			
Deferred taxes and related fees	32,825,697	-	32,825,697
Total liabilities and deferred inflows of resources	<u>90,096,402</u>	<u>82,156,007</u>	<u>172,252,409</u>
NET POSITION			
Net investment in capital assets	126,390,280	87,480,770	213,871,050
Restricted	105,592,443	-	105,592,443
Unrestricted	15,510,256	(13,971,696)	1,538,560
Total net position	<u>\$ 247,492,979</u>	<u>\$ 73,509,074</u>	<u>\$ 321,002,053</u>

St Clair County, Illinois

Estimated Revenues/Expenditures for the year ending December 31, 2015

Fund	Revenues			Expenditures	Transfers-in (out)
	Taxes	Fees	Other		
Fund 100 - General Fund	18,466,478.63	12,130,323.55	1,490,894.86	34,649,961.00	3,620,390.47
Fund 115 - General Fund Escrow Fund	-	53,761.27	30,708.09	-	(3,500,000.00)
Fund 116 - Working Cash Fund	-	-	6,610.97	-	-
Fund 117 - Personal Property Replacement	2,775,000.00	-	-	-	2,410,000.00
Fund 120 - County Automation Fund	-	91,572.00	-	723,065.91	1,500,000.00
Fund 130 - Geographic Information Systems	-	438,368.90	2,640.63	425,445.00	-
Fund 140 - Pari-Mutuel Betting Fund	52,423.15	80,100.88	28,190.23	129,364.65	-
Fund 150 - Tort Liability Fund	3,101,098.94	126,141.09	12,104.31	4,857,111.00	-
Fund 160 - Capital Replacement Fund	-	-	39,834.60	1,020,500.18	-
Fund 170 - Metrolink Security Fund	-	1,583,966.78	-	1,731,612.00	-
Fund 180 - States Attorney Programs	-	91,272.62	806.87	52,658.57	(25,000.00)
Fund 190 - Payroll Escrow Fund	-	-	3,728.91	-	-
Fund 200 - County Highway Fund	2,498,292.49	1,375,869.34	44,413.98	5,135,822.55	(244,289.00)
Fund 201 - Bridge Fund	1,000,688.34	259,872.74	30,800.49	1,559,497.04	-
Fund 202 - Matching Tax Fund	1,358,066.85	370,827.35	33,976.95	1,915,291.96	(250,000.00)
Fund 203 - Motor Fuel Tax Fund	2,300,710.80	13,367.17	28,871.79	4,734,107.52	(1,482,867.00)
Fund 205 - Highway Special Projects Fund	-	-	147,151.64	4,471,211.28	-
Fund 206 - Highway Equipment Trust Fund	-	573,687.65	2,764.81	413,404.80	-
Fund 207 - Township Motor Fuel Tax Fund	422,331.19	-	7,674.73	957,107.80	-
Fund 208 - Township Bridge Fund	-	-	-	-	-
Fund 210 - Lease Payable Fund	9,563,849.84	57,680.89	9,454.87	11,746,600.00	-
Fund 211 - Social Security Fund	2,300,872.82	-	28,607.60	2,700,144.56	-
Fund 212 - Illinois Municipal Retirement	4,417,408.52	-	23,514.68	5,010,798.19	410,000.00
Fund 215 - Sale In Error Fund	-	273,000.00	1,715.17	358,620.67	-
Fund 216 - Indemnity Fund	-	114,500.00	-	-	(114,500.00)
Fund 217 - Recorder's Escrow Fund	-	315,921.00	4,672.33	453,939.80	-
Fund 218 - Trustee Demolition Fund	-	-	738,913.00	705,678.40	-
Fund 220 - Tourism Fund	949.00	-	154.47	25,000.00	-
Fund 221 - Metro-East Park & Recreation	-	11,190.75	1,025,570.52	824,043.04	-
Fund 225 - Veterans Assistance Fund	347,185.69	4,540.44	822.61	412,771.00	-
Fund 237 - Special Grants Fund	-	19,068.75	873,097.85	998,936.39	20,000.00
Fund 240 - County Health Fund	1,375,246.14	712,832.50	4,060,008.24	5,031,423.35	-
Fund 241 - Landfill Surcharge Fund	-	542,698.87	31,779.24	2,670,354.66	-
Fund 245 - Mental Health Fund	2,348,605.64	-	19,724.45	2,162,156.61	(25,000.00)
Fund 250 - Civil Defense Emergency Fund	-	-	2,161.52	-	-
Fund 253 - Emergency Telephone System	-	1,647,824.65	7,016.89	3,704,944.00	-
Fund 257 - Pet Population Fund	-	55,200.00	3,819.97	100,000.00	-
Fund 260 - Court Automation Fund	-	954,096.44	3,486.13	517,134.00	-
Fund 261 - Court Document Storage Fund	-	993,821.06	6,802.31	517,076.00	-
Fund 262 - Electronic Citation Fund	-	80,451.42	2,317.63	10,000.00	-
Fund 264 - Circuit Clerk Title IV-D Fund	-	-	32,022.00	120,477.56	80,000.00
Fund 265 - Maintenance & Child Support Fund	-	80,888.76	5,095.79	127,018.00	(80,000.00)
Fund 266 - Foreclosure Mediation Fund	-	77,000.00	510.68	5,000.00	-
Fund 267 - Custody Exchange Fund	-	83,500.00	117.67	88,547.62	-
Fund 268 - Law Library Fund	-	221,566.00	841.04	251,352.00	-
Fund 269 - Bailiff Fund	-	864,577.15	(173.69)	1,055,427.83	-
Fund 270 - States Atty Title IV-D Fund	-	-	553,012.92	679,863.58	-
Fund 272 - CASA	-	5,600.00	0.67	-	-
Fund 273 - Children's Advocacy Center Fund	67,977.17	-	231.37	55,000.00	-
Fund 275 - ACCS States Attorney Fund	-	2,352.19	25.55	5,000.00	-

Fund 277 - SA Records Automation Fund	-	25,297.15	386.53	59,563.16	-
Fund 278 - SA Forfeiture Fund	-	3,458.00	203.32	9,213.70	-
Fund 285 - Probation Services Fund	-	963,308.31	493,195.44	1,096,031.06	(36,899.34)
Fund 286 - Mental Health Court Fund	-	15,784.90	78.08	26,330.27	25,000.00
Fund 290 - Detention Home fund	432,422.49	19,070.00	984,403.44	1,576,663.82	-
Fund 295 - Coroner's Fund	-	40,118.00	375.68	49,040.57	-
Fund 300 - County Drug Traffic Prevention	-	42,094.01	79,590.41	125,170.61	-
Fund 305 - Sheriff's DUI Fund	-	22,816.03	345.67	15,000.00	-
Fund 306 - Transportation Fund	-	168.00	-	-	-
Fund 315 - Sheriff's Asset Forfeiture Fund	-	130,589.26	1,610.29	190,341.05	-
Fund 330 - Commissary Fund	-	327,036.25	1,317.09	300,827.07	-
Fund 335 - Jail Medical Fund	-	11,723.32	20.23	12,293.52	-
Fund 350 - Victim Witness Grant Fund	-	-	14,250.00	45,033.42	25,000.00
Fund 355 - Domestic Violence Advocate Fund	-	-	28,476.00	52,652.20	10,709.85
Fund 370 - Project Renee Grant Fund	-	-	436,014.50	278,703.95	6,189.19
Fund 384 - Auto Task Force Fund	-	-	10,579.94	-	(4,967.91)
Fund 386 - DUI/Alcohol Traffic Safety Fund	-	-	25.50	-	(922.26)
Fund 450 - Bonds Payable Fund	-	-	-	1,969,531.13	1,977,156.00
Fund 455 - Joint use Bond Escrow Fund	-	-	55,041.76	4,270,794.10	-
Fund 500 - MidAmerica St Louis Airport Fund	-	3,539,714.24	48,402.66	5,494,253.93	500,000.00
Fund 550 - Employee Medical Trust & Agency	-	3,510,692.39	21,069.03	5,970,410.36	-
Fund 570 - SCC Unemployment Trust Fund	-	-	1,426.15	51,584.66	-

*Based on revenues and expenditures as of October, 2014

Debt Maturities

	<u>Highway Bonds</u>		
	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2015	735,000	1,235,506	1,970,506
2016	750,000	1,210,906	1,960,906

GO Contract-Highway

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2015	49,587	10,578	60,165
2016	51,542	8,623	60,165

911 Debt Certificates

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2015	280,000	195,900	475,900
2016	285,000	192,540	477,540

Governmental Capital Lease Obligations

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>	<u>O&M</u>
2015	16,596	551,392	567,988	10,263,113
2016	16,972	550,566	567,538	10,502,834

Airport Bonds & Debt Certificates

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2015	2,130,000	2,426,319	4,556,319
2016	774,311	4,020,439	4,794,750

Airport Capital Lease Obligations

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2015	566,080	583,858	1,149,938
2016	592,498	557,790	1,150,288

St Clair County, Illinois
Estimated Revenues for the year ending December 31, 2016

Fund	Revenues		
	Taxes	Fees	Other
Fund 100 - General Fund	20,783,314.00	10,913,335.00	270,408.00
Fund 115 - General Fund Escrow Fund	-	53,000.00	10,000.00
Fund 116 - Working Cash Fund	-	-	6,500.00
Fund 117 - Personal Property Replacement	2,965,069.00	-	-
Fund 120 - County Automation Fund	-	87,000.00	480,000.00
Fund 130 - Geographic Information Systems	-	427,000.00	2,500.00
Fund 140 - Pari-Mutuel Betting Fund	120,000.00	2,000.00	-
Fund 150 - Tort Liability Fund	8,644,824.00	131,200.00	12,050.00
Fund 160 - Capital Replacement Fund	-	-	285,000.00
Fund 170 - Metrolink Security Fund	-	1,375,491.00	-
Fund 180 - States Attorney Programs	-	91,000.00	800.00
Fund 190 - Payroll Escrow Fund	-	-	88,500.00
Fund 200 - County Highway Fund	4,060,500.00	264,783.00	35,040.00
Fund 201 - Bridge Fund	2,046,631.00	100,100.00	285,015.00
Fund 202 - Matching Tax Fund	2,140,228.00	100,000.00	25,000.00
Fund 203 - Motor Fuel Tax Fund	4,000,000.00	20,000.00	26,000.00
Fund 205 - Highway Special Projects Fund	-	-	110,000.00
Fund 206 - Highway Equipment Trust Fund	-	615,000.00	1,400.00
Fund 207 - Township Motor Fuel Tax Fund	1,000,000.00	-	5,000.00
Fund 208 - Township Bridge Fund	260,000.00	-	-
Fund 210 - Lease Payable Fund	12,332,755.00	25,000.00	9,000.00
Fund 211 - Social Security Fund	3,464,670.00	-	25,000.00
Fund 212 - Illinois Municipal Retirement	6,299,400.00	-	454,395.00
Fund 215 - Sale In Error Fund	-	275,000.00	1,500.00
Fund 216 - Indemnity Fund	-	115,000.00	-
Fund 217 - Recorder's Escrow Fund	-	310,000.00	4,500.00
Fund 218 - Trustee Demolition Fund	-	-	917,000.00
Fund 220 - Tourism Fund	-	-	100.00
Fund 221 - Metro-East Park & Recreation	-	11,000.00	1,027,000.00
Fund 225 - Veterans Assistance Fund	436,073.00	1,000.00	750.00
Fund 237 - Special Grants Fund	-	-	651,032.00
Fund 240 - County Health Fund	1,210,725.00	791,945.00	4,719,844.00
Fund 241 - Landfill Surcharge Fund	-	-	20,500.00
Fund 245 - Mental Health Fund	3,741,577.00	-	13,000.00
Fund 250 - Civil Defense Emergency Fund	-	-	2,000.00
Fund 253 - Emergency Telephone System	-	2,155,000.00	4,200.00
Fund 257 - Pet Population Fund	-	56,000.00	2,200.00
Fund 260 - Court Automation Fund	-	963,500.00	2,015.00
Fund 261 - Court Document Storage Fund	-	992,000.00	4,510.00
Fund 262 - Electronic Citation Fund	-	81,000.00	2,300.00
Fund 264 - Circuit Clerk Title IV-D Fund	-	-	112,000.00
Fund 265 - Maintenance & Child Support Fund	-	81,000.00	5,000.00
Fund 266 - Foreclosure Mediation Fund	-	75,000.00	510.00
Fund 267 - Custody Exchange Fund	-	83,000.00	115.00
Fund 268 - Law Library Fund	-	221,300.00	840.00
Fund 269 - Bailiff Fund	-	865,000.00	-
Fund 270 - States Atty Title IV-D Fund	-	-	400,000.00
Fund 272 - CASA	-	13,200.00	10.00

Fund 273 - Children's Advocacy Center Fund	145,990.00	-	231.00
Fund 275 - ACCS States Attorney Fund	-	2,000.00	25.00
Fund 277 - SA Records Automation Fund	-	26,000.00	350.00
Fund 285 - Probation Services Fund	-	1,000,000.00	1,268,100.00
Fund 286 - Mental Health Court Fund	-	16,000.00	11,010.00
Fund 290 - Detention Home fund	668,778.00	20,000.00	1,001,000.00
Fund 295 - Coroner's Fund	-	41,500.00	375.00
Fund 300 - County Drug Traffic Prevention	-	43,000.00	120,300.00
Fund 305 - Sheriff's DUI Fund	-	23,000.00	346.00
Fund 306 - Transportation Fund	-	200.00	-
Fund 315 - Sheriff's Asset Forfeiture Fund	-	120,000.00	1,500.00
Fund 330 - Commissary Fund	-	350,000.00	1,300.00
Fund 335 - Jail Medical Fund	-	13,000.00	20.00
Fund 350 - Victim Witness Grant Fund	-	-	33,337.00
Fund 355 - Domestic Violence Advocate Fund	-	-	42,000.00
Fund 370 - STOP Grants	-	-	513,833.00
Fund 450 - Bonds Payable Fund	6,170,974.00	-	2,300,000.00
Fund 455 - Joint use Bond Escrow Fund	-	-	30,000.00
Fund 500 - MidAmerica St Louis Airport Fund	-	1,625,218.00	2,849,250.00
Fund 550 - Employee Medical Trust & Agency	-	3,550,500.00	21,000.00
Fund 570 - SCC Unemployment Trust Fund	-	-	1,100.00

SECTION II

St. Clair County, Illinois

Appropriation Ordinance

2016

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 100 - General Fund			
Expenditures			
Cost Center: 1001 - County Board General			
60000	Payroll-Elected Officials		659,050
60100	Payroll-Full time		120,659
60110	Payroll-Part time		221,100
60130	Payroll-Appointments and Commissioners		12,225
60900	Payroll escrow		42,693
61000	Office Supplies		1,900
61020	Books, manuals & periodicals		200
61030	Printing and Binding		200
62000	Training		2,000
62050	Conferences & meetings		7,500
62100	Travel		5,500
62200	Dues & memberships		61,800
62220	Bank service fees		10,000
63000	Audit services		113,000
63050	Legal services		14,500
63150	Advisory & consulting services		115,000
63190	Investigative services		200
63250	Security services		4,450
63450	Advertising & Marketing		200
65050	Rental Expense-Election		20,900
68050	Court orders and related payment		15,000
68060	Juror costs		2,500
68070	Contributions to Judges salaries		12,000
68200	Birth & death certificates		1,500
68540	Program Reimbursement-Election Supply Pickup		15,360
69000.02	Community Development Programs Scott Commission		34,000
69000.03	Community Development Programs SW IL Law		21,667
69000.04	Community Development Programs Elderly programs		108,500
69000.05	Community Development Programs Soil & water		18,000
69000.06	Community Development Programs U of I Extension		20,100
89000	Contingencies		185,964
Summary			
	Salaries and Wages		791,934
	Part-time		221,100
	Overtime		-
	Other Personnel		42,693
	Total Personnel Expenses		<u>1,055,727</u>
	Non-Personnel Expenses		791,941
	Total County Board General Operating Budget		<u><u>1,847,668</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account		2016 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1002 -County Board Administration		
60100	Payroll-Full time	127,954
62000	Training	200
62100.01	Travel Mileage reimbursement	200
62100.05	Travel Other	465
62200	Dues & memberships	50
 Summary		
	Salaries and Wages	127,954
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>127,954</u>
	 Non-Personnel Expenses	 915
	Total County Board Administration Operating Budget	<u><u>128,869</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account		Title	2016 Appropriation
Fund: 100 - General Fund			
Expenditures			
Cost Center: 1005 - County Grant Match			
60100	Payroll -Full time		113,236
60490	Labor contingencies		82,073
95200	Grant match transfer		245,520
Summary			
	Salaries and Wages		195,309
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		195,309
	Non-Personnel Expenses		245,520
	Total County Grant Match Budget		440,829

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account		Title	2016 Appropriation
Fund: 100 - General Fund			
Expenditures			
Cost Center: 1010 - Human Resources			
60100	Payroll-Full time		69,192
60650	Health & Life insurance		6,166,882
61000	Office Supplies		2,750
61020	Books, manuals & periodicals		700
62000	Training		100
62100.01	Travel Mileage reimbursement		50
62100.05	Travel Other		500
63100	Adminstrative services		5,217
Summary			
	Salaries and Wages		69,192
	Part-time		-
	Overtime		-
	Other Personnel		6,166,882
	Total Personnel Expenses		6,236,074
	Non-Personnel Expenses		9,317
	Total Human Resources Budget		6,245,391

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1015 - Central Services		
60100	Payroll-Full time	465,183
61000.01	Office Supplies Other	30,000
61000.02	Office Supplies Paper products	52,000
61000.03	Office Supplies Copier supplies	18,000
61010	Postage & mailings	355,000
61020	Books, manuals & periodicals	10,000
61030	Printing & binding	108,668
61050	Data processing supplies	100
61200.01	Vehicle supplies Unleaded fuel	310,056
61200.02	Vehicle supplies Diesel fuel	500
61200.03	Vehicle supplies Other	500
61200.04	Vehicle supplies Licenses	2,000
61300	Custodial maintenance supplies	100
61350	Shop tools and supplies	2,500
61380	Uniforms	1,000
61510	Safety supplies	500
61900.02	Small capital purchases Office furniture and equipment	25,000
61900.06	Small capital purchases Communications equipment	1,000
61900.07	Small capital purchases Other machinery and equipment	10,000
61900.08	Small capital purchases Vehicle accessories	5,000
62000	Training	100
62100	Travel	100
62200	Dues & memberships	500
62900	Miscellaneous Expense	31,668
63450	Advertising	96,609
63500	Custodial services	100
63610	Maint contracts-office equipment	35,000
63710	Repair & maint-office equipment	3,000
63720	Repair & maint-machine & equip	3,000
63750	Repair & maint-communicate equip	11,000
63770	Repair & maint-vehicles	120,000
65110	Waste disposal	1,000
65120	Shredding services	100
65150	Telephone	500
81000.07	Major capital purchases Other machinery & equipment	3,335
81000.08	Major capital purchases Vehicles	165,000
 Summary		
	Salaries and Wages	465,183
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>465,183</u>
	 Non-Personnel Expenses	 1,402,936
	Total Central Services Budget	<u><u>1,868,119</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account	Title	2016 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1016 - Data Processing		
60100	Payroll-Full time	610,904
61000	Office Supplies	1,000
61010	Postage & mailings	1,000
61020	Books, manuals & periodicals	1,000
61400	Program supplies	30,000
61900.03	Small capital purchases Data processing equipment	107,290
61900.04	Small capital purchases Data processing software	50,000
62000	Training	1,000
62100.01	Travel Mileage reimbursement	1,000
62100.05	Travel Other	1,000
62200	Dues & memberships	500
63030	Engineering	1,000
63200.02	Technical services Data processing	20,000
63620	Maint contracts-Machinery & Equipment	1,000
63630	Maintenance contracts-software	40,000
63710	Repair & maint-office equipment	2,000
81000.03	Major capital purchases Data processing equipment	10,000
81000.04	Major capital purchases Data processing software	10,000
 Summary		
	Salaries and Wages	610,904
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	610,904
	 Non-Personnel Expenses	 277,790
	Total Data Processing Budget	888,694

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		2016 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1020 - Mapping		
60100	Payroll-Full time	218,157
61030	Printing & Binding	2,000
62000	Training	8,000
62100	Travel	3,000
63200.01	Technical services Consulting	10,000
69000	Community Development Programs	23,640
Summary		
Salaries and Wages		218,157
Part-time		-
Overtime		-
Other Personnel		-
Total Personnel Expenses		<u>218,157</u>
Non-Personnel Expenses		46,640
Total Mapping Budget		<u><u>264,797</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		2016 Appropriation
		Title
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1021 - Zoning		
60100	Payroll-Full time	494,889
60110	Payroll-Part time	48,312
60130	Payroll-Appointments/Commissions	7,000
61000	Office Supplies	2,000
61400	Program supplies	2,000
62000	Training	3,000
62100	Travel	13,428
62200	Dues & memberships	3,000
63050	Legal services	5,509
63820	Repair & maint-grounds	19,000
 Summary		
	Salaries and Wages	494,889
	Part-time	48,312
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>543,201</u>
	 Non-Personnel Expenses	 54,937
	Total Zoning Budget	<u><u>598,138</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 100 - General Fund			
Expenditures			
Cost Center: 1030 - Animal Control			
60100	Payroll-Full time		342,726
60110	Payroll-Part time		22,000
60320	Standby pay		1,300
61000	Office Supplies		2,000
61010	Postage & mailings		500
61300	Custodial maintenance supplies		1,000
61400.01	Program supplies Medical & Dental		14,100
61400.02	Program supplies Food		14,100
61400.03	Program supplies Other		24,750
63080	Veternarian services		31,500
63200	Technical services		1,000
63720	Repair & maint-machine & equip		8,000
 Summary			
	Salaries and Wages		342,726
	Part-time		22,000
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		<u>364,726</u>
	 Non-Personnel Expenses		 98,250
	Total Animal Control Budget		<u><u>462,976</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1035 - EMA		
60100	Payroll-Full time	891,032
60110	Payroll-Part time	36,241
61000	Office Supplies	5,000
61200.01	Vehicle supplies Unleaded fuel	150
61400	Program supplies	3,500
61900.02	Small capital purchases Office furniture and equipment	4,000
61900.06	Small capital purchases Communications equipment	7,000
62000	Training	2,000
62100.01	Travel Mileage reimbursement	500
62100.05	Travel Other	500
62200	Dues & memberships	500
63500	Custodial services	3,000
63710	Repair & maint-office equipment	2,700
63750	Repair & maint-communicate equip	56,427
63770	Repair & maint-vehicles	3,000
65050	Rental expense	3,000
65150	Telephone	12,000
 Summary		
	Salaries and Wages	891,032
	Part-time	36,241
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>927,273</u>
	 Non-Personnel Expenses	 103,277
	Total EMA Budget	<u><u>1,030,550</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account		Title	2016 Appropriation
Fund: 100 - General Fund			
Expenditures			
Cost Center: 1040 - Auditor			
60000	Payroll-Elected Officials		95,899
60100	Payroll-Full time		264,120
62200	Dues & memberships		514
Summary			
	Salaries and Wages		360,019
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		<u>360,019</u>
	Non-Personnel Expenses		514
	Total Auditor Budget		<u><u>360,533</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		2016 Appropriation
		Title
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1045 - Assessor		
60000	Payroll-Elected Officials	98,776
60100	Payroll-Full time	997,685
60110	Payroll-Part time	22,599
61000	Office Supplies	4,309
61020	Books, manuals & periodicals	1,280
61400	Program supplies	3,172
62100	Travel	1,000
62200	Dues & memberships	1,000
62000	Training	5,000
 Summary		
	Salaries and Wages	1,096,461
	Part-time	22,599
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>1,119,060</u>
	 Non-Personnel Expenses	 15,761
	Total Assessor Budget	<u><u>1,134,821</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		2016 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1050 - Board of Review		
60000	Payroll-Elected Officials	137,766
60100	Payroll-Full time	179,983
61000	Office Supplies	2,000
62000	Training	2,248
62100	Travel	1,400
Summary		
	Salaries and Wages	317,749
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>317,749</u>
	Non-Personnel Expenses	5,648
	Total Board of Review Budget	<u><u>323,397</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account		Title	2016 Appropriation
Fund: 100 - General Fund			
Expenditures			
Cost Center: 1055 - Recorder of Deeds			
60000	Payroll-Elected Officials		95,899
60100	Payroll-Full time		210,051
61000	Office Supplies		1,000
61010	Postage & mailings		300
62200	Dues & memberships		307
 Summary			
	Salaries and Wages		305,950
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		<u>305,950</u>
	 Non-Personnel Expenses		 1,607
	Total Recorder of Deeds Budget		<u><u>307,557</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account		Title	2016 Appropriation
Fund: 100 - General Fund			
Expenditures			
Cost Center: 1060 - Treasurer			
60000	Payroll-Elected Officials		98,766
60100	Payroll-Full time		418,962
61000	Office Supplies		2,430
61010	Postage & mailings		500
62100	Travel		888
62200	Dues & memberships		670
Summary			
	Salaries and Wages		517,728
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		517,728
	Non-Personnel Expenses		4,488
	Total Treasurer Budget		522,216

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account		2016 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1061 - Collector		
60100	Payroll-Full time	225,432
60110	Payroll-Part time	8,345
61000	Office Supplies	1,760
 Summary		
	Salaries and Wages	225,432
	Part-time	8,345
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>233,777</u>
	 Non-Personnel Expenses	 1,760
	Total Collector Budget	<u><u>235,537</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		2016 Appropriation
		Title
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1065 - County Clerk		
60000	Payroll-Elected Officials	98,776
60100	Payroll-Full time	658,010
61000	Office Supplies	2,303
62100	Travel	200
62200	Dues & memberships	500
 Summary		
	Salaries and Wages	756,786
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>756,786</u>
	 Non-Personnel Expenses	 3,003
	Total County Clerk Budget	<u><u>759,789</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

		2016 Appropriation
Account	Title	
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1066 - County Clerk Elections		
60120	Payroll-Election Judges	156,640
65050	Rental Expense	16,297
65110	Waste Disposal	300
68540	Program Reimbursement	15,840
 Summary		
	Salaries and Wages	-
	Part-time	156,640
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>156,640</u>
	 Non-Personnel Expenses	 32,437
	Total County Clerk Elections Budget	<u><u>189,077</u></u>

NOTE: PAYROLL-ELECTION JUDGES RESTRICTED
TO THE USE OF PAYING THE PAYROLL COSTS
DIRECTLY ASSOCIATED WITH THE ELECTION-FUNDS
CANNOT BE TRANSFERRED WITHOUT THE PRIOR
APPROVAL OF THE COUNTY BOARD CHAIRMAN

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 100 - General Fund			
Expenditures			
Cost Center: 1070 - Superintendent of Schools			
60000	Payroll-Elected Officials		5,000
60100	Payroll-Full time		220,293
60660	Teachers Retirement		2,751
61010	Postage & mailings		2,500
62100.01	Travel Mileage reimbursement		6,000
63500	Custodial services		18,000
65000	Lease payment		40,109
65150	Telephone		5,928
Summary			
	Salaries and Wages		225,293
	Part-time		-
	Overtime		-
	Other Personnel		2,751
	Total Personnel Expenses		228,044
	Non-Personnel Expenses		72,537
	Total Superintendent of Schools Budget		300,581

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1075 - State's Attorney		
60000	Payroll-Elected Officials	166,506
60100	Payroll-Full time	1,663,516
61000	Office Supplies	5,000
61020	Books, manuals & periodicals	7,000
61400.07	Program supplies Transcripts & certified copies	6,000
62000	Training	2,000
62100	Travel	4,000
62200	Dues & memberships	1,000
63090	Other professional services	36,000
65150	Telephone	2,000
68510.01	Program expenses Trial related	8,632
 Summary		
	Salaries and Wages	1,830,022
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>1,830,022</u>
	 Non-Personnel Expenses	 71,632
	Total State's Attorney Budget	<u><u>1,901,654</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 100 - General Fund			
Expenditures			
Cost Center: 1080 - Circuit Clerk			
60000	Payroll-Elected Officials		95,899
60100	Payroll-Full time		1,413,451
60200	Overtime		5,280
62100	Travel		1,719
62200	Dues & memberships		525
Summary			
	Salaries and Wages		1,509,350
	Part-time		-
	Overtime		5,280
	Other Personnel		-
	Total Personnel Expenses		<u>1,514,630</u>
	Non-Personnel Expenses		2,244
	Total Circuit Clerk Budget		<u><u>1,516,874</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account		2016 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1083 - Jail Population Project		
60100	Payroll-Full time	123,808
Summary		
	Salaries and Wages	123,808
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	123,808
	Non-Personnel Expenses	-
	Total Jail Population Project Budget	123,808

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 100 - General Fund			
Expenditures			
Cost Center: 1085 - Judicial			
60100	Payroll-Full time		208,669
61000	Office Supplies		750
63180	Interpreter services		5,014
68510.01	Program expenses Trial related		1,100
 Summary			
	Salaries and Wages		208,669
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		<u>208,669</u>
	 Non-Personnel Expenses		 6,864
	Total Judicial Budget		<u><u>215,533</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

<u>Account</u>		<u>Title</u>	2016 Appropriation
Fund: 100 - General Fund			
Expenditures			
Cost Center: 1086 - Jury Commission			
60100	Payroll-Full time		69,646
60130	Payroll-Appointments/Commissions		4,959
61000	Office Supplies		1,000
61050	Data processing supplies		6,000
68060.01	Juror costs Fees		304,500
Summary			
	Salaries and Wages		74,605
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		<u>74,605</u>
	Non-Personnel Expenses		311,500
	Total Jury Commission Budget		<u><u>386,105</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account		Title	2016 Appropriation
Fund: 100 - General Fund			
Expenditures			
Cost Center: 1087 - Public Defender			
60100	Payroll-Full time		608,870
60110	Payroll-Part time		7,040
61000	Office Supplies		1,000
61020	Books, manuals & periodicals		1,250
62000	Training		2,123
62100	Travel		150
 Summary			
	Salaries and Wages		608,870
	Part-time		7,040
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		<u>615,910</u>
	 Non-Personnel Expenses		 4,523
	Total Public Defender Budget		<u><u>620,433</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1090 - ESL Election Commission		
60100	Payroll-Full time	107,152
Summary		
	Salaries and Wages	107,152
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	107,152
	Non-Personnel Expenses	-
	Total E. St. Louis Election Commission Budget	107,152

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 100 - General Fund			
Expenditures			
Cost Center: 1095 - Coroner			
60000	Payroll-Elected Officials		95,899
60100	Payroll-Full time		199,096
60110	Payroll-Part time		21,120
61400	Program supplies		2,800
62000	Training		1,500
62100	Travel		2,952
62200	Dues & memberships		760
63020	Autopsy services		142,439
65150	Telephone		713
 Summary			
	Salaries and Wages		294,995
	Part-time		21,120
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		<u>316,115</u>
	 Non-Personnel Expenses		 151,164
	Total Coroner Budget		<u><u>467,279</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 100 - General Fund			
Expenditures			
Cost Center: 1100 - Sheriff Administration			
60000		Payroll-Elected Officials	98,776
60100		Payroll-Full time	479,624
60310		Sick Pay	2,000
60320		Standby Pay	400
60410		Clothing maintenance allowance	250
61000		Office Supplies	250
61380		Uniforms	500
61400.03		Program supplies Other	1,000
61400.04		Program supplies Staff	1,000
62000		Training	500
62100		Travel	300
62200		Dues & memberships	825
63630		Maintenance contracts-software	300
Cost Center Total: 1100 - Sheriff Administration			585,725

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1102 - Sheriff Patrol		
60100	Payroll-Full time	1,721,482
60200	Overtime	64,160
60300	Holiday pay	90,000
60310	Sick pay	11,000
60320	Standby pay	10,000
60400	Educational incentive	4,500
60410	Clothing maintenance allowance	10,000
61380	Uniforms	5,000
61400.03	Program supplies Other	2,500
61400.04	Program supplies Staff	200
62000	Training	1,500
62100	Travel	1,000
62200	Dues & memberships	1,500
65150	Telephone	11,000
Cost Center Total: 1102 - Sheriff Patrol		1,933,842

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 100 - General Fund			
Expenditures			
Cost Center: 1107 - Sheriff Jail			
60100	Payroll-Full time		3,931,240
60200	Overtime		30,000
60300	Holiday pay		106,009
60310	Sick pay		3,000
60320	Standby pay		200
60400	Educational incentive		6,000
60410	Clothing maintenance allowance		14,000
61380	Uniforms		7,500
61400.02	Program supplies Food		450,000
61400.03	Program supplies Other		5,000
62000	Training		2,500
62100	Travel		5,500
62200	Dues & memberships		250
63060	Medical and dental services		1,157,430
63630	Maintenance Software		2,500
Cost Center Total: 1107 - Sheriff Jail			5,721,129
Summary			
	Salaries and Wages		6,231,122
	Part-time		-
	Overtime		94,160
	Other Personnel		257,359
	Total Personnel Expenses		6,582,641
	Non-Personnel Expenses		1,658,055
	Total Sheriff Budget		8,240,696

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

		2016
Account	Title	Appropriation
Fund: 100 - General Fund		
Expenditures		
	Summary	
	Salaries and Wages	19,001,291
	Part-time	543,397
	Overtime	99,440
	Other Personnel	6,469,685
	Total Personnel Expenses	26,113,813
	Non-Personnel Expenses	5,375,260
	Total General Fund Operating Budget	31,489,073

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account	Title	2016 Appropriation
Fund: 120 - County Automation Fund		
<u>Expenditures</u>		
Cost Center: 1200 - County Automation		
60100	Payroll-Full time	92,925
60900	Payroll escrow	1,000
61050	Data processing supplies	1,000
61900.02	Small capital purchases Office furniture and equipment	5,000
61900.03	Small capital purchases Data processing equipment	10,000
61900.04	Small capital purchases Data processing software	5,000
62000	Training	3,500
63150	Advisory & consulting services	41,500
63200.02	Technical services Data processing	3,000
63610	Maint contracts-office equipment	500
63630	Maint contracts-software	518,669
81000.02	Major capital purchases Office furniture and equipment	4,000
81000.03	Major capital purchases Data processing equipment	25,000
81000.04	Major capital purchases Data processing software	15,000
 Summary		
	Salaries and Wages	92,925
	Part-time	-
	Overtime	-
	Other Personnel	1,000
	Total Personnel Expenses	<u>93,925</u>
	 Non-Personnel Expenses	 632,169
	Total County Automation Budget	<u><u>726,094</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 130 - Geographic Information Systems		
<u>Expenditures</u>		
Cost Center: 1300 - GIS		
60100	Payroll-Full time	227,113
61000	Office Supplies	500
61900.03	Small capital purchases Data processing equipment	7,500
61900.04	Small capital purchases Data processing software	7,500
62000	Training	1,000
62100.01	Travel Mileage reimbursement	1,000
62100.05	Travel Other	5,000
63200	Technical services	50,000
63630	Maintenance contracts-software	30,000
81000.03	Major capital purchases Data processing equipment	50,000
81000.04	Major capital purchases Data processing software	45,832
 Summary		
	Salaries and Wages	227,113
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	227,113
	 Non-Personnel Expenses	 198,332
	Total Geographic Information Systems Budget	425,445

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account	Title	2016 Appropriation
Fund: 140 - Pari-Mutuel Betting Fund		
<u>Expenditures</u>		
Cost Center: 1402 - Economic Development		
60100	Payroll-Full time	23,101
61000	Office Supplies	1,500
61010	Postage & mailings	75
62000	Training	1,000
62200	Dues & memberships	2,000
 Summary		
	Salaries and Wages	23,101
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>23,101</u>
	 Non-Personnel Expenses	 4,575
	Total Pari-Mutuel Betting Budget	<u><u>27,676</u></u>

NOTE: FLEXIBLE FUND BASED ON ECONOMIC DEVELOPMENTS.

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 150 - Tort Liability Fund		
<u>Expenditures</u>		
Cost Center: 1500 - Tort Liability		
60100	Payroll-Full time	277,586
60110	Payroll-Part time	18,754
60650	Health & Life insurance	67,000
61020	Books, manuals & periodicals	500
61400	Program supplies	40,000
62500	Safety programs	35,000
63050	Legal services	900,000
63100	Administrative services	5,000
63150.01	Advisory & consulting services County	25,000
63150.02	Advisory & consulting services Airport	25,000
63450	Advertising & Marketing	200
68050	Court orders and related payment	625,000
70100.01	County insurance premiums General liability	1,055,000
70100.02	County insurance premiums Property	220,000
70100.03	County insurance premiums Auto	130,049
70100.04	County insurance premiums Pollution	9,700
70150.01	Airport insurance premiums General liability	137,550
70150.02	Airport insurance premiums Property	370,000
70150.03	Airport insurance premiums Auto	26,250
70150.04	Airport insurance premiums Pollution	1,200
70190	Workmens Compensation premiums	400,000
70200.01	Insurance claims County	3,000,000
70200.02	Insurance claims Airport	500,000
70250.01	Self-insurance claims County vehicles	50,000
70250.02	Self-insurance claims County property	100,000
70250.03	Self-insurance claims Airport	50,000
70290	Insurance brokerage fees	5,000
89000	Contingencies	300,000
 Summary		
	Salaries and Wages	277,586
	Part-time	18,754
	Overtime	-
	Other Personnel	67,000
	Total Personnel Expenses	363,340
	 Non-Personnel Expenses	 8,010,449
	 Total Tort Liability Budget	 8,373,789

NOTE: FLEXIBLE FUND BASED ON INDEMNITY
REQUIREMENTS

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

<u>Account</u>		<u>Title</u>	2016 Appropriation
Fund: 160 - Capital Replacement Fund			
<u>Expenditures</u>			
Cost Center: 1600 - Capital Replacement			
61900.02	Small capital purchases	Office furniture and equipment	50,000
61900.07	Small capital purchases	Other machinery and equipment	50,000
81000.01	Major capital purchases	Building improvements	2,000,000
81000.03	Major capital purchases	Data processing equipment	1,000,000
81000.04	Major capital purchases	Data processing software	850,000
81000.07	Major capital purchases	Other machinery & equipment	4,050,000
81000.10	Major capital purchases	Land	4,000,000
Summary			
	Salaries and Wages		-
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		-
	Non-Personnel Expenses		12,000,000
	Total Capital Replacement Budget		<u>12,000,000</u>

NOTE: FUNDS ALLOCATED FOR CAPITAL PROJECTS
(IE-LAND PURCHASES, UPDATE COUNTY FACILITIES,
RADIO SYSTEM UPGRADES AND MISCELLANEOUS
CAPITAL EXPENDITURES)

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

<u>Account</u>		<u>Title</u>	2016 Appropriation
Fund: 170 - Metrolink Security Fund			
<u>Expenditures</u>			
Cost Center: 1700 - Metrolink Security			
60100	Payroll-Full time		792,022
60200	Overtime		15,000
60300	Holiday pay		62,000
60310	Sick pay		6,000
60320	Standby pay		4,992
60400	Educational incentive		2,800
60410	Clothing maintenance allowance		10,000
60600	FICA employer contribution		65,156
60610	IMRF employer contribution		185,895
60620	Workmen's compensation		56,226
60630	Unemployment insurance		2,400
60650	Health & Life insurance		148,000
89000	Contingencies		25,000
Summary			
	Salaries and Wages		792,022
	Part-time		-
	Overtime		15,000
	Other Personnel		543,469
	Total Personnel Expenses		<u>1,350,491</u>
	Non-Personnel Expenses		25,000
	Total Metrolink Security Budget		<u><u>1,375,491</u></u>

NOTE: FLEXIBLE BUDGET-BASED ON THE NEEDS OF
 METROLINK CONTRACT

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 180 - States Attorney Programs			
<u>Expenditures</u>			
Cost Center: 1800 - Offender Accountability Program			
68510	Program expenses		150,000
	Summary		-
	Salaries and Wages		-
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		-
	Non-Personnel Expenses		150,000
	Total Offender Accountability Program Budget		150,000

NOTE: COUNTY BOARD CHAIRMAN AND STATE'S
ATTORNEY APPROVAL ON ALL EXPENDITURES

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account	Title	2016 Appropriation
Fund: 200 - County Highway Fund		
Expenditures		
Cost Center: 2000 - Highway		
60100.01	Payroll-Full time Allocated	835,000
60100.05	Payroll-Full time Allocated-Design	85,000
60100.06	Payroll-Full time Allocated-Survey	34,888
60100.07	Payroll-Full time Allocated-Construction	65,000
60650	Health & Life insurance	636,000
61000	Office Supplies	10,000
61010	Postage & mailings	5,000
61300	Custodial maintenance supplies	6,000
61350	Shop tools and supplies	10,000
61500	Technical supplies	36,000
61510	Safety supplies	15,000
61800.01	Road maintenance materials Rock/Sand	20,000
61800.02	Road maintenance materials Culverts	20,000
61800.03	Road maintenance materials Bit materials	10,000
61800.04	Road maintenance materials Snow removal	50,000
61800.05	Road maintenance materials Other	120,000
61900.01	Small capital purchases Bldg Improvements	20,000
61900.02	Small capital purchases Office furniture and equipment	10,000
61900.03	Small capital purchases Data processing equipment	10,000
61900.07	Small capital purchases Other machinery and equipment	10,000
62000	Training	1,200
62050	Conferences & meetings	1,750
62100.01	Travel Mileage reimbursement	2,000
62100.02	Travel Transportation	1,000
62100.03	Travel Lodging	1,500
62100.04	Travel Fuel	750
62100.05	Travel Other	2,500
62200	Dues & memberships	2,500
62500	Safety programs	1,800
62900	Miscellaneous Expense	12,000
63030.01	Engineering Design	910,000
63030.02	Engineering Survey	40,000
63030.03	Engineering Construction	40,000
63090	Other professional services	8,000
63200.01	Technical services Consulting	3,000
63200.02	Technical services Data processing	17,000
63200.05	Technical services Other	5,000
63450	Advertising	3,000
63500	Custodial services	30,000
63600	Maintenance contract-buildings	70,000
63610	Maint contracts-office equipment	3,500
63620	Maint contract-machinery & equip	3,500
63630	Maintenance contracts-software	12,000
63700	Repair & Maint-buildings	75,000
63710	Repair & maint-office equipment	12,000
63720	Repair & maint-machine & equip	7,000
63740	Repair & maint-technical equip	5,000
64000	Equipment rentals	15,000
65100.01	Utilities Natural gas	30,000
65100.02	Utilities Electric	75,000
65100.03	Utilities Water	7,000
65100.04	Utilities Sewer	1,000

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

		2016
		Appropriation
Account	Title	
65110	Waste disposal	30,000
65150	Telephone	15,000
81000.02	Major capital purchases Office furniture and equipment	18,000
81000.03	Major capital purchases Data processing equipment	50,000
81000.04	Major capital purchases Data processing software	35,000
81000.07	Major capital purchases Other machinery & equipment	35,000
81100.02	Highway construction Right of way & easements	50,000
81100.03	Highway construction Infrastructures	2,150,500
81100.04	Highway construction Traffic control devices	10,000
89000	Contingencies	30,000
95100	Debt service transfer	370,000
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	636,000
	Total Personnel Expenses (See Highway Payroll Fund)	636,000
	Non-Personnel Expenses	5,564,388
	Total County Highway Budget	6,200,388

NOTE: BASED ON MULTI-YEAR PROJECTS

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 201 - Bridge Fund		
<u>Expenditures</u>		
Cost Center: 2010 - Bridge		
60100.05	Payroll-Full time Allocated-Design	60,000
60100.06	Payroll-Full time Allocated-Survey	20,677
60100.07	Payroll-Full time Allocated-Construction	70,000
63030.01	Engineering Design	800,000
63030.02	Engineering Survey	45,000
63030.03	Engineering Construction	30,000
63200	Technical services	30,000
63850	Repair & maint-infrastructure	30,000
69200	Aid to Townships	250,000
81100.01	Highway construction Land	200,000
81100.02	Highway construction Right of way & easement	300,000
81100.03	Highway construction Infrastructures	450,000
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses (See Highway Payroll Fund)	-
	Non-Personnel Expenses	2,285,677
	Total Bridge Budget	<u>2,285,677</u>

NOTE: BASED ON MULTI-YEAR PROJECTS

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account	Title	2016 Appropriation
Fund: 202 - Matching Tax Fund		
<u>Expenditures</u>		
Cost Center: 2020 - Matching Tax		
60100.05	Payroll-Full time Allocated-Design	80,000
60100.06	Payroll-Full time Allocated-Survey	25,000
60100.07	Payroll-Full time Allocated-Construction	62,418
63030.01	Engineering Design	250,000
63030.02	Engineering Survey	35,000
63030.03	Engineering Construction	200,000
63850	Repair & maint-infrastructure	10,000
81100.02	Highway construction Right of way & easements	150,000
81100.03	Highway construction Infrastructures	1,750,000
95100	Debt service transfer	250,000
 Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses (See Highway Payroll Fund)	-
	 Non-Personnel Expenses	 2,812,418
	 Total Matching Tax Budget	 <u>2,812,418</u>

NOTE: BASED ON MULTI-YEAR PROJECTS

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 203 - Motor Fuel Tax Fund		
<u>Expenditures</u>		
Cost Center: 2030 - Motor Fuel Tax		
60100.01	Payroll-Full time Allocated	1,850,000
60100.05	Payroll-Full time Allocated-Design	147,841
60100.06	Payroll-Full time Allocated-Survey	40,000
60100.07	Payroll-Full time Allocated-Construction	50,000
61800.01	Road maintenance materials Rock/Sand	150,000
61800.02	Road maintenance materials Culverts	50,000
61800.03	Road maintenance materials Bit materials	100,000
61800.04	Road maintenance materials Snow removal	200,000
61800.05	Road maintenance materials other	475,000
61800.06	Road maintenance materials traffic control devices	150,000
63030.01	Engineering Design	100,000
63030.02	Engineering Survey	75,000
63030.03	Engineering Construction	120,000
63700	Repair & Maint-buildings	35,000
63850	Repair & Maint-infrastructure	60,000
64000	Equipment rentals	750,000
81100.02	Highway construction Right of way & easements	150,000
81100.03	Highway construction Infrastructures	450,000
81100.04	Highway construction Traffic control devices	150,000
95100	Debt service transfer	1,680,000
 Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses (See Highway Payroll Fund)	-
	 Non-Personnel Expenses	 6,782,841
	 Total Motor Fuel Tax Budget	 <u>6,782,841</u>

NOTE: BASED ON MULTI-YEAR PROJECTS

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

<u>Account</u>		<u>Title</u>	2016 Appropriation
Fund: 205 - Highway Special Projects Fund			
<u>Expenditures</u>			
Cost Center: 2050 - Highway Special Projects			
81100.03	Highway construction Infrastructures		5,000,000
Summary			
	Salaries and Wages		-
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		-
	Non-Personnel Expenses		5,000,000
	Total Highway Special Projects Budget		5,000,000

NOTE: FLEXIBLE BUDGET-BASED ON BOND
PROJECTS

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 206 - Highway Equipment Trust Fund			
<u>Expenditures</u>			
Cost Center: 2060 - Highway Equipment Trust			
60100.01	Payroll-Full time	Allocated	20,000
61200.01	Vehicle supplies	Unleaded fuel	50,000
61200.02	Vehicle supplies	Diesel fuel	150,000
61200.03	Vehicle supplies	Other	25,000
61350	Shop tools and supplies		15,000
61400	Program supplies		30,000
61900.07	Small capital purchases	Other machinery and equipment	30,000
63720	Repair & maint-machine & equip		35,000
63750	Repair & maint-communicate equip		5,000
63770	Repair & maint-vehicles		150,000
64010	Vehicle rental		5,000
81000.07	Major capital purchases	Other machinery & equipment	100,000
81000.08	Major capital purchases	Vehicles	230,000
Summary			
	Salaries and Wages		-
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses (See Highway Payroll Fund)		-
	Non-Personnel Expenses		845,000
	Total Highway Equipment Trust Budget		845,000

NOTE: BASED ON MULTI-YEAR PROJECTS

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account	Title	2016 Appropriation
Fund: 207 - Township Motor Fuel Tax Fund		
<u>Expenditures</u>		
Cost Center: 2070 - Township Motor Fuel Tax		
63030.03	Engineering Construction	100,000
63850	Repair & maint-infrastructure	1,000,000
81100.03	Highway construction Infrastructures	150,000
 Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	 Non-Personnel Expenses	 1,250,000
	 Total Township Motor Fuel Tax Budget	 <u>1,250,000</u>

NOTE: BASED ON MULTI-YEAR PROJECTS

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 208 - Township Bridge Fund		
<u>Expenditures</u>		
Cost Center: 2080 - Township Bridge		
95010	Intra-fund transfer out	260,000
 Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	 Non-Personnel Expenses	 260,000
	Total Township Bridge Budget	260,000

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

		2016 Appropriation
Account	Title	
Fund: 209 - Highway Payroll Fund		
<u>Expenditures</u>		
Cost Center: 2090 - Highway Administration		
60100.200	Payroll-Full time Allocated Highway	1,019,888
60100.201	Payroll-Full time Allocated Bridge	150,677
60100.202	Payroll-Full time Allocated Matching Tax	167,418
60100.203	Payroll-Full time Allocated Motor Fuel Tax	200,903
60110	Payroll-Part time	125,000
60340	Performance bonus	10,500
Cost Center Total: 2090 - Highway Administration		1,674,386
Cost Center: 2091 - Highway Maintenance		
60100.200	Payroll-Full time Allocated Highway	381,174
60100.203	Payroll-Full time Allocated Motor Fuel Tax	1,576,924
60110	Payroll-Part time	129,743
60200	Overtime	100,000
60340	Performance bonus	15,000
60350	Safety bonus	20,000
60410	Clothing maintenance allowance	7,000
Cost Center Total: 2091 - Highway Maintenance		2,229,841
Summary		
	Salaries and Wages	3,496,984
	Part-time	254,743
	Overtime	100,000
	Other Personnel	52,500
	Total Personnel Expenses	3,904,227
	Non-Personnel Expenses	-
	Total Highway Payroll Budget	3,904,227

NOTE: TOTALS OF THIS FUND ARE NOT INCLUDED IN
THE TOTAL OF ALL COUNTY BUDGETS-ALLOCATED
WITHIN THE TRANSPORTATION FUNDS

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 210 - Lease Payable Fund		
<u>Expenditures</u>		
Cost Center: 2100 - Lease Payable		
65000.01	Lease payment County	10,500,000
65000.02	Lease payment Airport	1,150,288
 Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	 Non-Personnel Expenses	 11,650,288
	Total Lease Payable Budget	<u>11,650,288</u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 211 - Social Security Fund			
<u>Expenditures</u>			
Cost Center: 2110 - Social Security			
60600		FICA employer contribution	3,300,000
Summary			
		Salaries and Wages	-
		Part-time	-
		Overtime	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	3,300,000
		Total Social Security Budget	3,300,000

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 212 - Illinois Municipal Retirement		
<u>Expenditures</u>		
Cost Center: 2120 - IMRF		
60610	IMRF employer contribution	6,000,000
 Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	 Non-Personnel Expenses	 6,000,000
	Total IMRF Budget	6,000,000

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 215 - Sale In Error Fund			
<u>Expenditures</u>			
Cost Center: 2150 - Sale In Error			
68000	Sale and error costs		238,000
89000	Contingencies		50,000
 Summary			
	Salaries and Wages		-
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		-
	 Non-Personnel Expenses		 288,000
	Total Sale In Error Budget		<u>288,000</u>

NOTE: TOTAL NOT INCLUDED IN TOTAL OF ALL
COUNTY BUDGETS --FLEXIBLE BUDGET

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 217 - Recorder's Escrow Fund		
<u>Expenditures</u>		
Cost Center: 2170 - Recorder's Escrow		
60100	Payroll-Full time	174,566
60110	Payroll-Part time	26,956
60600	FICA employer contribution	16,000
60610	IMRF employer contribution	20,000
60620	Workmen's compensation	1,500
60630	Unemployment insurance	1,000
60650	Health & Life insurance	60,000
60900	Payroll escrow	625
61000	Office Supplies	40,000
61900.02	Small capital purchases Office furniture and equipment	60,000
61900.03	Small capital purchases Data processing equipment	153,500
61900.04	Small capital purchases Data processing software	142,286
62000	Training	10,000
62100	Travel	12,000
62200	Dues and memberships	3,000
63630	Maintenance contracts-software	290,000
63710	Repair & maint-office equipment	10,250
65150	Telephone	2,500
81000.02	Major capital purchases Office furniture and equipment	80,000
81000.03	Major capital purchases Data processing equipment	60,000
81000.04	Major capital purchases Data processing software	60,000
 Summary		
	Salaries and Wages	174,566
	Part-time	26,956
	Overtime	-
	Other Personnel	99,125
	Total Personnel Expenses	300,647
	 Non-Personnel Expenses	 923,536
	Total Recorder's Escrow Budget	1,224,183

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 218 - Trustee Demolition Fund			
<u>Expenditures</u>			
Cost Center: 2180 - Trustee Demolition			
63900		Demolition expenses	1,850,000
Summary			
		Salaries and Wages	-
		Part-time	-
		Overtime	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	1,850,000
		Total Trustee Demolition Budget	1,850,000

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account		2016
Title		Appropriation
Fund: 220 - Tourism Fund		
<u>Expenditures</u>		
Cost Center: 2200 - Tourism		
69000	Community Development Programs	25,000
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	25,000
	Total Tourism Budget	25,000

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account		Title	2016 Appropriation
Fund: 221 - Metro-East Park & Recreation			
<u>Expenditures</u>			
Cost Center: 2210 - Parks Grant Commission			
69000	Community Development Programs		1,500,000
89000	Contingencies		100,000
Cost Center Total: 2210 - Parks Grant Commission			1,600,000
Cost Center: 2211 - Property & Recreation			
60100	Payroll-Full time		221,945
61000	Office Supplies		1,000
61200	Vehicle supplies		10,000
61400.03	Program supplies Other		23,000
61400.08	Program supplies Fish stock		5,000
63010	Appraisal services		20,000
63150	Advisory and Consulting		50,000
63700	Repair & Maint-buildings		10,000
63720	Repair & maint-machine & equip		10,000
63820	Repair & maint-grounds		100,000
64000	Equipment rentals		1,000
65100.02	Utilities Electric		8,000
65100.05	Utilities Propane		2,000
65110	Waste disposal		5,000
65150	Telephone		600
68510	Program expenses		1,000,000
70100	County Insurance premiums		10,000
81000.08	Major capital purchases vehicles		25,000
81000.10	Major capital purchases land		2,000,000
89000	Contingencies		1,000,000
Cost Center Total: 2211 - Property & Recreation			4,502,545
Summary			
Salaries and Wages			221,945
Part-time			-
Overtime			-
Other Personnel			-
Total Personnel Expenses			221,945
Non-Personnel Expenses			5,880,600
Total Metro-East Park & Recreation Budget			6,102,545

NOTE: FLEXIBLE BUDGET-BASED ON PARK NEEDS-
FUND IS CONTROLLED BY COUNTY BOARD AND SCC
PARKS GRANT COMMISSION

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 225 - Veterans Assistance Fund		
<u>Expenditures</u>		
Cost Center: 2250 - Veterans Assistance		
60100	Payroll-Full time	134,268
60650	Health & Life insurance	38,775
60900	Payroll escrow	570
61000	Office Supplies	2,700
61020	Books, manuals & periodicals	1,000
62000	Training	1,500
62100.01	Travel Mileage reimbursement	2,300
62100.05	Travel Other	2,000
62200	Dues & memberships	500
63500	Custodial services	2,080
63700	Repair & Maint-buildings	300
65050	Rental expense	15,820
65110	Waste disposal	300
65150	Telephone	770
68100	Aid to indigent veterans	217,000
68110	Burial of service personnel	9,000
89000	Contingencies	1,500
 Summary		
	Salaries and Wages	134,268
	Part-time	39,345
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	173,613
	 Non-Personnel Expenses	 256,770
	 Total Veterans Budget	 430,383

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 237 - Special Grants Fund			
<u>Expenditures</u>			
Cost Center: 2371 - Public Safety Grants			
60100	Payroll-Full time		91,555
60600	FICA employer contribution		6,377
60610	IMRF employer contribution		8,711
60620	Workmen's compensation		5,693
60650	Health & Life insurance		16,204
68510	Program Expense		256,659
Cost Center Total: 2371 - Public Safety Grants			385,199
Cost Center: 2372 - Judicial Grants			
60100	Payroll-Full time		4,500
60110	Payroll-Part time		14,078
60600	FICA employer contribution		470
60620	Workmen's compensation		198
61000	Office Supplies		553
62050	Conferences & meetings		1,800
62100-02	Travel Transportation		285
63090	Other professional services		13,444
63410	Contractual personnel		9,100
68510	Program expenses		3,800
Cost Center Total: 2372 - Judicial Grants			48,228
Cost Center: 2373 - Sheriff Grants			
60200	Overtime		200,000
Cost Center Total: 2373 - Sheriff Grants			200,000
Summary			
Salaries and Wages			96,055
Part-time			14,078
Overtime			200,000
Other Personnel			37,653
Total Personnel Expenses			347,786
Non-Personnel Expenses			285,641
Total Special Grants Budget			633,427

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 240 - County Health Fund		
<u>Expenditures</u>		
Cost Center: 2400 - Health Administration		
60100	Payroll-Full time	387,539
60110	Payroll-Part time	15,000
60650	Health & Life insurance	96,902
60800	County Fringe Costs	(482,675)
60900	Payroll escrow	777
61000	Office Supplies	12,650
61010	Postage & mailings	825
61030	Printing & binding	1,650
61200.01	Vehicle supplies Unleaded fuel	1,100
61900.02	Small capital purchases Office furniture and equipment	18,550
62050	Conferences & meetings	1,650
62100.01	Travel Mileage reimbursement	550
62100.02	Travel Transportation	2,200
62100.03	Travel Lodging	2,200
62100.04	Travel Fuel	165
62100.05	Travel Other	825
62200	Dues & memberships	6,600
63200.02	Technical services Data Processing	1,320
63400	Temporary employment services	15,000
63500	Custodial services	7,030
63600	Maintenance contract-buildings	1,295
63610	Maint contracts-office equipment	5,060
63770	Repair & maint-vehicles	2,200
65000.03	Lease payment-Public Health	31,732
65150.02	Telephone Land lines	3,575
81000.02	Major capital purchases Office furniture and equipment	2,531
87500	Reimbursements	(5,500)
88000	Indirect cost allocation	(529,912)
89000	Contingencies	50,000
Cost Center Total: 2400 - Health Administration		(349,161)

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 240 - County Health Fund		
<u>Expenditures</u>		
Cost Center: 2401 - Environmental Services		
60100	Payroll-Full time	829,213
60110	Payroll-Part time	10,000
60650	Health & Life insurance	240,037
60800	County Fringe Costs	161,280
60900	Payroll escrow	1,613
61000	Office Supplies	7,598
61010	Postage & mailings	4,651
61030	Printing & binding	2,008
61200.01	Vehicle supplies Unleaded fuel	5,260
61400.01	Program supplies Medical & Dental	22,813
61400.03	Program supplies other	5,995
61900	Small capital purchases	30,550
62050	Conferences & meetings	2,970
62100.01	Travel Mileage reimbursement	25,160
62100.02	Travel Transportation	28
62100.03	Travel Lodging	6,237
62100.04	Travel Fuel	275
62100.05	Travel Other	2,516
62200	Dues & memberships	2,337
63060	Medical and dental services	7,150
63200.02	Technical services Data Processing	1,430
63500	Custodial services	16,212
63600	Maintenance contract-buildings	3,921
63610	Maint contracts-office equipment	2,940
63770	Repair & maint-vehicles	4,042
65000.03	Lease payment-Public Health	72,377
65150.01	Telephone Cellular communications	8,818
65150.02	Telephone Land lines	2,365
65150.03	Telephone Paging	396
68510	Program expenses	27,350
68530	Program incentives	110
81000.02	Major capital purchases Office furniture and equipment	5,837
87500	Reimbursement	(1,000)
88000	Indirect cost allocation	203,908
Cost Center Total: 2401 - Environmental Services		1,716,397

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 240 - County Health Fund		
<u>Expenditures</u>		
Cost Center: 2402 - Preventative Health Services		
60100	Payroll-Full time	979,439
60110	Payroll-Part time	135,000
60650	Health & Life insurance	275,475
60800	County Fringe Costs	205,178
60900	Payroll escrow	2,142
61000	Office Supplies	24,707
61010	Postage & mailings	1,469
61030	Printing & binding	3,190
61200.01	Vehicle supplies Unleaded fuel	578
61400.01	Program supplies Medical & Dental	9,350
61400.03	Program supplies Other	4,665
61900.02	Small capital purchases Office furniture and equipment	15,100
62050	Conferences & meetings	2,310
62100.01	Travel Mileage reimbursement	10,307
62100.02	Travel Transportation	605
62100.03	Travel Lodging	4,455
62100.04	Travel Fuel	55
62100.05	Travel Other	2,701
62200	Dues & memberships	1,183
63060	Medical and dental services	7,150
63090	Other professional services	21,000
63200.02	Technical services Data Processing	47,356
63400	Temporary employment services	5,700
63500	Custodial services	20,624
63600	Maintenance contract-buildings	7,923
63610	Maint contracts-office equipment	2,570
63770	Repair & maint-vehicles	451
65000.03	Lease payment-Public Health	92,343
65150.01	Telephone Cellular communications	1,452
65150.02	Telephone Land lines	3,355
68510	Program expenses	28,943
68530	Program incentives	15,840
81000.02	Major capital purchases Office furniture and equipment	27,426
87500	Reimbursements	(1,000)
88000	Indirect cost allocation	214,658
Cost Center Total: 2402 - Preventative Health Services		2,173,700

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account	Title	2016 Appropriation
Fund: 240 - County Health Fund		
<u>Expenditures</u>		
Cost Center: 2403 - Community Health Services		
60100	Payroll-Full time	486,318
60110	Payroll-Part time	110,000
60650	Health & Life insurance	136,386
60800	County Fringe Costs	116,217
60900	Payroll escrow	1,146
61000	Office Supplies	10,615
61010	Postage & mailings	5,247
61030	Printing & binding	3,905
61200.01	Vehicle supplies Unleaded fuel	743
61400.03	Program supplies Other	6,212
61900.02	Small capital purchases Office furniture and equipment	11,300
62050	Conferences & meetings	2,024
62100.01	Travel Mileage reimbursement	4,198
62100.03	Travel Lodging	3,806
62100.05	Travel Other	2,473
62100.06	Travel disallowed grant mileage	39
63060	Medical and dental services	819,678
63090	Other professional services	10,500
63200.02	Technical services Data Processing	2,706
63500	Custodial services	11,681
63600	Maintenance contract-buildings	2,151
63610	Maint contracts-office equipment	2,024
63770	Repair & maint-vehicles	138
65000.03	Lease payment-County Health	53,548
65150.01	Telephone Cellular communications	1,925
65150.02	Telephone Land lines	853
68500	Sub-grantee payments	1,204,837
68510	Program expenses	42,276
68530	Program incentives	14,080
81000.02	Major capital purchases Office furniture and equipment	4,206
87500	Reimbursements	(1,000)
88000	Indirect cost allocation	111,346
Cost Center Total: 2403 - Community Health Services		3,181,578
Summary		
Salaries and Wages		2,682,509
Part-time		270,000
Overtime		-
Other Personnel		754,478
Total Personnel Expenses		3,706,987
Non-Personnel Expenses		3,015,527
Total Health Budget		6,722,514
NOTE: FLEXIBLE BUDGET- GRANT FUNDED		

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

<u>Account</u>		<u>Title</u>	2016 Appropriation
Fund: 241 - Landfill Surcharge Fund			
<u>Expenditures</u>			
Cost Center: 2410 - Landfill Surcharge			
60100	Payroll-Full time		1,293,116
60110	Payroll-Part time		120,000
60200	Overtime		50,000
60300	Holiday pay		60,000
60310	Sick pay		10,000
60320	Standby pay		7,500
60400	Educational incentive		5,000
60410	Clothing maintenance allowance		15,000
60600	FICA employer contribution		110,000
60610	IMRF employer contribution		320,000
60620	Workmen's compensation		90,000
60650	Health & Life insurance		72,000
60900	Payroll escrow		20,000
61000	Office Supplies		5,000
61010	Postage & mailings		4,000
61030	Printing & binding		1,500
61200.01	Vehicle supplies Unleaded fuel		10,000
61200.02	Vehicle supplies Diesel fuel		15,000
61200.03	Vehicle supplies Other		10,000
61400	Program supplies		5,000
62000	Training		5,000
62100	Travel		1,000
63150	Advisory & consulting services		50,000
63710	Repair & maint-office equipment		3,000
63720	Repair & maint-machine & equip		20,000
63770	Repair & maint-vehicles		70,000
63900	Demolition expenses		555,000
64000	Equipment rentals		20,000
65110	Waste disposal		100,000
65120	Shredding services		10,000
65125	Recycling services		15,000
68510	Program expenses		50,000
81000.08	Major capital purchases Vehicles		150,000
95200	Grant match transfer		370,000
 Summary			
	Salaries and Wages		1,293,116
	Part-time		120,000
	Overtime		50,000
	Other Personnel		709,500
	Total Personnel Expenses		<u>2,172,616</u>
	Non-Personnel Expenses		1,469,500
	Total Landfill Surcharge Budget		<u><u>3,642,116</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account	Title	2016 Appropriation
Fund: 245 - Mental Health Fund		
<u>Expenditures</u>		
Cost Center: 2450 - Mental Health		
60100	Payroll-Full time	206,386
60620	Workmen's compensation	460
60650	Health & Life insurance	36,000
60900	Payroll escrow	1,451
61000	Office Supplies	1,500
61010	Postage & mailings	1,500
61020	Books, manuals & periodicals	350
61030	Printing & binding	2,000
61900.02	Small capital purchases Office furniture and equipment	5,000
62000	Training	3,000
62050	Conferences & meetings	12,000
62100	Travel	8,000
62200	Dues & memberships	12,000
63050	Legal services	2,000
63070	Psychiatric services	10,000
63090	Other professional services	60,000
63150	Advisory & consulting services	41,000
63200.02	Technical services Data processing	2,750
63450	Advertising	500
63500	Custodial services	3,500
63700	Repair & Maint-buildings	39,500
63710	Repair & maint-office equipment	500
65100	Utilities	5,000
65150	Telephone	4,000
68500	Sub-grantee payments	3,278,180
89000	Contingencies	5,000
 Summary		
	Salaries and Wages	206,386
	Part-time	-
	Overtime	-
	Other Personnel	37,911
	Total Personnel Expenses	244,297
	 Non-Personnel Expenses	 3,497,280
	Total Mental Health Budget	3,741,577

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 250 - Civil Defense Emergency Fund			
<u>Expenditures</u>			
Cost Center: 2500 - Civil Defense Emergency			
89000	Contingencies		375,000
Summary			
	Salaries and Wages		-
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		-
	Non-Personnel Expenses		375,000
	Total Civil Defense Emergency Budget		375,000

NOTE: FLEXIBLE BUDGET-CONTINGENT ON
DISASTER REQUIREMENTS

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 253 - Emergency Telephone System		
<u>Expenditures</u>		
Cost Center: 2530 - Emergency Telephone System		
60100	Payroll-Full time	701,013
60110	Payroll-Part time	10,000
60200	Overtime	1,000
60600	FICA employer contribution	50,000
60610	IMRF employer contribution	60,000
60620	Workmen's compensation	3,500
60630	Unemployment insurance	1,800
60650	Health & Life insurance	110,000
60900	Payroll escrow	2,000
61000	Office Supplies	15,000
61010	Postage & mailings	2,500
61020	Books, manuals & periodicals	500
61030	Printing & binding	1,000
61200.01	Vehicle supplies Unleaded fuel	3,000
61900.02	Small capital purchases Office furniture and equipment	2,000
61900.03	Small capital purchases Data processing equipment	15,000
61900.04	Small capital purchases Data processing software	2,000
61900.06	Small capital purchases Communications equipment	3,000
62000	Training	25,000
62100.01	Travel Mileage reimbursement	500
62100.02	Travel Transportation	2,500
62100.05	Travel Other	5,000
62200	Dues & memberships	1,500
63050	Legal services	51,000
63200.01	Technical services Consulting	25,000
63200.02	Technical services Data processing	2,500
63450	Advertising & Marketing	5,000
63500	Custodial services	25,000
63630	Maintenance contracts-software	20,000
63700	Repair & Maint-buildings	50,000
63720	Repair & maint-machine & equip	500,000
63770	Repair & maint-vehicles	2,500
65050	Rental expense	155,000
65100	Utilities	80,000
65150.01	Telephone Cellular communications	7,500
65150.02	Telephone Land lines	650,000
81000.01	Major capital purchases Building improvements	50,000
81000.02	Major capital purchases Office furniture and equipment	4,000
81000.03	Major capital purchases Data processing equipment	150,000
81000.04	Major capital purchases Data processing software	300,000
81000.06	Major capital purchases Communications equipment	15,000
81000.07	Major capital purchases Other machinery & equipment	15,000
85010	Principal	285,000
85020	Interest	192,540
89000	Contingencies	50,000
 Summary		
	Salaries and Wages	701,013
	Part-time	10,000
	Overtime	1,000
	Other Personnel	227,300
	Total Personnel Expenses	939,313
	 Non-Personnel Expenses	 2,713,540
	 Total Emergency Telephone System Budget	 3,652,853

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

<u>Account</u>		<u>Title</u>	2016 Appropriation
Fund: 257 - Pet Population Fund			
<u>Expenditures</u>			
Cost Center: 2570 - Pet Population			
60100	Payroll-Full time		68,850
60200	Overtime		5,000
63080	Veternarian services		60,320
 Summary			
	Salaries and Wages		68,850
	Part-time		-
	Overtime		5,000
	Other Personnel		-
	Total Personnel Expenses		<u>73,850</u>
	 Non-Personnel Expenses		 60,320
	Total Pet Population Budget		<u><u>134,170</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

<u>Account</u>		<u>Title</u>	2016 Appropriation
Fund: 260 - Court Automation Fund			
<u>Expenditures</u>			
Cost Center: 2600 - Court Automation			
60100	Payroll-Full time		344,064
61900.03	Small capital purchases Data processing equipment		10,000
63200.01	Technical services Consulting		90,000
63200.02	Technical services Data processing		25,000
63630	Maintenance contracts-software		50,000
81000.02	Major capital purchases Office furniture and equipment		1,000
81000.03	Major capital purchases Data processing equipment		30,000
81000.04	Major capital purchases Data processing software		10,000
 Summary			
	Salaries and Wages		344,064
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		<u>344,064</u>
	 Non-Personnel Expenses		 216,000
	Total Court Automation Budget		<u><u>560,064</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 261 - Court Document Storage Fund			
<u>Expenditures</u>			
Cost Center: 2610 - Court Document Storage			
60100	Payroll-Full time		637,486
61000	Office Supplies		30,000
61900.02	Small capital purchases Office furniture and equipment		1,000
61900.03	Small capital purchases Data processing equipment		10,000
63200.02	Technical services Data processing		20,000
63630	Maintenance contracts-software		100,000
63710	Repair & maint-office equipment		50,000
Summary			
	Salaries and Wages		637,486
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		637,486
	Non-Personnel Expenses		211,000
	Total Court Document Storage Budget		848,486

NOTE: CIRCUIT CLERK MAY TRANSFER BETWEEN
GENERAL FUND CIRCUIT CLERK AND COURT
DOCUMENT STORAGE FOR PAYROLL PURPOSES.

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 262 - Electronic Citation			
<u>Expenditures</u>			
Cost Center: 2620 - Electronic Citation			
61050		Data processing supplies	550,000
Summary			
		Salaries and Wages	-
		Part-time	-
		Overtime	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	550,000
		Total Electronic Citation Budget	550,000

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account		Title	2016 Appropriation
Fund: 264 - Circuit Clerk Title IV-D Fund			
<u>Expenditures</u>			
Cost Center: 2640 - Circuit Clerk Title IV-D			
60100	Payroll-Full time		54,233
68510	Program expenses		2,000
 Summary			
	Salaries and Wages		54,233
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		<u>54,233</u>
	 Non-Personnel Expenses		 2,000
	Total Circuit Clerk Title IV-D Budget		<u><u>56,233</u></u>

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 265 - Maintenance & Child Support Fund		
<u>Expenditures</u>		
Cost Center: 2650 - Maintenance & Child Support		
60100	Payroll-Full time	25,500
60600	FICA employer contribution	9,929
60610	IMRF employer contribution	13,680
60620	Workmen's compensation	792
60650	Health & Life insurance	48,321
61000	Office Supplies	15,000
61010	Postage & mailing	500
61030	Printing & binding	1,000
61900.02	Small capital purchases Office furniture and equipment	3,000
65150	Telephone	1,000
95200	Grant match transfer	80,000
 Summary		
	Salaries and Wages	25,500
	Part-time	-
	Overtime	-
	Other Personnel	72,722
	Total Personnel Expenses	98,222
	 Non-Personnel Expenses	 100,500
	Total Maintenance & Child Support Budget	198,722

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title
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2016
Appropriation

Fund: 266 - Foreclosure Mediation Fund

Expenditures

Cost Center: 2660 - Foreclosure Mediation Fund

63090	Other professional services	60,000
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Summary

Salaries and Wages

-

Part-time

-

Overtime

-

Other Personnel

-

Total Personnel Expenses

-

Non-Personnel Expenses

60,000

Total Foreclosure Mediation Fund

60,000

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title
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2016
Appropriation

Fund: 267 - Custody Exchange Fund

Expenditures

Cost Center: 2670 - Custody Exchange

68510	Program expenses	150,000
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Summary

Salaries and Wages	-
Part-time	-
Overtime	-
Other Personnel	-
Total Personnel Expenses	-

Non-Personnel Expenses	150,000
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Total Custody Exchange Budget	150,000
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ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 268 - Law Library Fund		
<u>Expenditures</u>		
Cost Center: 2680 - Law Library		
60100	Payroll-Full time	42,182
60110	Payroll-Part time	28,000
60600	FICA employer contribution	5,294
60610	IMRF employer contribution	7,750
60620	Workmen's compensation	300
60650	Health & Life insurance	11,100
60900	Payroll escrow	207
61000	Office Supplies	1,425
61010	Postage & mailings	50
61020	Books, manuals & periodicals	45,500
61030	Printing & binding	100
61900.03	Small capital purchases Data processing equipment	4,000
62200	Dues & memberships	97,544
63710	Repair & maint-office equipment	1,600
65150	Telephone	300
81000.02	Major capital purchases Office furniture and equipment	6,000
 Summary		
	Salaries and Wages	42,182
	Part-time	28,000
	Overtime	-
	Other Personnel	24,651
	Total Personnel Expenses	94,833
	 Non-Personnel Expenses	 156,519
	Total Law Library Budget	251,352

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 269 - Bailiff Fund		
<u>Expenditures</u>		
Cost Center: 2690 - Bailiff		
60100	Payroll-Full time	609,027
60110	Payroll-Part time	150,000
60200	Overtime	20,000
60300	Holiday pay	5,000
60310	Sick pay	2,500
60320	Standby pay	500
60400	Educational incentive	1,000
60410	Clothing maintenance allowance	1,750
60600	FICA employer contribution	58,066
60610	IMRF employer contribution	80,000
60620	Workmen's compensation	1,875
60650	Health & Life insurance	156,000
60900	Payroll escrow	5,150
61380	Uniforms	10,000
 Summary		
	Salaries and Wages	609,027
	Part-time	150,000
	Overtime	20,000
	Other Personnel	<u>311,841</u>
	Total Personnel Expenses	1,090,868
	 Non-Personnel Expenses	 10,000
	 Total Bailiff Budget	 <u><u>1,100,868</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account	Title	2016 Appropriation
Fund: 270 - States Atty Title IV-D Fund		
<u>Expenditures</u>		
Cost Center: 2700 - State Attorney Title IV-D		
60100	Payroll-Full time	238,030
60600	FICA employer contribution	25,394
60610	IMRF employer contribution	34,645
60620	Workmen's compensation	6,266
60650	Health & Life insurance	65,313
61000	Office Supplies	1,275
61010	Postage & mailings	2,349
61030	Printing & binding	1,000
62100.04	Travel Fuel	2,357
63610	Maint contracts-office equipment	500
63770	Repair & maint-vehicles	1,650
65050	Rental expense	3,420
65150	Telephone	770
81000.04	Major capital purchases-Data Processing Software	5,000
 Summary		
	Salaries and Wages	238,030
	Part-time	-
	Overtime	-
	Other Personnel	131,618
	Total Personnel Expenses	369,648
	 Non-Personnel Expenses	 18,321
	 Total States Atty Title IV-D Budget	 387,969

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 272 -CASA			
<u>Expenditures</u>			
Cost Center: 2720-CASA			
68510 Program Expense			14,000
Summary			
Salaries and Wages			-
Part-time			-
Overtime			-
Other Personnel			-
Total Personnel Expenses			-
Non-Personnel Expenses			14,000
Total CASA			14,000

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 273 - Children's Advocacy Center Fund		
<u>Expenditures</u>		
Cost Center: 2730 - Children's Advocacy Center		
69000	Community Development Programs	150,000
 Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	 Non-Personnel Expenses	 150,000
	Total Children's Advocacy Center Budget	150,000

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 275 - ACCS States Attorney Fund		
<u>Expenditures</u>		
Cost Center: 2750 - ACCS States Attorney		
63100	Administrative services	12,000
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	12,000
	Total ACCS States Attorney Budget	12,000

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 277 - SA Records Automation			
<u>Expenditures</u>			
Cost Center: 2770 - SA Records Automation			
61000	Office supplies		5,000
61050	Data processing supplies		1,000
61900.02	Small capital purchases-office furniture & equipment		5,000
61900.03	Small capital purchases-Data Processing equipment		5,000
61900.04	Small capital purchases-Data Processing software		5,000
68510	Program expenses		39,000
Summary			
	Salaries and Wages		-
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		-
	Non-Personnel Expenses		60,000
	Total SA Records Automation Budget		60,000

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 285 - Probation Services Fund		
<u>Expenditures</u>		
Cost Center: 2850 - Outer County Probation		
60100	Payroll-Full time	373,667
60110	Payroll-Part time	38,000
60600	FICA employer contribution	28,586
60610	IMRF employer contribution	39,385
60620	Workmen's compensation	28,586
60630	Unemployment insurance	6,166
60650	Health & Life insurance	144,356
61000	Office Supplies	6,000
61010	Postage & mailings	2,500
61900.03	Small capital purchases Data processing equipment	10,000
62100.01	Travel Mileage reimbursement	6,000
62100.05	Travel Other	6,000
62200	Dues & memberships	500
65150	Telephone	4,500
68510.03	Program expenses Randolph/Monroe County Services	5,000
68510.04	Program expenses Perry/Washington County Services	5,000
89000	Contingencies	65,000
Cost Center Total: 2850 - Outer County Probation		769,246

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 285 - Probation Services Fund		
<u>Expenditures</u>		
Cost Center: 2851 - Probation Services		
60100	Payroll-Full time	508,314
61000	Office Supplies	40,000
61030	Printing & binding	6,500
61400.01	Program supplies Medical & Dental	50,000
61400.03	Program supplies Other	80,000
62000	Training	4,000
62050	Conferences & meetings	15,000
62100.01	Travel Mileage reimbursement	20,000
62100.05	Travel Other	4,000
63090	Other professional services	4,500
63100	Administrative services	10,000
63190	Investigative services	1,000
63200.02	Technical services Data processing	3,600
63610	Maint contracts-office equipment	2,500
64000	Equipment rentals	13,000
65150	Telephone	7,500
68510	Program expenses	8,000
89000	Contingencies	100,000
95200	Grant match transfer	18,512
Cost Center Total: 2851 - Probation Services		896,426

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 285 - Probation Services Fund			
Expenditures			
Cost Center: 2852 - Probation			
60100	Payroll-Full time		1,605,588
60110	Payroll-Part time		30,000
Cost Center Total: 2852 - Probation			1,635,588
Summary			
Salaries and Wages			2,487,569
Part-time			68,000
Overtime			-
Other Personnel			247,079
Total Personnel Expenses			2,802,648
Non-Personnel Expenses			498,612
Total Probation Services Fund Budget			3,301,260

NOTE: FLEXIBLE BUDGET-CONTINGENT ON
FEDERAL/STATE FUNDS

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 286 - Mental Health Court Fund			
<u>Expenditures</u>			
Cost Center: 2860 - Mental Health Court			
60100	Payroll-Full time		12,180
60600	FICA employer contribution		935
60610	IMRF employer contribution		1,300
60620	Workmen's compensation		100
60650	Health & Life insurance		12,000
Summary			
	Salaries and Wages		12,180
	Part-time		-
	Overtime		-
	Other Personnel		14,335
	Total Personnel Expenses		26,515
	Non-Personnel Expenses		-
	Total Mental Health Court Fund Budget		26,515

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

<u>Account</u>		<u>Title</u>	2016 Appropriation
Fund: 290 - Detention Home Fund			
<u>Expenditures</u>			
Cost Center: 2900 - Detention Home			
60100	Payroll-Full time		1,354,176
60110	Payroll-Part time		450,000
60200	Overtime		16,000
60300	Holiday pay		80,000
60650	Health & Life insurance		380,700
60900	Payroll escrow		10,000
61000	Office Supplies		3,000
61010	Postage & mailings		1,100
61030	Printing & binding		2,000
61200.01	Vehicle supplies Unleaded fuel		3,000
61400.01	Program supplies Medical & Dental		3,000
61400.02	Program supplies Food		60,000
61400.03	Program supplies Other		1,400
61900.02	Small capital purchases Office furniture and equipment		1,400
61900.03	Small capital purchases Data processing equipment		1,400
61900.07	Small capital purchases Other machinery and equipment		1,400
62000	Training		500
62100.01	Travel Mileage reimbursement		900
62100.05	Travel Other		1,200
62200	Dues & memberships		1,000
63060	Medical and dental services		10,000
63090	Other professional services		1,000
63450	Advertising & marketing		100
63710	Repair & maint-office equipment		1,200
63770	Repair & maint-vehicles		1,200
64000	Equipment rentals		1,200
65150	Telephone		1,200
89000	Contingencies		105,000
 Summary			
	Salaries and Wages		1,354,176
	Part-time		450,000
	Overtime		16,000
	Other Personnel		470,700
	Total Personnel Expenses		<u>2,290,876</u>
	 Non-Personnel Expenses		 202,200
	Total Detention Home Budget		<u><u>2,493,076</u></u>

NOTE: FLEXIBLE BUDGET-CONTINGENT ON
FEDERAL/STATE FUNDS

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 295 - Coroner's Fund			
<u>Expenditures</u>			
Cost Center: 2950 - Coroner's Fund			
60100	Payroll-Full time		34,908
68510	Program Expense		25,092
Summary			
	Salaries and Wages		34,908
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		34,908
	Non-Personnel Expenses		25,092
	Total Coroner's Fund Budget		60,000

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

<u>Account</u>		<u>Title</u>	2016 Appropriation
Fund: 300 - County Drug Traffic Prevention			
<u>Expenditures</u>			
Cost Center: 3000 - Drug Traffic Prevention			
61200.01	Vehicle supplies	Unleaded fuel	1,500
62000	Training		1,500
63770	Repair & maint-	vehicles	1,000
68510	Program expenses		30,000
95200	Grant match transfer		40,000
Cost Center Total: 3000 - Drug Traffic Prevention Budget			74,000

NOTE: FLEXIBLE BUDGET-BASED ON ASSET
FORFIETURES

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 300 - County Drug Traffic Prevention			
<u>Expenditures</u>			
Cost Center: 3001 - ESL Anti-Drug			
60100	Payroll-Full time		63,654
60600	FICA employer contribution		4,870
60610	IMRF employer contribution		6,652
60620	Workmen's compensation		360
60650	Health & Life insurance		17,505
Cost Center Total: 3001 - ESL Anti-Drug Budget			93,041
Summary			
	Salaries and Wages		63,654
	Part-time		-
	Overtime		-
	Other Personnel		29,387
	Total Personnel Expenses		93,041
	Non-Personnel Expenses		74,000
	Total County Drug Traffic Prevention Budget		167,041

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 305 - Sheriff's DUI Fund			
<u>Expenditures</u>			
Cost Center: 3050 - Sheriff's DUI Fund			
61400	Program supplies		60,000
Summary			
	Salaries and Wages		-
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		-
	Non-Personnel Expenses		60,000
	Total Sheriff's DUI Fund Budget		60,000

NOTE: FLEXIBLE BUDGET-BASED ON FINES
COLLECTED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 315 - Sheriff's Asset Forfeiture Fund			
<u>Expenditures</u>			
Cost Center: 3150 - Sheriff's Asset Forfeiture Fund			
60200	Overtime		25,000
61200	Vehicle supplies		20,000
61900.06	Small capital purchases Communications equipment		5,000
62100	Travel		15,000
63770	Repair & maint-vehicles		20,000
65150	Telephone		20,000
68510	Program expenses		90,000
81000-08	Major capital purchases vehicles		50,000
 Summary			
	Salaries and Wages		-
	Part-time		-
	Overtime		25,000.00
	Other Personnel		-
	Total Personnel Expenses		<u>25,000.00</u>
	 Non-Personnel Expenses		 220,000.00
	Total Sheriff's Asset Forfeiture Budget		<u><u>245,000.00</u></u>

NOTE: FLEXIBLE BUDGET-BASED ON ASSET
FORFEITURES

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 330 - Commissary Fund			
<u>Expenditures</u>			
Cost Center: 3300 - Commissary Fund			
60100	Payroll-Full time		27,096
61000	Office Supplies		2,500
61400-03	Program supplies other		25,000
61400-05	Program supplies Inmate		377,500
Summary			
	Salaries and Wages		27,096
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		<u>27,096</u>
	Non-Personnel Expenses		405,000
	Total Commissary Budget		<u><u>432,096</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 335 - Jail Medical Fund			
<u>Expenditures</u>			
Cost Center: 3350 - Jail Medical Fund			
63060	Medical and dental services		25,000
Summary			
	Salaries and Wages		-
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		-
	Non-Personnel Expenses		25,000.00
	Total Jail Medical Budget		25,000.00

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 350 - Victim Witness Grant Fund			
<u>Expenditures</u>			
Cost Center: 3500 - Victim Witness Grant			
60100		Payroll-Full time	33,037
Summary			
		Salaries and Wages	33,037
		Part-time	-
		Overtime	-
		Other Personnel	-
		Total Personnel Expenses	33,037
		Non-Personnel Expenses	-
		Total Victim Witness Grant Budget	33,037

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account	Title	2016 Appropriation
Fund: 355 - Domestic Violence Advocate Fund		
<u>Expenditures</u>		
Cost Center: 3550 - Domestic Violence Advocate		
60100	Payroll-Full time	27,429
60600	FICA employer contribution	2,098
60610	IMRF employer contribution	2,866
60620	Workmen's compensation	167
60630	Unemployment insurance	807
60650	Health & Life insurance	8,494
 Summary		
	Salaries and Wages	27,429
	Part-time	-
	Overtime	-
	Other Personnel	14,432
	Total Personnel Expenses	41,861
	 Non-Personnel Expenses	 -
	 Total Domestic Violence Advocate Budget	 41,861

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 370 - STOP Grant Fund			
<u>Expenditures</u>			
Cost Center: 3701 - Probation			
60100	Payroll-Full time		42,000
60600	FICA employer contribution		3,213
60610	IMRF employer contribution		4,389
60620	Workmen's compensation		2,869
60650	Health & Life insurance		11,121
Cost Center Total: 3701 - Probation			63,592
<u>Expenditures</u>			
Cost Center: 3702 - State's Attorney			
60100	Payroll-Full time		155,000
60600	FICA employer contribution		11,858
60610	IMRF employer contribution		16,198
60620	Workmen's compensation		806
60650	Health & Life insurance		42,075
Cost Center Total: 3702 - State's Attorney			225,937
<u>Expenditures</u>			
Cost Center: 3703 - Sheriff			
60100	Payroll-Full time		130,500
60320	Standby pay		832
60410	Clothing maintenance allowance		572
60600	FICA employer contribution		9,983
60610	IMRF employer contribution		29,062
60620	Workmen's compensation		8,913
60650	Health & Life insurance		22,242
65050	Rental expense		21,600
65150	Telephone		600
Cost Center Total: 3703 -Sheriff			224,304
Summary			
	Salaries and Wages		327,500
	Part-time		-
	Overtime		-
	Other Personnel		164,133
	Total Personnel Expenses		491,633
	Non-Personnel Expenses		22,200
	Total STOP Grant Budget		513,833

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 450 - Bonds Payable Fund			
<u>Expenditures</u>			
Cost Center: 4500 - Bonds Payable			
85010	Principal		1,000,000
85020	Interest		2,000,000
Summary			
	Salaries and Wages		-
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		-
	Non-Personnel Expenses		3,000,000.00
	Total Bonds Payable Budget		<u>3,000,000.00</u>

NOTE: FLEXIBLE BUDGET-BASED ON BOND
REQUIREMENTS

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 455 - Joint Use Bond Escrow Fund			
<u>Expenditures</u>			
Cost Center: 4550 - Joint Use Bond Escrow Fund			
85010	Principal		625,000
85020	Interest		3,883,000
85030	Fiscal charges		1,500
Summary			
	Salaries and Wages		-
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		-
	Non-Personnel Expenses		4,509,500.00
	Total Joint Use Bond Escrow Fund Budget		<u>4,509,500.00</u>

NOTE: FLEXIBLE BUDGET-BASED ON BOND
REQUIREMENTS

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account		Title	2016 Appropriation
Fund: 500 - MidAmerica St Louis Airport Fund			
<u>Expenditures</u>			
Cost Center: 5000 - MidAmerica Airport			
60100	Payroll-Full time		978,974
60110	Payroll-Part time		24,327
60200	Overtime		4,550
61000	Office Supplies		12,750
61030	Printing & binding		1,700
61400	Program supplies		146,450
62000	Training		9,250
62100	Travel		7,500
62200	Dues & memberships		4,515
62210	Fees and Licenses		2,650
62300	Taxes & assessments		44,000
62900	Miscellaneous Expense		600
63030	Engineering		19,000
63050	Legal services		35,000
63090	Other professional services		600
63150	Advisory & consulting services		80,000
63200	Technical services		4,500
63250	Security services		653,394
63410	Contractual personnel		166,500
63450	Advertising & marketing		166,100
63500	Custodial services		79,200
63600	Maintenance contract-buildings		55,400
63610	Maint contracts-office equipment		3,250
63620	Maint contract-machinery & equip		16,500
63630	Maintenance contracts-software		13,600
63700	Repair & Maint-buildings		95,000
63720	Repair & maint-machine & equip		172,500
63750	Repair & maint-communicate equip		28,470
63850	Repair & maint-infrastructure		88,000
65100	Utilities		314,850
65110	Waste disposal		10,500
Operating budget			3,239,630

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

Account	Title	2016 Appropriation
81000	Major capital purchases-Infrastructure	
81000-01	Major capital purchases-Building Improvements	50,000
81000-02	Major capital purchases-Office	1,500
81000-03	Major capital purchases-Data Processing	51,460
81000-07	Major capital purchases-Equipment	51,000
85000	Debt service	287,625
	Capital budget	441,585
	Summary	
	Salaries and Wages	978,974
	Part-time	24,327
	Overtime	4,550
	Other Personnel	-
	Total Personnel Expenses	1,007,851
	Non-Personnel Expenses	2,673,364
	Total MidAmerica Airport Budget	3,681,215
	Non-budgeted items-Pass Through	
	Resale fuel estimate	2,118,750
	FAA Funded projects estimates	172,500

NOTE: ENTERPRISE FUND- SUBJECT TO CHANGE
BASED ON THE NEEDS OF THE AIRPORT

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account	Title	2016 Appropriation
Fund: 550 - Employee Medical Trust & Agency		
Expenditures		
Cost Center: 5500 - Employee Medical Trust & Agency		
60100	Payroll-Full time	163,581
60110	Payroll-Part time	30,000
61010	Postage & mailings	200
61400.01	Program supplies Medical & Dental	40,000
63090	Other professional services	1,000
63100.03	Administrative services Medical	500,000
63100.04	Administrative services Vision	17,550
63100.05	Administrative services Dental	40,000
63150	Advisory & consulting services	60,000
70100.05	County insurance premiums Medical	600,000
70100.06	County insurance premiums Life	300,000
70200.03	Insurance claims Medical	8,000,000
70200.04	Insurance claims Prescriptions	3,400,000
70200.06	Insurance claims Dental	525,000
70400	OPEB contribution	240,000
89000	Contingencies	143,370
Summary		
	Salaries and Wages	163,581
	Part-time	30,000
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	193,581
	Non-Personnel Expenses	13,867,120
	Total Employee Medical Trust & Agency Budget	14,060,701

NOTE: FLEXIBLE BUDGET-PROPRIETARY FUND
TOTAL NOT INCLUDED IN TOTAL OF ALL COUNTY
BUDGETS-ALLOCATED WITHIN VARIOUS FUNDS

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 570 - SCC Unemployment Trust Fund			
<u>Expenditures</u>			
Cost Center: 5700 - SCC Unemployment Trust			
60630	Unemployment insurance		200,000
63100	Administrative services		3,000
Summary			
	Salaries and Wages		-
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		-
	Non-Personnel Expenses		203,000.00
	Total SCC Unemployment Trust Budget		203,000.00

NOTE: FLEXIBLE BUDGET-PROPRIETARY FUND

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

Account		Title	2016 Appropriation
Fund: 980 - Intergovernmental Grants Dept			
<u>Expenditures</u>			
Cost Center: 980100 - IGD Pools			
68510	Program expenses		10,274,242
Summary			
	Salaries and Wages		-
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		-
	Non-Personnel Expenses		10,274,242
	Total Intergovernmental Grants Dept Budget		10,274,242

NOTE: COMPONENT UNIT-FLEXIBLE BUDGET-GRANT
FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016

<u>Account</u>		<u>Title</u>	2016 Appropriation
Grand Total Of All County Funds			
Summary			
Salaries and Wages			33,289,791
Part-time			1,762,857
Overtime			435,990
Other Personnel			<u>11,064,019</u>
Total Personnel Expenses			46,552,657
Non-Personnel Expenses			116,401,661
Grand Total Of All County Funds			<u><u>162,954,318</u></u>

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1001	GENERAL FUND-COUNTY BOARD GENERAL	2016
POSITION	TITLE	Appropriation
100110001	County Board Chairman	95,899
100112001	County Board Member #1	19,419
100112002	County Board Member #2	19,419
100112003	County Board Member #3	19,419
100112004	County Board Member #4	19,419
100112005	County Board Member #5	19,419
100112006	County Board Member #6	19,419
100112007	County Board Member #7	19,419
100112008	County Board Member #8	19,419
100112009	County Board Member #9	19,419
100112010	County Board Member #10	19,419
100112011	County Board Member #11	19,419
100112012	County Board Member #12	19,419
100112013	County Board Member #13	19,419
100112014	County Board Member #14	19,419
100112015	County Board Member #15	19,419
100112016	County Board Member #16	19,419
100112017	County Board Member #17	19,419
100112018	County Board Member #18	19,419
100112019	County Board Member #19	19,419
100112020	County Board Member #20	19,419
100112021	County Board Member #21	19,419
100112022	County Board Member #22	19,419
100112023	County Board Member #23	19,419
100112024	County Board Member #24	19,419
100112025	County Board Member #25	19,419
100112026	County Board Member #26	19,419
100112027	County Board Member #27	19,419
100112028	County Board Member #28	19,419
100112029	County Board Member #29	19,419
100117001	Commissioner-Liquor	4,800
100117501	Commissioner-Merit	965
100117502	Commissioner-Merit	965
100117503	Commissioner-Merit	965
100117504	Commissioner-Merit	965
100117505	Commissioner-Merit	965
100135001	Executive Secretary	58,513
100135101	Executive Assistant	43,555
100136301	Attorney-Conflict	20,446
100165101	Secretary-Merit Commission	2,600
100-1040	Chief Deputy-Auditor-Allocated	1,387
221-2211	Executive Secretary-Allocated	(3,242)
100190001	Part-time	221,100
		1,013,034

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1002	GENERAL FUND-COUNTY BOARD ADMINISTRATION	2016
POSITION	TITLE	Appropriation
100215001	Director-County Administration	147,600
100235101	Executive Assistant	52,670
100-1040	Chief Deputy-Auditor-Allocated	5,892
241-2410	Executive Assistant-Allocated	(26,548)
PBC	Director County Administration-Allocated	(13,284)
IGD	Director County Administration-Allocated	(38,376)
		127,954

1005	GENERAL FUND-COUNTY GRANT MATCH	2016
POSITION	TITLE	Appropriation
100565101	Secretary	56,000
100565102	Secretary	45,000
240029107	ADA Coordinator-Allocated	1,531
104040004	Grant Coordinator-Allocated	10,705
		113,236

1010	GENERAL FUND-HUMAN RESOURCES	2016
POSITION	TITLE	Appropriation
101015501	Director-County Human Resources-Allocated	24,485
101029501	Office Manager-Allocated	25,679
101042001	Assistant-Human Resources-Allocated	19,028
		69,192

1015	GENERAL FUND-CENTRAL SERVICES	2016
POSITION	TITLE	Appropriation
101515501	Director-County Central Services	85,089
101529501	Office Manager	72,526
101530001	Supervisor-Print Shop	5,000
101530002	Supervisor-Storeroom/mail	36,205
101532801	Chief Mechanic	73,400
101541001	Administrative Assistant	43,352
101548001	Clerk-Print Shop	26,172
101548002	Clerk-Storeroom/mail	27,258
101561501	Mechanic	43,100
101561502	Mechanic	53,081
		465,183

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1016	GENERAL FUND-DATA PROCESSING	2016
POSITION	TITLE	Appropriation
101615501	Director-County Data Processing	111,228
101630601	Supervisor-DP Operations	84,114
101635001	Executive Secretary	45,409
101639001	Microsoft Engineer	72,312
101639201	Network Security Engineer	72,312
101639501	Programmer/Analyst	66,965
101639502	Programmer/Analyst	87,313
101639503	Programmer/Analyst	66,965
101670501	Technician-Computer	37,834
101670502	Technician-Computer	32,276
101670503	Technician-Computer	28,919
101670504	Technician-Computer	54,496
130-1300	Salaries Allocated To GIS	(57,339)
260-2600	Supervisor-DP Operations-Allocated	(54,824)
261-2610	Director-County Data Processing-Allocated	(37,076)
		610,904

1020	GENERAL FUND-MAPPING AND PLATTING	2016
POSITION	TITLE	Appropriation
102027301	Assistant Director-Mapping	74,821
102041201	Administrative Assistant-Mapping	39,347
102046001	Cartographer	50,302
102054001	Customer Service Technician	16,775
102054002	Customer Service Technician	36,912
		218,157

1021	GENERAL FUND-ZONING	2016
POSITION	TITLE	Appropriation
102115501	Director-County Zoning	88,831
102117701	Zoning Appeals Board	1,000
102117702	Zoning Appeals Board	1,000
102117703	Zoning Appeals Board	1,000
102117704	Zoning Appeals Board	1,000
102117705	Zoning Appeals Board	1,000
102117706	Zoning Appeals Board	1,000
102117707	Zoning Appeals Board	1,000
102129501	Office Manager	53,049
102140501	Administrative Assistant	41,468
102148001	Clerk	36,065
102148002	Clerk	34,366
102158003	Inspector-Housing	41,482
102158004	Inspector-Housing	39,727
102158101	Inspector-Housing	34,293
102158102	Inspector-Housing	39,787
102158103	Inspector-Building	32,416
102158201	Inspector-Electrical	46,405
102190001	Part-time	48,312
		543,201

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1030	GENERAL FUND-ANIMAL CONTROL	2016
POSITION	TITLE	Appropriation
103015501	Director-County Animal Control	69,870
103027001	Assistant Director	39,013
103043001	Animal Control Officer	42,947
103043002	Animal Control Officer	34,865
103048001	Clerk	34,525
103050801	Coordinator-Animal Control	31,212
103063501	Pound Master	24,212
103063502	Pound Master	39,894
103063503	Pound Master	26,188
103090001	Part-Time	22,000
		364,726

1035	GENERAL FUND-EMA	2016
POSITION	TITLE	Appropriation
103515501	Director- County EMA	28,964
103527201	Assistant Director-EMA	28,964
103529501	Office Manager	38,168
103531501	Supervisor-Telecom	48,453
103531502	Supervisor-Telecom	28,962
103531503	Supervisor-Telecom	58,653
103531504	Supervisor-Telecom	46,613
103531505	Supervisor-Telecom	46,289
103567201	Assistant Cencom Manager	28,964
103571001	Telecommunicator	41,138
103571002	Telecommunicator	41,138
103571003	Telecommunicator	41,138
103571004	Telecommunicator	41,138
103571005	Telecommunicator	41,138
103571006	Telecommunicator	41,138
103571007	Telecommunicator	41,138
103571008	Telecommunicator	41,138
103571009	Telecommunicator	41,138
103571010	Telecommunicator	41,874
103571011	Telecommunicator	41,138
103571012	Telecommunicator	42,610
103571013	Telecommunicator	41,138
103590201	Part-time-911	36,241
		927,273

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1040	GENERAL FUND-AUDITOR	2016
POSITION	TITLE	Appropriation
104010301	County Auditor	95,899
104021301	Chief Deputy-Auditor	84,395
104040001	Accountant	53,836
104040002	Accountant	46,410
104040003	Accountant	53,836
104040201	Accounting Clerk	31,680
104040202	Accounting Clerk	28,560
100-150-245-	Chief Deputy-Auditor-Allocated	(23,892)
100-1005	Accountant-Allocated	(10,705)
		360,019

1045	GENERAL FUND-ASSESSOR	2016
POSITION	TITLE	Appropriation
104510201	County Assessor	98,776
104521201	Chief Deputy-Assessor	53,227
104529501	Office Manager	68,000
104530001	Supervisor-Customer Service	1,659
104531001	Supervisor-Field Crew	10,500
104548001	Clerk-Customer Service	29,500
104548002	Clerk-Customer Service	29,500
104548003	Clerk-Customer Service	41,650
104548005	Clerk	32,000
104548006	Clerk	29,500
104551001	Coordinator-Special Projects	44,142
104551002	Coordinator-Farm Assessment	38,358
104551003	Coordinator-Land/Divisions	32,640
104557001	Evaluator-Commercial/Industrial	43,000
104557002	Evaluator-Commercial/Industrial	39,250
104557003	Evaluator-Residential	35,500
104557004	Evaluator-Residential	35,500
104557005	Evaluator-Residential	29,000
104557007	Evaluator-Residential	35,500
104557008	Evaluator-Residential	29,000
104557501	Field Assessor-Commercial	29,850
104557502	Field Assessor-Residential	35,200
104557503	Field Assessor-Residential	33,052
104557504	Field Assessor-Residential	30,192
104557505	Field Assessor-Residential	35,853
104557506	Field Assessor-Residential	39,450
104557507	Field Assessor-Residential	44,450
104557508	Field Assessor-Residential	29,580
104557509	Field Assessor-Residential	33,052
104557010	Field Assessor-Residential	29,580
104590001	Part-time	22,599
		1,119,060

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1050 GENERAL FUND-BOARD OF REVIEW		2016
POSITION	TITLE	Appropriation
105010401	Board of Review Member	45,922
105010402	Board of Review Member	45,922
105010403	Board of Review Member	45,922
105021401	Chief Deputy-Board of Review	28,660
105029501	Office Manager	54,519
105048001	Clerk	36,312
105048002	Clerk	31,110
105048003	Clerk	2,318
105048004	Clerk	27,064
		317,749

1055 GENERAL FUND-RECORDERS		2016
POSITION	TITLE	Appropriation
105510801	Recorder of Deeds	95,899
105521801	Chief Deputy-Recorder of Deeds	61,733
105541001	Administrative Assistant	53,247
105548001	Clerk	27,270
105548004	Clerk	30,600
105548501	Clerk-Deputy	37,201
		305,950

1060 GENERAL FUND-TREASURER		2016
POSITION	TITLE	Appropriation
106011201	Treasurer	98,776
106022201	Chief Deputy-Treasurer	76,125
106041001	Administrative Assistant	72,000
106048001	Clerk	43,000
106048002	Clerk	37,500
106048003	Clerk	46,000
106048004	Clerk	43,000
106050001	Coordinator-Treasury	47,500
106050002	Coordinator-Real Estate	60,000
100-1061	Clerk-Allocated	(6,173)
		517,728

1061 GENERAL FUND-COLLECTIONS		2016
POSITION	TITLE	Appropriation
106143301	Cashier	50,500
106148001	Clerk	40,500
106148002	Clerk	24,259
106150001	Coordinator-Mobile Home	60,000
106150002	Coordinator-Cashier	44,000
100-1060	Clerk-Allocated	6,173
106190001	Part-time	8,345
		233,777

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1065 GENERAL FUND-COUNTY CLERK		2016
POSITION	TITLE	Appropriation
106510701	County Clerk	98,776
106521301	Chief Deputy-County Clerk	68,650
106529001	Manager-Elections	51,600
106530002	Supervisor-Elections	59,700
106535001	Executive Secretary	54,850
106535101	Executive Assistant	57,225
106540201	Accounting Clerk	42,060
106548501	Clerk-Deputy	2,811
106548503	Clerk-Deputy	4,818
106548504	Clerk-Deputy	41,510
106548505	Clerk-Deputy	32,600
106548506	Clerk-Deputy	26,000
106548507	Clerk-Deputy	40,500
106548508	Clerk-Deputy	31,500
106548509	Clerk-Deputy	30,500
106548510	Clerk-Deputy	31,600
106548511	Clerk-Deputy	30,500
106548512	Clerk-Deputy	10,786
106548514	Clerk-Deputy	40,800
		756,786

1066 GENERAL FUND-COUNTY CLERK ELECTIONS		2016
POSITION	TITLE	Appropriation
106699901	Part-time Election Judge	156,640
		156,640

1070 GENERAL FUND-REG SUPT OF SCHOOLS		2016
POSITION	TITLE	Appropriation
107011101	Superintendent of Schools	5,000
107028601	Assistant Reg Supt of Schools	4,000
107033501	Comptroller	83,749
107040501	Administrative Assistant	50,461
107067001	Specialist-Bus Drivers	35,995
107067002	Specialist-GED	34,109
107067003	Specialist-Teacher Certification	11,979
		225,293

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1075	GENERAL FUND-STATES ATTORNEY	2016
POSITION	TITLE	Appropriation
107511001	State's Attorney	166,506
107522001	Chief Deputy-States Attorney	120,000
107529501	Office Manager	75,000
107532601	Chief Investigator	60,000
107536101	Assistant State Attorney	84,000
107536102	Assistant State Attorney	105,000
107536103	Assistant State Attorney	5,000
107536104	Assistant State Attorney	85,000
107536105	Assistant State Attorney	50,000
107536106	Assistant State Attorney	1,756
107536107	Assistant State Attorney	75,000
107536108	Assistant State Attorney	63,500
107536109	Assistant State Attorney	57,700
107536110	Assistant State Attorney	60,000
107536111	Assistant State Attorney	57,000
107536112	Assistant State Attorney	70,000
107536113	Assistant State Attorney	5,000
107536114	Assistant State Attorney	50,000
107536115	Assistant State Attorney	24,000
107536116	Assistant State Attorney	54,060
107536118	Assistant State Attorney	40,000
107536119	Assistant State Attorney	12,000
107536120	Assistant State Attorney	12,000
107536122	Assistant State Attorney	50,000
107536123	Assistant State Attorney	12,000
107536124	Assistant State Attorney	55,000
107536125	Assistant State Attorney	40,000
107540501	Administrative Assistant	51,000
107559001	Investigator	45,000
107559501	Legal Clerk	30,000
107559502	Legal Clerk	50,000
107559503	Legal Clerk	35,000
107559504	Legal Clerk	30,000
107559505	Legal Clerk	30,000
107559506	Legal Clerk	17,500
107565001	Receptionist	30,000
350036501	Advocate	22,000
		1,830,022

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1080	GENERAL FUND-CIRCUIT CLERK	2016
POSITION	TITLE	Appropriation
108010501	Circuit Clerk	95,899
108021501	Chief Deputy-Circuit Clerk	76,500
108029501	Office Manager-Circuit Clerk	63,240
108030001	Supervisor-Probate	38,858
108030002	Supervisor-Felony	50,401
108030003	Supervisor-Family	35,700
108030004	Supervisor-Traffic	45,900
108030005	Supervisor-Civil	50,145
108030501	Supervisor-Accounting	65,081
108040201	Accounting Clerk	42,948
108040202	Accounting Clerk	40,295
108047001	Cashier	28,183
108047002	Cashier	29,230
108047003	Cashier	28,847
108047004	Cashier	29,160
108048501	Clerk-Deputy	30,090
108048502	Clerk-Deputy	26,010
108048503	Clerk-Deputy	26,010
108048504	Clerk-Deputy	28,713
108048505	Clerk-Deputy	26,010
108048506	Clerk-Deputy	23,500
108048507	Clerk-Deputy	23,500
108048508	Clerk-Deputy	23,500
108048509	Clerk-Deputy	23,970
108048510	Clerk-Deputy	29,163
108048511	Clerk-Deputy	30,152
108048512	Clerk-Deputy	28,091
108048513	Clerk-Deputy	29,683
108048514	Clerk-Deputy	29,866
108048515	Clerk-Deputy	31,745
108048516	Clerk-Deputy	34,405
108048517	Clerk-Deputy	23,970
108048518	Clerk-Deputy	25,000
108048519	Clerk-Deputy	31,640
108048520	Clerk-Deputy	23,970
108048521	Clerk-Deputy	15,210
108048522	Clerk-Deputy	26,010
108048523	Clerk-Deputy	31,624
108048524	Clerk-Deputy	31,551
108048601	Clerk-Court	26,101
108048602	Clerk-Court	36,476
108048603	Clerk-Court	29,724
108048604	Clerk-Court	26,010
108048605	Clerk-Court	29,349
108048606	Clerk-Court	35,894
108048607	Clerk-Court	26,010
108048608	Clerk-Court	23,970
108048609	Clerk-Court	38,658
108048610	Clerk-Court	24,449

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1080	GENERAL FUND-CIRCUIT CLERK(Continuted)	2016
POSITION	TITLE	Appropriation
108048611	Clerk-Court	35,862
108048612	Clerk-Court	33,293
108048613	Clerk-Court	26,010
108048614	Clerk-Court	32,204
108048615	Clerk-Court	33,850
108048616	Clerk-Court	31,732
108048617	Clerk-Court	23,970
108048619	Clerk-Court	23,970
261-2610	Salaries Allocated Court Document Storage	(401,952)
		1,511,366

1083	GENERAL FUND-JAIL PROJECT	2016
POSITION	TITLE	Appropriation
108336001	Assistant Public Defender	42,411
108336101	Assistant States Attorney	43,111
108364001	Probation Officer	38,286
		123,808

1085	GENERAL FUND-JUDICIAL	2016
POSITION	TITLE	Appropriation
108535001	Executive Secretary	30,600
108535101	Executive Assistant	67,595
108536301	Attorney	4,817
108536302	Attorney	13,510
108536303	Attorney-Ad Litum	7,683
108536304	Attorney-Ad Litum	6,914
108536305	Attorney-Ad Litum	6,914
108536306	Attorney-Ad Litum	7,683
108536307	Attorney-Ad Litum	7,683
108536308	Attorney-Ad Litum	8,694
108548601	Clerk-Jury Court	46,576
		208,669

1086	GENERAL FUND-JURY COMMISSION	2016
POSITION	TITLE	Appropriation
108619501	Commissioner-Jury	1,653
108619502	Commissioner-Jury	1,653
108619503	Commissioner-Jury	1,653
108630201	Supervisor-Deputy	40,395
108648501	Clerk-Deputy	29,251
		74,605

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1087	GENERAL FUND-PUBLIC DEFENDER	2016
POSITION	TITLE	Appropriation
108719101	Public Defender	29,000
108723001	Chief Assistant Public Defender	64,600
108735001	Executive Secretary	51,804
108735002	Executive Secretary	36,784
108736001	Assistant Public Defender	50,350
108736002	Assistant Public Defender	74,100
108736003	Assistant Public Defender	5,400
108736004	Assistant Public Defender	50,350
108736005	Assistant Public Defender	10,800
108736006	Assistant Public Defender	10,000
108736007	Assistant Public Defender	10,800
108736008	Assistant Public Defender	7,640
108736009	Assistant Public Defender	8,640
108736010	Assistant Public Defender	14,300
108736011	Assistant Public Defender	10,800
108736012	Assistant Public Defender	7,200
108736013	Assistant Public Defender	4,000
108736014	Assistant Public Defender	5,640
108736015	Assistant Public Defender	3,240
108736016	Assistant Public Defender	45,600
108736017	Assistant Public Defender	47,500
108736018	Assistant Public Defender	7,340
108736019	Assistant Public Defender	4,000
108759001	Investigator	48,982
108790001	Part-time	7,040
		615,910

1090	GENERAL FUND-E. ST. LOUIS ELECTION COMMISSION	2016
POSITION	TITLE	Appropriation
109013001	Commissioner-ESL Election	4,200
109013002	Commissioner-ESL Election	4,200
109013003	Commissioner-ESL Election	4,200
109016701	Exec Director-ESL Election	56,552
109027001	Assistant Director	38,000
		107,152

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1095	GENERAL FUND-CORONER	2016
POSITION	TITLE	Appropriation
109510601	Coroner	95,899
109521601	Chief Deputy-Coroner	59,874
109529501	Office Manager	43,480
109535501	Deputy-Coroner	33,362
109535502	Deputy-Coroner	32,538
109535503	Deputy-Coroner	32,538
109548001	Clerk	32,212
295-2950	Office Manager-Allocated	(34,908)
109590401	Part-time-Coroner	21,120
		316,115

1100	GENERAL FUND-SHERIFF ADMINISTRATION	2016
POSITION	TITLE	Appropriation
110010901	Sheriff	98,776
110021901	Chief Deputy-Sheriff	94,676
110023501	Undersheriff	95,052
110035001	Executive Secretary	44,427
110040201	Accounting Clerk	45,712
110043501	Chief Process Server	41,462
110044001	Clerk-Civil Process	19,625
110044002	Clerk-Civil Process	32,565
110044003	Clerk-Civil Process	31,679
110064501	Process Server	36,504
110070001	Technician-Evidence	37,922
		578,400

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1102	GENERAL FUND-SHERIFF PATROL	2016
POSITION	TITLE	Appropriation
110234001	Captain-Patrol	85,313
110234201	Lieutenant-Patrol	80,889
110234202	Lieutenant-Patrol	75,633
110234204	Lieutenant-Patrol	84,601
110234601	Sergeant-Patrol	75,632
110234602	Sergeant-Patrol	78,510
110234603	Sergeant-Patrol	65,560
110234604	Sergeant-Patrol	75,632
110234605	Sergeant-Patrol	76,196
110234606	Sergeant-Patrol	79,356
110234607	Sergeant-Patrol	75,632
110234608	Sergeant-Patrol	75,817
110234609	Sergeant-Patrol	80,487
110255101	Deputy-Sheriff	68,804
110255102	Deputy-Sheriff	65,234
110255103	Deputy-Sheriff	60,955
110255104	Deputy-Sheriff	69,130
110255105	Deputy-Sheriff	64,911
110255106	Deputy-Sheriff	64,911
110255107	Deputy-Sheriff	58,742
110255108	Deputy-Sheriff	61,269
110255109	Deputy-Sheriff	65,560
110255110	Deputy-Sheriff	65,560
110255111	Deputy-Sheriff	61,269
110255113	Deputy-Sheriff	60,326
110255114	Deputy-Sheriff	60,955
110255115	Deputy-Sheriff	60,326
110255116	Deputy-Sheriff	60,326
110255117	Deputy-Sheriff	64,585
110255118	Deputy-Sheriff	64,585
110255120	Deputy-Sheriff	65,234
110255121	Deputy-Sheriff	58,161
110255122	Deputy-Sheriff	58,161
110255124	Deputy-Sheriff	61,269
110255125	Deputy-Sheriff	58,161
110255126	Deputy-Sheriff	65,560
110255127	Deputy-Sheriff	58,161
110255128	Deputy-Sheriff	60,639
110255129	Deputy-Sheriff	60,639
110255131	Deputy-Sheriff	58,161
110255132	Deputy-Sheriff	65,883
110255133	Deputy-Sheriff	58,161
110255134	Deputy-Sheriff	70,929
110255135	Deputy-Sheriff	58,161
370	Salaries Allocated to STOP Grant	(130,500)
221	Salaries Allocated Metro East Parks	(152,204)
241	Salaries Allocated To Landfill Surcharge	(883,274)
269	Salaries Allocated To Bailiff Fund	(56,526)
		1,721,482

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1107	GENERAL FUND-CORRECTIONS	2016
POSITION	TITLE	Appropriation
110726001	Superintendent-jail	80,412
110728301	Asst Superintendent-Jail	79,893
110734201	Lieutenant-Corrections	72,425
110734202	Lieutenant-Corrections	73,014
110734203	Lieutenant-Corrections	71,981
110734204	Lieutenant-Corrections	71,350
110734601	Sergeant-Corrections-Jail	68,585
110734602	Sergeant-Corrections-Jail	52,462
110734603	Sergeant-Corrections-Jail	66,536
110734604	Sergeant-Corrections-Jail	67,361
110734605	Sergeant-Corrections-Jail	67,361
110734606	Sergeant-Corrections-Jail	69,811
110734607	Sergeant-Corrections-Jail	66,536
110734608	Sergeant-Corrections-Jail	67,125
110734609	Sergeant-Corrections-Jail	66,536
110741101	Aide-Sheriff	27,096
110741102	Aide-Sheriff	19,625
110741103	Aide-Sheriff	28,091
110741104	Aide-Sheriff	19,625
110741105	Aide-Sheriff	22,514
110741106	Aide-Sheriff	27,096
110752002	Correctional Officer-Jail	40,536
110752003	Correctional Officer-Jail	61,127
110752004	Correctional Officer-Jail	60,506
110752005	Correctional Officer-Jail	61,105
110752006	Correctional Officer-Jail	63,211
110752007	Correctional Officer-Jail	57,055
110752008	Correctional Officer-Jail	57,159
110752009	Correctional Officer-Jail	54,047
110752010	Correctional Officer-Jail	53,805
110752011	Correctional Officer-Jail	54,586
110752012	Correctional Officer-Jail	63,211
110752013	Correctional Officer-Jail	53,511
110752015	Correctional Officer-Jail	61,105
110752016	Correctional Officer-Jail	56,496
110752017	Correctional Officer-Jail	40,536
110752018	Correctional Officer-Jail	54,047

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1107	GENERAL FUND-CORRECTIONS	2016
POSITION	TITLE	Appropriation
110752019	Correctional Officer-Jail	65,467
110752020	Correctional Officer-Jail	56,205
110752021	Correctional Officer-Jail	54,586
110752022	Correctional Officer-Jail	54,586
110752023	Correctional Officer-Jail	62,301
110752024	Correctional Officer-Jail	56,783
110752025	Correctional Officer-Jail	63,560
110752027	Correctional Officer-Jail	65,467
110752028	Correctional Officer-Jail	53,511
110752029	Correctional Officer-Jail	54,586
110752030	Correctional Officer-Jail	54,047
110752033	Correctional Officer-Jail	55,787
110752034	Correctional Officer-Jail	54,360
110752035	Correctional Officer-Jail	61,105
110752036	Correctional Officer-Jail	54,047
110752037	Correctional Officer-Jail	55,787
110752038	Correctional Officer-Jail	60,506
110752039	Correctional Officer-Jail	56,496
110752040	Correctional Officer-Jail	65,467
110752041	Correctional Officer-Jail	56,205
110752042	Correctional Officer-Jail	54,586
110752044	Correctional Officer-Jail	55,787
110752045	Correctional Officer-Jail	62,908
110752046	Correctional Officer-Jail	65,467
110752047	Correctional Officer-Jail	55,787
110752048	Correctional Officer-Jail	56,205
110752050	Correctional Officer-Jail	59,623
110752051	Correctional Officer-Jail	55,787
110752052	Correctional Officer-Jail	54,586
110752053	Correctional Officer-Jail	54,079
110752054	Correctional Officer-Jail	62,301
110752055	Correctional Officer-Jail	55,787
		3,931,240

General Fund Payroll Summary

Salaries and Wages	18,919,218
Part-time	543,397
Total General Fund Positions	19,462,615

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1200 COUNTY AUTOMATION		2016
POSITION	TITLE	Appropriation
120030001	Supervisor	43,136
120038001	Financial Analyst	99,578
PBC	Financial Analyst-Allocated	(49,789)
		92,925

1300 GEOGRAPHIC INFORMATION SYSTEMS		2016
POSITION	TITLE	Appropriation
130029101	Manager-GIS	90,378
130039501	Programmer/Analyst	79,396
100-1016	Allocated Data Processing	57,339
		227,113

1402 ECONOMIC DEVELOPMENT		2016
POSITION	TITLE	Appropriation
140235001	Executive Secretary	42,002
	Allocated from IGD	(18,901)
		23,101

1500 TORT LIABILITY		2016
POSITION	TITLE	Appropriation
550015501	Director-County Human Resources-Allocated	26,015
550029501	Office Manager-Allocated	4,332
550035101	Executive Assistant-Allocated	18,609
550042001	Assistant-Human Resources-Allocated	2,281
150035102	Executive Assistant	58,430
150036301	Attorney	19,000
150036302	Attorney	19,000
150036303	Attorney	19,000
150036304	Attorney	104,919
100-1040	Chief Deputy-Auditor-Allocated	6,000
150090001	Part-time	8,726
150091001	Part-time over 600 hours	10,028
		296,340

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1700	METROLINK SECURITY	2016
POSITION	TITLE	Appropriation
170034201	Lieutenant-Patrol	81,698
170034601	Sergeant-Patrol	76,196
170034602	Sergeant-Patrol	76,577
170036101	Assistant State Attorney	18,870
170055101	Deputy-Sheriff	65,234
170055102	Deputy-Sheriff	60,955
170055103	Deputy-Sheriff	58,161
170055104	Deputy-Sheriff	61,269
170055105	Deputy-Sheriff	73,058
170055106	Deputy-Sheriff	69,788
170055107	Deputy-Sheriff	41,412
170055108	Deputy-Sheriff	40,000
170055109	Deputy-Sheriff	68,804
		792,022

2090	HIGHWAY ADMINISTRATION	2016
POSITION	TITLE	Appropriation
209016001	Superintendent of Highways	127,632
209024501	Director-Engineering Design	108,790
209024502	Director-Engineering Const	102,106
209028501	Assistant Supt of Highways	112,765
209038201	Engineer-Civil	99,675
209038202	Engineer-Civil	78,039
209038203	Engineer-Civil	90,389
209038204	Engineer-Civil	87,519
209040001	Accountant	69,285
209041001	Aid-Hwy Engineering	78,039
209041002	Aid-Hwy Engineering	75,363
209041003	Aid-Hwy Engineering	70,016
209041004	Aid-Hwy Engineering	75,363
209041005	Aid-Hwy Engineering	66,249
209041006	Aid-Hwy Engineering	59,198
209044001	Clerk	41,231
209053001	Custodian	48,648
209065101	Secretary	42,097
209070001	Technician-Survey	60,170
209070002	Technician-Hwy Instruments	46,312
209090001	Part-time	125,000
		1,663,886

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2091	HIGHWAY MAINTENANCE	2016
POSITION	TITLE	Appropriation
209126101	Superintendent-Hwy Maint	70,970
209130801	Supervisor-Hwy Maint	61,754
209130802	Supervisor-Hwy Maint	61,564
209130803	Supervisor-Hwy Maint	61,559
209156001	Equipment Operator-Hwy	53,120
209156002	Equipment Operator-Hwy	53,120
209156003	Equipment Operator-Hwy	53,120
209156004	Equipment Operator-Hwy	53,120
209156005	Equipment Operator-Hwy	53,120
209156006	Equipment Operator-Hwy	53,120
209156007	Equipment Operator-Hwy	53,120
209156008	Equipment Operator-Hwy	53,120
209156009	Equipment Operator-Hwy	53,120
209156010	Equipment Operator-Hwy	53,120
209156011	Equipment Operator-Hwy	53,120
209156012	Equipment Operator-Hwy	53,120
209156013	Equipment Operator-Hwy	53,120
209156014	Equipment Operator-Hwy	53,120
209156015	Equipment Operator-Hwy	53,120
209156016	Equipment Operator-Hwy	53,120
209156017	Equipment Operator-Hwy	53,120
209156018	Equipment Operator-Hwy	53,120
209160001	Maintenance-Assistant	46,257
209160501	Maintenance-vehicles	55,274
209160502	Maintenance-vehicles	55,274
209160503	Maintenance-traffic signs	53,120
209160504	Maintenance-Highway	47,615
209160505	Maintenance-Highway	47,615
209160506	Maintenance-Highway	47,615
209160507	Maintenance-Highway	47,615
209160508	Maintenance-Highway	47,615
209160509	Maintenance-Highway	47,615
209160510	Maintenance-Highway	47,615
209160511	Maintenance-Highway	12,401
209160512	Maintenance-Highway	47,615
209160513	Maintenance-Highway	47,615
209160514	Maintenance-Highway	47,615
209160515	Maintenance-Highway	47,615
209190001	Part-time	129,743
		2,087,841

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2170 RECORDER'S ESCROW		2016
POSITION	TITLE	Appropriation
217048001	Clerk-Records	30,600
217048002	Clerk-Records	42,840
217048003	Clerk-Records	35,459
217048004	Clerk-Records	30,962
217070001	Technician-Microfilm	34,705
217090001	Part-time	26,956
		201,522

2211 METRO-EAST PARK & RECREATION		2016
POSITION	TITLE	Appropriation
221115501	Director-County Parks	46,151
221160001	Maintenance-Parks	20,348
100135001	Executive Secretary-Allocated	3,242
100-1102	Deputy-Sheriff (Pooled)	100,025
100-1102	Sergeant-Patrol (Pooled)	35,302
100-1102	Lt.-Patrol (Pooled)	16,877
		221,945

2250 VETERANS ASSISTANCE		2016
POSITION	TITLE	Appropriation
225020101	Director-Veterans Assistance	56,308
225035101	Executive Secretary/Counselor	38,180
225045001	Veterans Service Officer	39,780
		134,268

2371 PUBLIC SAFETY GRANTS		2016
POSITION	TITLE	Appropriation
237164001	Probation Officer	30,066
237164002	Probation Officer	24,225
237164003	Probation Officer	28,609
237164004	Probation Officer	8,655
		91,555

2372 JUDICIAL GRANTS		2016
POSITION	TITLE	Appropriation
237236301	Assistant States Attorney	4,500
237290001	Part-time	14,078
		18,578

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2400	COUNTY HEALTH-ADMINISTRATION	2016
POSITION	TITLE	Appropriation
240016501	Exec Director-County Health	105,100
240024201	Director-Administration	67,950
240029107	Manager-Technical	42,755
240036301	Attorney	6,160
240039701	Systems Technician	48,510
240040001	Accountant	40,973
240040002	Accountant	44,424
240040201	Accounting Clerk	36,879
240050501	Coordinator-Technical	38,000
240065101	Secretary	28,100
240090001	Part-time	15,000
	Salaries Allocated Between County Health Cost Centers	(71,312)
		402,539

2401	COUNTY HEALTH-ENVIRONMENTAL SERVICES	2016
POSITION	TITLE	Appropriation
240125201	Director-Health Prot/Planning	60,500
240125202	Director-Health Prot/Planning	54,700
240129101	Manager-Division	60,139
240129104	Manager	43,481
240129105	Manager	51,504
240146501	Case Worker	30,842
240150501	Coordinator-Technical	41,296
240150503	Coordinator-Technical	36,100
240158501	Inspector-Health	26,257
240158502	Inspector-Health	41,112
240162503	Nurse-Public Health	47,867
240162510	Nurse-Public Health	40,122
240165101	Secretary	32,599
240165102	Secretary	29,566
240165103	Secretary	31,858
240167501	Specialist-Environmental	37,560
240167502	Specialist-Environmental	36,425
240167503	Specialist-Environmental	34,204
240167504	Specialist-Environmental	34,000
240167505	Specialist-Environmental	36,593
240190001	Part-time	5,000
240190501	Part-time-Medical	5,000
	Salaries Allocated Between County Health Cost Centers	22,488
		839,213

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2402	COUNTY HEALTH-PREVENTATIVE HEALTH	2016
POSITION	TITLE	Appropriation
240224201	Director-Pers Health Services	79,373
240229101	Manager	41,213
240229102	Manager-Medical	49,146
240229103	Manager-Medical	51,639
240240201	Accounting Clerk	31,689
240246502	Case Worker	37,833
240246504	Case Worker	29,287
240248001	Clerk-Clinic	29,043
240248002	Clerk-Clinic	30,901
240248003	Clerk-Clinic	27,514
240248004	Clerk-Clinic	29,801
240250601	Coordinator-Medical	44,503
240250602	Coordinator-Medical	43,545
240262501	Nurse-Public Health	41,779
240262504	Nurse-Public Health	37,450
240262505	Nurse-Public Health	36,718
240262506	Nurse-Public Health	40,770
240262507	Nurse-Public Health	47,021
240262508	Nurse-Public Health	37,500
240262509	Nurse-Public Health	51,830
240262510	Nurse-Public Health	37,500
240262511	Nurse-Public Health	42,829
240262512	Nurse-Public Health	38,546
240290501	Part-time-Medical	47,070
240291001	Part-time over 600 hours	25,748
240292001	Part-time-Nurse	35,484
240292002	Part-time-Nurse	26,698
	Salaries Allocated Between County Health Cost Centers	42,009
		1,114,439

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2403 COUNTY HEALTH-COMMUNITY HEALTH SERVICES		2016
POSITION	TITLE	Appropriation
240324201	Director-Health Promotion	93,322
240329101	Manager	54,328
240329102	Manager	57,087
240340201	Accounting Clerk	30,000
240246503	Case Worker	30,163
240350501	Coordinator-Health Programs	40,218
240350502	Coordinator-Health Programs	39,824
240350503	Coordinator-Health Programs	37,670
240350504	Coordinator-Health Programs	36,618
240365102	Secretary	29,758
240367002	Specialist-Education	30,515
240392002	Part-time Nurse	27,233
240390501	Part-time Medical	25,227
240391001	Part-time over 600 hours	57,540
	Salaries Allocated Between County Health Cost Centers	6,815
		596,318

2410 LANDFILL SURCHARGE		2016
POSITION	TITLE	Appropriation
241036101	Assistant State Attorney	60,000
241055101	Deputy-Sheriff	60,955
241055102	Deputy-Sheriff	65,560
241055103	Deputy-Sheriff	58,161
241055104	Deputy-Sheriff	65,560
241055105	Deputy-Sheriff	73,058
100-1002	Allocated-Full Time General	26,548
100-1102	Deputy-Sheriff (Pooled)	580,496
100-1102	Sergeant-Patrol (Pooled)	204,847
100-1102	Lt.-Patrol (Pooled)	97,931
241090001	Part-time	120,000
		1,413,116

2450 MENTAL HEALTH		2016
POSITION	TITLE	Appropriation
245016501	Exec Director-Mental Health	92,537
245040501	Administrative Assistant	42,500
245050701	Coordinator-Mental Health	65,349
100-1040	Chief Deputy-Auditor-Allocated	6,000
		206,386

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2530 EMERGENCY TELEPHONE SYSTEM		2016
POSITION	TITLE	Appropriation
253016501	Exec Director-Emergency Telephone	96,951
253029001	Manager	80,170
253029201	Assistant Manager	53,192
253041001	Administrative Secretary	38,426
253067201	Specialist-911 Data Base	48,548
253067202	Specialist-Addressing	47,641
253067203	Specialist-Sr Wireless Comm	61,200
253067204	Specialist-Systems	31,661
253067205	Specialist-Sr 911 Systems	75,171
253067206	Specialist-Systems	69,866
253067207	Specialist-Training/EMD/QA	53,836
253067208	Specialist-Support Service	44,351
253090001	Part-time	10,000
		711,013

2570 PET POPULATION		2016
POSITION	TITLE	Appropriation
257043001	Animal Control Officer	34,170
257050801	Coordinator-Animal Control	34,680
		68,850

2600 COURT AUTOMATION		2016
POSITION	TITLE	Appropriation
260030001	Supervisor	43,162
260032001	Assistant Supervisor	31,529
260039501	Programmer/Analyst	89,642
260044001	Clerk-Data Entry	25,627
260044002	Clerk-Data Entry	25,627
100-1016	Supervisor-DP Operations	28,036
100-1016	Programmer/Analyst-Allocated	26,786
261-2610	Programmer/Analyst-Allocated	73,655
		344,064

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2610 COURT DOCUMENT STORAGE		2016
POSITION	TITLE	Appropriation
261039501	Programmer/Analyst	92,069
261048501	Clerk-Deputy	27,347
261048502	Clerk-Deputy	39,621
261048503	Clerk-Deputy	29,152
261048504	Clerk-Deputy	28,234
261048505	Clerk-Deputy	30,193
261048506	Clerk-Deputy	25,500
101615501	Director-County Data Processing-Allocated	37,073
260-2600	Programmer/Analyst-Allocated	(73,655)
100-1080	Allocated General Fund	401,952
		637,486

2640 CIRCUIT CLERK TITLE IV-D		2016
POSITION	TITLE	Appropriation
264030201	Supervisor-Child Support	19,624
264048501	Clerk-Deputy	22,389
264048502	Clerk-Deputy	12,220
		54,233

2650 MAINTENANCE & CHILD SUPPORT		2016
POSITION	TITLE	Appropriation
265048501	Clerk-Deputy	25,500
		25,500

2680 LAW LIBRARY		2016
POSITION	TITLE	Appropriation
268033701	Librarian	42,182
268090001	Part-time	28,000
		70,182

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2690	BAILIFF FUND	2016
POSITION	TITLE	Appropriation
269032501	Chief Bailiff	41,438
269042501	Bailiff	33,437
269042502	Bailiff	33,437
269042504	Bailiff	33,437
269042505	Bailiff	33,437
269042507	Bailiff	33,437
269042511	Bailiff	33,437
269042512	Bailiff	33,437
269042513	Bailiff	33,437
269042514	Bailiff	33,437
269042515	Bailiff	37,298
269052001	Correctional Officer	56,776
269052002	Correctional Officer	52,750
269055101	Sergeant-Corrections	63,306
100-1102	Deputy-Sheriff (Pooled)	37,147
100-1102	Sergeant-Patrol (Pooled)	13,111
100-1102	Lieutenant-Patrol (Pooled)	6,268
269090301	Part-time Bailiff	30,600
269091301	Part-time over 600 hrs-Bailiff	119,400
		759,027

2700	STATES ATTY TITLE IV-D	2016
POSITION	TITLE	Appropriation
270029301	Manager-Asst States Attorney	11,695
270030001	Supervisor	21,847
270036101	Assistant States Attorney	38,067
270036102	Assistant States Attorney	30,769
270036103	Assistant States Attorney	26,000
270059001	Investigator	22,876
270059002	Investigator	25,669
270059501	Legal Clerk	12,500
270059502	Legal Clerk	13,653
270059503	Legal Clerk	16,931
270059504	Legal Clerk	18,023
		238,030

2850	PROBATION OUTER COUNTY	2016
POSITION	TITLE	Appropriation
285031201	Supervisor-Probation	66,341
285048001	Clerk	37,352
285048002	Clerk	36,673
285064001	Probation Officer	62,841
285064002	Probation Officer	51,153
285064003	Probation Officer	43,386
285064004	Probation Officer	39,948
285064005	Probation Officer	35,973
285091001	Part-time over 600 hrs	38,000
		411,667

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2851	PROBATION SERVICES	2016
POSITION	TITLE	Appropriation
285164001	Probation Officer	1,000
285165002	Probation Officer	1,000
285165003	Probation Officer	46,658
285165004	Probation Officer	43,021
285165005	Probation Officer	44,939
285165006	Probation Officer	41,923
285165007	Probation Officer	45,098
285165008	Probation Officer	54,189
285165009	Probation Officer	44,939
285165010	Probation Officer	42,954
285165011	Probation Officer	43,188
285165012	Probation Officer	44,355
285165013	Probation Officer	55,050
		508,314

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2852	PROBATION	2016
POSITION	TITLE	Appropriation
108819201	Director-Probation	89,549
108823201	Deputy Director-Probation	75,821
108829501	Office Manager	48,465
108831201	Supervisor-Probation	52,013
108831202	Supervisor-Probation	62,294
108831203	Supervisor-Probation	57,218
108831204	Supervisor-Probation	60,073
108831205	Supervisor-Probation	57,814
108831206	Supervisor-Probation	64,553
108848001	Clerk	35,612
108848002	Clerk	31,574
108848003	Clerk	36,455
108848004	Clerk	38,391
108848005	Clerk	36,455
108864001	Probation Officer	42,943
108864002	Probation Officer	35,974
108864003	Probation Officer	43,568
108864004	Probation Officer	54,965
108864006	Probation Officer	44,386
108864007	Probation Officer	36,873
108864009	Probation Officer	37,887
108864011	Probation Officer	55,189
108864012	Probation Officer	45,244
108864013	Probation Officer	46,773
108864014	Probation Officer	47,734
108864015	Probation Officer	43,583
108864016	Probation Officer	56,477
108864017	Probation Officer	43,584
108864018	Probation Officer	40,310
108864019	Probation Officer	56,913
108864020	Probation Officer	57,549
108864021	Probation Officer	39,588
108865001	Receptionist	29,761
	Part-time over 600 hours	30,000
		1,635,588

2860	MENTAL HEALTH COURT	2016
POSITION	TITLE	Appropriation
286036002	Assistant Public Defender	12,180
		12,180

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2900	DETENTION HOME	2016
POSITION	TITLE	Appropriation
290019001	Superintendant-Detention Home	78,572
290028201	Asst Supt-Detention Home	57,024
290031201	Supervisor-Detention Home	48,000
290031202	Supervisor-Detention Home	49,505
290031203	Supervisor-Detention Home	55,324
290031204	Supervisor-Detention Home	47,000
290031205	Supervisor-Detention Home	53,043
290052101	Correctional Officer-Det Home	38,000
290052102	Correctional Officer-Det Home	50,000
290052103	Correctional Officer-Det Home	45,838
290052104	Correctional Officer-Det Home	42,831
290052105	Correctional Officer-Det Home	51,478
290052106	Correctional Officer-Det Home	42,831
290052107	Correctional Officer-Det Home	50,000
290052108	Correctional Officer-Det Home	1,000
290052109	Correctional Officer-Det Home	39,792
290052110	Correctional Officer-Det Home	41,368
290052111	Correctional Officer-Det Home	57,044
290052112	Correctional Officer-Det Home	38,248
290052113	Correctional Officer-Det Home	53,581
290052114	Correctional Officer-Det Home	42,831
290052115	Correctional Officer-Det Home	38,821
290052116	Correctional Officer-Det Home	37,498
290052117	Correctional Officer-Det Home	39,792
290052118	Correctional Officer-Det Home	47,544
290052119	Correctional Officer-Det Home	38,000
290052120	Correctional Officer-Det Home	38,248
290052121	Correctional Officer-Det Home	48,860
290052122	Correctional Officer-Det Home	1,000
290052123	Correctional Officer-Det Home	1,000
290052124	Correctional Officer-Det Home	38,821
290065101	Secretary	39,282
290069901	Teacher	1,000
290069902	Teacher	1,000
290090001	Part-time	150,000
290091001	Part-time over 600 hours	300,000
		1,804,176

2950	CORONER'S FUND	2016
POSITION	TITLE	Appropriation
109529501	Office Manager-Allocated	34,908
		34,908

COUNTY PAYROLL POSITIONS BY DEPARTMENT

3001 E. ST LOUIS ANTI-DRUG		2016
POSITION	TITLE	Appropriation
300136101	Assistant State Attorney	35,385
300165101	Secretary	28,269
		63,654

3300 COMMISSARY		2016
POSITION	TITLE	Appropriation
330041101	Aide-Sheriff	27,096
		27,096

3500 VICTIM WITNESS		2016
POSITION	TITLE	Appropriation
350036501	Advocate	33,037
		33,037

3550 DOMESTIC VIOLENCE ADVOCATE		2016
POSITION	TITLE	Appropriation
355036501	Advocate	27,429
		27,429

3701 STOP GRANT-PROBATION		2016
POSITION	TITLE	Appropriation
370064001	Probation Officer	42,000
		42,000

3702 STOP GRANT-STATES ATTORNEY		2016
POSITION	TITLE	Appropriation
370036101	Assistant State Attorney	55,000
370036102	Assistant State Attorney	50,000
370036103	Assistant State Attorney	50,000
		155,000

3703 STOP GRANT-SHERIFF		2016
POSITION	TITLE	Appropriation
370055101	Deputy-Sheriff	65,250
370055102	Deputy-Sheriff	65,250
		130,500

COUNTY PAYROLL POSITIONS BY DEPARTMENT

5000	MID AMERICA AIRPORT	2016
POSITION	TITLE	Appropriation
500020001	Director-Airport	126,692
500024201	Supervisor-Airport Operations	95,041
500026101	Superintendant-Airport Maint	59,114
500030601	Supervisor-DP Operations	85,705
500030801	Supervisor-Airport Maintenance	54,666
500034301	Director-Engineering/planning	97,307
500035001	Executive Secretary	43,975
500035101	Executive Assistant	68,183
500035102	Executive Assistant	48,738
500038201	Engineer-Airport	59,303
500060501	Maintenance-Airport	29,120
500060503	Maintenance-Airport	40,050
500060802	Maintenance-HVAC	47,965
500061501	Mechanic	50,595
500070501	Technician-Computer	72,520
500090001	Part-time	24,327
		1,003,301

5500	EMPLOYEE MEDICAL TRUST & AGENCY	2016
POSITION	TITLE	Appropriation
550015501	Director-County Human Resources	76,515
550029501	Office Manager	71,067
550035102	Executive Assistant	37,890
550042001	Assistant-Human Resources	46,410
550042003	Assistant-Human Resources	43,417
550090001	Part-time	30,000
100-1040	Chief Deputy-Auditor-Allocated	6,000
150-1500	Salaries Allocated To Tort Liability Fund	(48,526)
100-1010	Salaries Allocated To General Fund Human Resources	(69,192)
		193,581

COUNTY PAYROLL POSITIONS BY DEPARTMENT

9800	INTERGOVERNMENTAL GRANTS	2016
POSITION	TITLE	Appropriation
980015501	Director-IGD	127,500
980024201	Director-Finance	73,262
980029103	Manager-Program	77,661
980029104	Manager-Program	51,796
980029106	Manager-Program	58,319
980029107	Manager-Program	71,400
980030001	Supervisor-Case Management	52,878
980030005	Supervisor-Technical Service	64,802
980040001	Accountant	49,343
980040002	Accountant	38,847
980040003	Accountant	56,113
980041001	Administrative Assistant	54,510
980045901	Business Service Representative	75,065
980048001	Clerk-Data Entry	40,576
980048004	Clerk	31,797
980048005	Clerk	41,598
980053001	Custodian	23,230
980058001	Inspector-Housing	42,924
980058103	Inspector-Energy	37,113
980058104	Inspector-Energy	37,113
980065102	Secretary	35,815
980065104	Secretary	42,179
980065105	Secretary	31,200
980065107	Secretary	34,194
980067001	Specialist-Case Management	35,802
980067002	Specialist-Case Management	38,847
980067005	Specialist-Case Management	38,466
980067007	Specialist-Case Management	44,633
980067008	Specialist-Case Management	41,184
980067009	Specialist-Case Management	43,758
980067010	Specialist-Case Management	44,633
980067012	Specialist-Client Relations	35,802
980067013	Specialist-Contracts	44,203
980067014	Specialist-Contracts	44,202
980067015	Specialist-Housing	35,802
980067020	Specialist-Social Services	35,802
980067022	Specialist-Case Management	27,846
980067026	Specialist-Verification	34,531
980067027	Specialist-Verification	34,531
980067029	Specialist-Program	34,531
980067030	Specialist-Program Monitoring	49,725
980067031	Specialist-Program Monitoring	61,019
140-1402	Allocated to Economic Development	18,901
100-1001	Allocated to General Fund	38,376
980091001	Part-time over 600 hours	38,400
		2,070,229

ST CLAIR COUNTY
ANNUAL APPROPRIATION
OCTOBER 1, 2015 - SEPTEMBER 30, 2016

Account	Title	Appropriation
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Fund-County Flood Prevention Fund

Expenditures

Contractual	500,000.00
Bond Repayment	6,300,000.00
Auditing Services	1,500.00
Operating Supplies	5,000.00
Construction	4,000,000.00
Contingencies	2,193,500.00
Summary	
Total Personnel Expenses	-
Non-Personnel Expenses	13,000,000.00
Total County Flood Prevention Fund Budget	<u><u>13,000,000.00</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2016**

		2015
Account	Title	Appropriation
Fund-St Clair County Transit District		
Expenditures		
	Full Time (8) Employees	480,405.00
	Part Time (3) Employees	52,000.00
	Occasional/Seasonal (8) Employees	139,000.00
Summary		
	Total Personnel Expenses	671,405.00
	Non-Personnel Expenses	-
	Total St. Clair County Transit District Budget	<u><u>671,405.00</u></u>