

St. Clair County, Illinois

2017

**Anticipated Revenues
Revenue Appropriations
and
Budget**



Members of the Finance Committee

Ken Easterley, Chairman

Marty Crawford, Asst. Chairman

Lonnie Mosley

Dixie Seibert

June Chartrand

Carol Clark

John West

MARK A. KERN, CHAIRMAN

ST. CLAIR COUNTY BOARD

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St. Clair County, Illinois

Appropriation Ordinance

2017

ORDINANCE NO. 16-1155

ANNUAL APPROPRIATION ORDINANCE OF THE COUNTY OF ST. CLAIR,
STATE OF ILLINOIS, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2017 AND
ENDING DECEMBER 31, 2017.

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, 2017 and ending December 31, 2017.

NOW THEREFORE BE IT ORDAINED by the County Board of St. Clair County, Illinois, on the 19th day of December 2016, 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	Jail Population Project
County Board Administration	Judicial
County Grant Match	Jury Commission
Human Resources	Public Defender
Central Services	ESL Election Commission
Data Processing	Coroner
Mapping	Sheriff Administration
Zoning	Sheriff's Patrol
Animal Control	Sheriff Jail
Emergency Management Agency	County Automation
Auditor	Geographic Information Systems
Assessor	Pari-Mutuel Betting
Board of Review	Tort Liability
Recorder of Deeds	Capital Replacement
Treasurer	Metro Link Security
Collector	SA Offender Accountability Program
County Clerk	SA Juvenile Justice
County Clerk Elections	County Highway Fund
Superintendent of Schools	Bridge Fund
State's Attorney	Matching Tax Fund
Circuit Clerk	Motor Fuel Tax Fund

Highway Special Projects Fund
Highway Equipment Trust Fund
Township Motor Fuel Tax Fund
Township Bridge Fund
Lease Payable Fund
Social Security Fund
Illinois Municipal Retirement Fund
Sale In Error Fund
Recorder's Escrow Fund
Trustee Demolition Fund – ESL
Trustee Demolition Fund – W. Park
Dispatching Services
Metro-East Park & Recreation
Veterans Assistance Commission
Special Grants
County Health Administration
SCC Health Environmental Services
SCC Health Prev. Health Services
SCC Health Comm. Health Services.
Landfill Surcharge Fund
Mental Health
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
Custody Exchange
Probation Services
Probation
Detention Home Fund
Coroner's Fund
County Drug Traffic Prevention
ESL Anti-Drug
Sheriff's DUI Program
Sheriff's Asset Forfeiture Program
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
Intergovernmental Grants Dept.
East Side Youth Violence Prev. Plan

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.

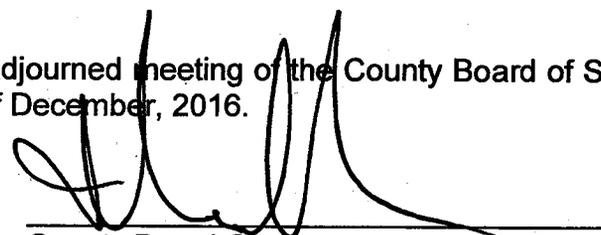
SECTION 3: SAVING CLAUSE. Nothing in this Ordinance hereby adopted shall be construed to affect any suit or proceeding impending in any court, or any rights acquired, or liability incurred, or any cause or causes of action acquired or existing, under any act or ordinance hereby repealed by this Ordinance, 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. 16-1155

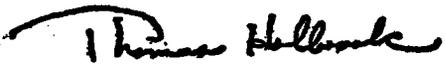
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APPROVED AND ADOPTED at an adjourned meeting of the County Board of St. Clair County, State of Illinois, this 19th day of December, 2016.



County Board Chairman

ATTEST:



Clerk of the Board

REVIEWED BY:

R F 15
State's Attorney

Silva H. Mm
Director of Administration

PRESENTED BY:

Jane Chapman
Marty Wolf
Dustin Seibert
L Masley
John West
Carol Clark

Finance Committee

APPROVED BY:

Ray Malyj
L Masley
Jane M... ..
Michael O'Donnell
Dustin M Seibert

Judiciary Committee

St. Clair County, Illinois
2017 Estimated Sources And Uses Of Funds

B

<u>Fund #</u>	<u>Fund</u>	2017 <u>Non-Abated</u> <u>Property Taxes</u>	2017 <u>Other</u>	2017 <u>Total</u>
1000	General Fund	\$ 11,017,356.00	\$ 22,382,089.00	\$ 33,399,445.00
1200	Court Automation	-	719,318.00	719,318.00
1300	Geographic Information System	-	631,948.00	631,948.00
1402	Economic Development	-	44,905.00	44,905.00
1500	Tort Liability	9,076,201.00	(702,412.00)	8,373,789.00
1600	Capital Replacement	-	12,000,000.00	12,000,000.00
1700	MetroLink Security	-	1,414,923.00	1,414,923.00
1750	Dispatching Services	-	1,703,254.00	1,703,254.00
1800	States Attorney Offender	-	130,000.00	130,000.00
2000	County Highway	4,263,119.00	1,952,567.00	6,215,686.00
2010	County Bridge	2,148,758.00	139,179.00	2,287,937.00
2020	Matching Tax	2,140,227.00	674,702.00	2,814,929.00
2030	Motor Fuel Tax	-	6,814,159.00	6,814,159.00
2050	Highway Special Projects	-	5,000,000.00	5,000,000.00
2060	Highway Equipment	-	845,000.00	845,000.00
2070	Township Motor Fuel	-	1,250,000.00	1,250,000.00
2080	Township Bridge	-	260,000.00	260,000.00
2100	Lease Payable	12,948,160.00	(1,139,253.00)	11,808,907.00
2110	Social Security	3,637,557.00	(337,557.00)	3,300,000.00
2120	Illinois Municipal Retirement	6,613,741.00	(613,741.00)	6,000,000.00
2150	Sale In Error	-	150,000.00	150,000.00
2170	Recorder's Escrow	-	1,224,183.00	1,224,183.00
2180	Demolition	-	1,925,000.00	1,925,000.00
2210	Metro-East Parks & Recreation	-	3,351,957.00	3,351,957.00

<u>Fund #</u>	<u>Fund</u>	<u>Non-Abated Property Taxes</u>	<u>Other</u>	<u>Total</u>
2250	Veteran's Assistance	\$ 457,833.00	\$ (9,526.00)	448,307.00
2370	Special Grants	-	1,166,287.00	1,166,287.00
2380	East Side Violence Prevent.	-	1,485,569.00	1,485,569.00
2400	County Health Fund	1,271,140.00	5,263,039.00	6,534,179.00
2410	Landfill Surcharge	-	2,898,673.00	2,898,673.00
2450	Mental Health	3,928,282.00	-	3,928,282.00
2500	Civil Defense Emergency	-	375,000.00	375,000.00
2530	Emergency Telephone System	-	3,416,305.00	3,416,305.00
2570	Pet Population	-	136,027.00	136,027.00
2600	Court Automation	-	601,996.00	601,996.00
2610	Court Document Storage	-	745,598.00	745,598.00
2620	Electronic Citation	-	620,000.00	620,000.00
2640	Circuit Clerk Title IV-D	-	112,778.00	112,778.00
2650	Maintenance & Child Support	-	197,694.00	197,694.00
2660	Foreclosure Mediation	-	150,000.00	150,000.00
2670	Custody Exchange	-	150,000.00	150,000.00
2680	Law Library	-	251,552.00	251,552.00
2690	Bailiff Fund	-	1,124,068.00	1,124,068.00
2700	States Atty Title IV-D	-	371,297.00	371,297.00
2720	CASA Fee	-	20,000.00	20,000.00
2730	Child Advocacy Center	153,275.00	(93,275.00)	60,000.00
2750	ACCS State's Attorney	-	10,000.00	10,000.00
2770	States Atty Automation	-	75,000.00	75,000.00
2850	Probation Services	-	1,441,653.00	1,441,653.00
2900	Detention Center	702,150.00	1,300,225.00	2,002,375.00
2950	Coroner's Fund	-	50,000.00	50,000.00
3000	Couny Drug Prevention	-	178,938.00	178,938.00
3050	Drug Enforcement	-	60,000.00	60,000.00
3150	Sheriff Asset Forfeiture	-	386,639.00	386,639.00
3300	Commissary Fund	-	432,502.00	432,502.00
3350	Jail Medical Fund	-	20,000.00	20,000.00

<u>Fund #</u>	<u>Fund</u>	<u>Non-Abated Property Taxes</u>	<u>Other</u>	<u>Total</u>
3500	Victim Witness Grant	\$ -	\$ 48,000.00	48,000.00
3550	Domestic Violence Advocate	-	38,785.00	38,785.00
3700	Stop Grant	-	541,472.00	541,472.00
4500	Bonds Payable	6,478,906.00	(3,478,906.00)	3,000,000.00
4550	Joint Use Bond Escrow	-	4,509,500.00	4,509,500.00
5000	Mid-America Airport	-	4,279,644.00	4,279,644.00
5700	Unemployment Trust	-	203,000.00	203,000.00
9800	Intergovernmental Grants Department	-	14,079,336.00	14,079,336.00
5500	Employee Medical Trust	-	14,060,701.00	14,060,701.00
TOTAL		\$ 64,836,705.00	\$ 102,829,091.00	\$ 167,665,796.00

*Working Cash Is Not Part of 1/1/17 Appropriation

*Medical Trust And Sale In Error Are Not Counted in Totals

St. Clair Debt as of 2017 (Including accredited interest)

Public Building Commission	\$ 22,220,000.00
Highway	27,107,145.00
Airport	55,835,137.00
9-1-1 Emergency Telephones	7,245,776.00
TOTAL	\$ 112,408,058.00

2017 REVENUES

FUND	2017
BEGINNING FUND BALANCE	\$ 21,000,000.00
Property Taxes	11,057,359.00
Revenues from State Agency	670,777.00
Investments, Penalties	218,147.00
Permits, Fines, Licenses	8,408,639.00
State Income Taxes	6,215,958.00
Personal Property Replacement	2,799,274.00
Reimbursements	1,063,729.00
County Sales Tax	9,685,317.00
Revenue From Services	1,564,738.00
Receipts (Misc.)	50,000.00
TOTAL REVENUES	\$41,733,938.00
TOTAL RESOURCES	\$ 62,733,938.00
Tax Abatement (Est.)	4,000,000.00
Net Resources	58,733,938.00
2016 GENERAL FUND BUDGET	\$ 33,399,445.00
Scott / Mid-America	2,800,000.00
Capital Fund Transfers	75,000.00
County Automation	450,000.00
Bailiff/Dispatch Transfer	438,000.00
ENDING FUND BALANCE	\$ 21,571,493.00
Receivables (State of Illinois)	5,400,000.00
Operating Reserve	16,699,722.00

The beginning Fund Balance includes a \$6.5 million dollar restricted amount to meet bond requirements.

ST. CLAIR COUNTY, ILLINOIS
2017 APPROPRIATIONS BY FUNDS

<u>Fund</u>	<u>Total</u>
SHERIFF / JAIL	\$ 8,994,233.00
PERS. /FRINGE	6,297,832.00
C.B. GENERAL	1,718,581.00
D. PROCESSING	855,279.00
PURCHASING	1,844,218.00
CIRCUIT CLERK	1,535,563.00
STATES ATTORNEY	1,926,606.00
ASSESSOR	1,194,244.00
PROBATION	1,671,299.00
TREASURER	532,777.00
COUNTY CLERK	768,900.00
PUBLIC DEFENDER	629,566.00
RECORDER OF DEED	311,539.00
C.B. ADMIN.	133,163.00
AUDITOR	368,019.00
JURY COMMISSION	197,633.00
ANIMAL CONTROL	469,050.00
CORONER	530,058.00
JUDICIAL	171,507.00
JAIL POPULATION	136,835.00
ZONING	566,804.00
SUPT. OF SCHLS.	295,223.00
BD. OF REVIEW	324,527.00
E. ST. LOUIS ELECT.	108,759.00
EMA	1,043,916.00
ELECTION (OUTER)	189,077.00
MAPPING / PLATTING	239,403.00
EXT. / COLLECT	230,894.00
MATCHING GRANT	173,930.00
TOTALS	<u>\$ 33,399,445.00</u>

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

MEMORANDUM

The rules listed below will apply to the 2017 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 appropriated position if such transfer will result in a permanent promotion or demotion. **No full-time or part-time individuals will be transferred to an appropriated full-time or part-time position if the current or future revenues in the appropriated position will not support the salary.** 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 12, 2016.

Adopted by the St. Clair County Board on December 19, 2016.

Schedule of County Cash and Investments
December 31, 2015

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	\$ 1,538,374	\$ 4,594,005	\$ 6,132,379
Investments	0	3,842,529	3,842,529
Pooled cash and investments	137,769,299	13,211,860	150,981,159
	<u>\$ 139,307,673</u>	<u>\$ 21,648,394</u>	<u>\$ 160,956,067</u>

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

	Fair Value	Maturity
Certificates of deposit - non-negotiable	\$ 35,561,218	0 – 6 mos
Certificates of deposit - non-negotiable	6,701,888	6 – 12 mos
Certificates of deposit - non-negotiable	5,056,579	1 – 3 years
CDARS	2,009,496	0 – 6 mos
Insured Cash Sweep (ICS)	1,250,471	current
Money markets	1,667,373	current
Investments held by brokers/dealers:		
Certificates of deposit - negotiable	6,796,270	0 – 6 mos
Certificates of deposit - negotiable	16,193,002	6 – 12 mos
Certificates of deposit - negotiable	41,479,922	1 – 3 years
Certificates of deposit - negotiable	244,799	3 – 5 years
Money market - government funds	4,024,491	current
U.S. Government obligations	2,009,280	6 – 12 mos
U.S. Government obligations	5,429,022	1 – 3 years
U.S. Government security mutual fund	4,189,943	current
Investments in Illinois Funds Investment Pool	2,262,223	current
	<u>\$ 134,875,977</u>	
Restricted investments		
Investments held by brokers/dealers:		
U.S. Government obligations	\$ 150,012	0 – 6 mos
U.S. Government obligations	200,826	6 - 12 mos
U.S. Government obligations	1,050,975	1 – 3 years
U.S. Government obligations	226,223	3+ years
U.S. Treasury money market	49,786	current
Equity securities	414,953	current
Equity securities-international	23,651	current
Mutual funds	289,269	current
Mutual funds-international	181,626	current
	<u>\$ 2,587,321</u>	

COMBINED SCHEDULE OF REVENUES AND EXPENDITURES
Governmental Funds*
For the year ended December 31, 2015
Budgetary (Cash) Basis

Revenues

Property taxes	\$ 31,993,890
Sales tax	9,069,932
State income tax	5,824,243
Personal property replacement tax	2,789,557
Hotel/motel tax	949
Pari-mutuel tax	50,952
Motor fuel tax	4,568,263
Other taxes	132,454
Revenue from federal/ state agencies	9,705,728
Revenue from local government	3,952,927
Licenses, permits, fines, fees, and services	22,784,395
Earnings on investments	871,297
Miscellaneous revenues	572,876
	<u>\$ 92,317,463</u>

Expenditures

General government	\$ 39,283,434
Transportation	11,322,537
Public health	9,041,813
Public safety	24,617,570
Judicial	7,814,910
Debt service	6,724,850
	<u>\$ 98,805,114</u>

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

ST. CLAIR COUNTY, ILLINOIS
Statement of Net Position
December 31, 2015

	Governmental Activities	Business-type Activities	Total
ASSETS			
Current assets			
Cash	\$ 1,237,694	\$ 300,680	\$ 1,538,374
Equity in cash and investment pool	137,243,892	100,019	137,343,911
Funds held in trust	-	453,532	453,532
Accounts receivable	10,503,061	21,266	10,524,327
Taxes receivable (net)	31,635,044	-	31,635,044
Interest receivable	84,552	78	84,630
Internal balances	3,658,390	(3,658,390)	-
Inventory	239,071	390,722	629,793
Prepaid expenditures	1,842,113	-	1,842,113
Total current assets	<u>186,443,817</u>	<u>(2,392,093)</u>	<u>184,051,724</u>
Restricted assets			
Equity in cash and investment pool	-	425,388	425,388
Funds held in trust	-	1,383,938	1,383,938
Accounts receivable	-	12,173	12,173
Interest receivable	-	9,853	9,853
Deposits	-	7,346	7,346
Total restricted assets	<u>-</u>	<u>1,838,698</u>	<u>1,838,698</u>
Noncurrent assets			
Capital assets	<u>137,477,139</u>	<u>139,059,368</u>	<u>276,536,507</u>
Total noncurrent assets	<u>137,477,139</u>	<u>139,059,368</u>	<u>276,536,507</u>
Deferred outflows of resources			
Deferred outflows related to pensions	19,531,331	373,896	19,905,227
Deferred charges on refinancing	<u>1,682,228</u>	<u>10,418,970</u>	<u>12,101,198</u>
Total outflows of resources	<u>21,213,559</u>	<u>10,792,866</u>	<u>32,006,425</u>
Total assets and deferred outflows of resources	<u>\$ 345,134,515</u>	<u>\$ 149,298,839</u>	<u>\$ 494,433,354</u>

ST. CLAIR COUNTY, ILLINOIS
Statement of Net Position
(continued)
December 31, 2015

	Governmental Activities	Business-type Activities	Total
LIABILITIES			
Current liabilities			
Accounts payable	\$ 2,148,545	\$ 197,056	\$ 2,345,601
Accrued salaries	2,205,440	75,315	2,280,755
Accrued payroll related costs	3,640,516	111,573	3,752,089
Accrued interest	5,389	723,031	728,420
Funds held in escrow	29,215	20,177	49,392
Insurance claims	2,967,228	-	2,967,228
Unearned income	284,774	-	284,774
Debt certificates - current	285,000	150,000	435,000
General obligation bonds - current	-	1,550,138	1,550,138
General obligation contract - current	51,542	-	51,542
Obligations under capital lease - current	16,972	597,045	614,017
Total current liabilities	<u>11,634,621</u>	<u>3,424,335</u>	<u>15,058,956</u>
Noncurrent liabilities			
Due to Public Building Commission	-	11,874,785	11,874,785
Debt certificates	4,265,000	3,248,054	7,513,054
General obligation bonds payable	-	51,790,584	51,790,584
Revenue bonds	28,362,132	-	28,362,132
General obligation contract	167,145	-	167,145
Obligations under capital lease-buildings	11,045,518	11,608,458	22,653,976
Obligations under capital lease-equipment	2,878,586	-	2,878,586
Net pension liability	35,985,962	459,034	36,444,996
Insurance claims	1,462,530	-	1,462,530
Total noncurrent liabilities	<u>84,166,873</u>	<u>78,980,915</u>	<u>163,147,788</u>
Total liabilities	<u>95,801,494</u>	<u>82,405,250</u>	<u>178,206,744</u>
Deferred inflows of resources			
Deferred taxes and related fees	32,990,545	9,889	33,000,434
Deferred inflows related to pensions	1,658,042	-	1,658,042
Total liabilities and deferred inflows of resources	<u>130,450,081</u>	<u>82,415,139</u>	<u>212,865,220</u>
NET POSITION			
Net investment in capital assets	130,726,015	87,929,218	218,655,233
Restricted	91,377,893	454,760	91,832,653
Unrestricted	(7,419,474)	(21,500,278)	(28,919,752)
Total net position	<u>\$ 214,684,434</u>	<u>\$ 66,883,700</u>	<u>\$ 281,568,134</u>

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

Fund	Revenues			Expenditures	Transfers-in (out)
	Taxes	Fees	Other		
Fund 100 - General Fund	18,514,604.78	11,260,318.63	462,951.11	31,461,573.00	(675,120.00)
Fund 115 - General Fund Escrow Fund	-	46,445.93	17,751.65	-	(1,000,000.00)
Fund 116 - Working Cash Fund	-	-	7,457.99	-	-
Fund 117 - Personal Property Replacement	2,461,865.47	-	-	-	(13,562,000.00)
Fund 120 - County Automation Fund	-	66,796.00	-	726,094.00	-
Fund 130 - Geographic Information Systems	-	324,185.75	3,435.55	425,445.00	-
Fund 140 - Pari-Mutuel Betting Fund	190,263.34	54,257.00	-	27,676.00	-
Fund 150 - Tort Liability Fund	2,927,149.69	96,130.22	8,576.03	5,125,000.00	-
Fund 160 - Capital Replacement Fund	-	-	35,267.14	1,750,000.00	-
Fund 170 - Metrolink Security Fund	-	1,393,059.56	-	1,375,491.00	-
Fund 180 - States Attorney Programs	-	45,206.06	759.47	63,750.00	(145,000.00)
Fund 190 - Payroll Escrow Fund	-	-	4,461.66	-	-
Fund 200 - County Highway Fund	2,363,157.12	14,440.90	2,029,465.74	4,551,000.00	(370,000.00)
Fund 201 - Bridge Fund	944,681.44	-	228,197.72	1,500,000.00	-
Fund 202 - Matching Tax Fund	1,282,675.94	-	36,913.91	1,750,000.00	(250,000.00)
Fund 203 - Motor Fuel Tax Fund	3,790,724.84	1,590.00	31,163.54	3,100,000.00	(1,680,000.00)
Fund 205 - Highway Special Projects Fund	-	-	162,939.24	4,500,000.00	-
Fund 206 - Highway Equipment Trust Fund	-	275,528.69	1,502.62	500,000.00	-
Fund 207 - Township Motor Fuel Tax Fund	748,324.58	-	7,417.63	1,000,000.00	-
Fund 208 - Township Bridge Fund	-	-	-	-	-
Fund 210 - Lease Payable Fund	9,000,635.94	18,496.19	18,223.41	11,650,288.00	-
Fund 211 - Social Security Fund	2,175,961.19	-	30,559.72	3,009,627.00	-
Fund 212 - Illinois Municipal Retirement	4,176,847.76	-	27,019.34	5,424,985.00	362,000.00
Fund 215 - Sale In Error Fund	-	108,000.00	1,778.17	350,000.00	-
Fund 216 - Indemnity Fund	-	64,380.00	-	19,557.00	(64,380.00)
Fund 217 - Recorder's Escrow Fund	-	292,862.70	4,974.68	425,000.00	-
Fund 218 - Trustee Demolition Fund	-	-	919,834.66	500,000.00	-
Fund 220 - Tourism Fund	-	-	65.58	18,730.00	-
Fund 221 - Metro-East Park & Recreation	0	11463.8	1145283.72	1,300,000.00	-
Fund 225 - Veterans Assistance Fund	351,339.69	4,453.92	1,665.58	430,383.00	-
Fund 237 - Special Grants Fund	-	14,374.50	1,116,941.37	1,200,000.00	7,500.00
Fund 240 - County Health Fund	541,689.32	382,972.19	4,421,812.73	5,254,340.00	-
Fund 241 - Landfill Surcharge Fund	-	458,004.37	21,931.72	2,438,161.00	-
Fund 245 - Mental Health Fund	2,221,567.77	-	9,707.63	2,244,572.00	(25,000.00)
Fund 250 - Civil Defense Emergency Fund	-	-	2,435.28	-	-
Fund 253 - Emergency Telephone System	-	2,353,199.43	10,779.75	2,519,430.00	-
Fund 257 - Pet Population Fund	-	55,660.00	1,140.96	134,170.00	-
Fund 260 - Court Automation Fund	-	900,217.12	7,071.04	560,064.00	-
Fund 261 - Court Document Storage Fund	-	906,271.70	10,943.11	848,486.00	-
Fund 264 - Circuit Clerk Title IV-D Fund	-	69,955.85	3,098.47	5,000.00	-
Fund 265 - Maintenance & Child Support Fund	-	-	87,195.00	118,037.00	50,000.00
Fund 265 - Maintenance & Child Support Fund	-	80,600.12	5,109.92	118,722.00	(50,000.00)
Fund 266 - Foreclosure Mediation Fund	-	74,160.00	1,039.13	5,000.00	-
Fund 267 - Custody Exchange Fund	-	76,035.18	86.08	90,198.00	-
Fund 268 - Law Library Fund	-	199,399.92	888.56	251,352.00	-
Fund 269 - Bailiff Fund	-	746,942.44	(345.13)	1,100,868.00	-

Fund 270 - States Atty Title IV-D Fund	-	-	890,949.74	695,630.00	-
Fund 272 - CASA	-	13,411.38	14.98	14,000.00	-
Fund 273 - Children's Advocacy Center Fund	57,200.50	-	382.76	55,000.00	-
Fund 275 - ACCS States Attorney Fund	-	1,326.48	42.19	5,000.00	-
Fund 277 - SA Records Automation Fund	-	21,860.17	328.78	5,000.00	-
Fund 278 - SA Forfeiture Fund	-	-	96.76	5,000.00	-
Fund 285 - Probation Services Fund	-	1,049,848.91	468,965.30	2,917,812.00	145,000.00
Fund 286 - Mental Health Court Fund	-	14,073.46	47.64	26,515.00	-
Fund 290 - Detention Home fund	483,313.91	72,540.00	567,422.14	1,596,419.00	-
Fund 295 - Coroner's Fund	-	44,348.40	382.56	60,000.00	-
Fund 300 - County Drug Traffic Prevention	-	83,208.20	63,208.11	170,554.00	-
Fund 305 - Sheriff's DUI Fund	-	14,871.74	505.99	5,000.00	-
Fund 306 - Transportation Fund	-	-	0.44	-	-
Fund 315 - Sheriff's Asset Forfeiture Fund	-	341,620.86	52,256.17	192,456.00	-
Fund 330 - Commissary Fund	-	97,146.90	1,482.32	165,088.00	-
Fund 335 - Jail Medical Fund	-	10,429.56	25.07	10,000.00	-
Fund 350 - Victim Witness Grant Fund	-	-	27,732.70	48,737.00	25,000.00
Fund 355 - Domestic Violence Advocate Fund	-	-	30,722.95	47,700.00	10,000.00
Fund 370 - STOP Grant	-	-	360,534.23	375,000.00	10,000.00
Fund 384 - Auto Task Force Fund	-	-	-	-	-
Fund 386 - DUI/Alcohol Traffic Safety Fund	-	-	-	-	-
Fund 450 - Bonds Payable Fund	-	-	253.67	2,300,000.00	2,300,000.00
Fund 455 - Joint use Bond Escrow Fund	-	-	40,327.01	4,509,500.00	13,200,000.00
Fund 500 - MidAmerica St Louis Airport Fund	-	5,074,834.00	41,431.00	6,595,598.00	1,712,000.00
Fund 550 - Employee Medical Trust & Agency	-	10,708,439.88	459,312.83	14,060,701.00	-
Fund 570 - SCC Unemployment Trust Fund	-	-	1,185.47	110,000.00	-

Based on revenues and expenditures through October 31, 2016

Debt Maturities

		Highway Bonds		
		Principal	Interest	Total P+I
2016		750,000	1,210,906	
2017		785,000	1,174,031	

		GO Contract-Highway		
		Principal	Interest	Total P+I
2016		51,542	8,623	
2017		53,575	6,590	

		911 Debt Certificates		
		Principal	Interest	Total P+I
2016		285,000	192,540	
2017		290,000	187,838	

		Governmental Capital Lease Obligations			
		Principal	Interest	Total P+I	O&M
2016		16,972	550,566		10,502,834
2017		22,292	549,721		10,740,012

		Airport Bonds & Debt Certificates		
		Principal	Interest	Total P+I
2016		774,311	4,020,439	
2017		740,880	4,050,870	

		Airport Capital Lease Obligations		
		Principal	Interest	Total P+I
2016		592,498	557,790	
2017		622,543	530,505	

St Clair County, Illinois
 Estimated Revenues/Expenditures for the year ending December 31, 2017

Fund	Revenues			Expenditures	Transfers-in (out)
	Taxes	Fees	Other		
Fund 100 - General Fund	22,958,634	10,683,377	1,225,353	33,399,445	(3,698,000)
Fund 115 - General Fund Escrow Fund	-	45,000	10,000	-	-
Fund 116 - Working Cash Fund	-	-	7,800	-	-
Fund 117 - Personal Property Replacement	2,799,274	-	-	-	(396,793)
Fund 120 - County Automation Fund	-	68,000	-	719,318	450,000
Fund 130 - Geographic Information Systems	-	327,100	3,600	631,948	
Fund 140 - Pari-Mutuel Betting Fund	200,000	2,000	-	44,905	
Fund 150 - Tort Liability Fund	9,076,201	100,000	6,050	8,373,789	
Fund 160 - Capital Replacement Fund	-	-	35,000	12,000,000	75,000
Fund 170 - Metrolink Security Fund	-	1,414,923	-	1,414,923	
Fund 175 - Dispatching Services	-	1,704,000	-	1,703,254	
Fund 180 - States Attorney Programs	-	45,000	775	130,000	
Fund 190 - Payroll Escrow Fund	-	-	84,500	-	
Fund 200 - County Highway Fund	4,263,119	14,783	135,610	5,845,686	(370,000)
Fund 201 - Bridge Fund	2,148,758	100	140,020	2,287,937	260,000
Fund 202 - Matching Tax Fund	2,140,227	-	38,030	2,564,929	(250,000)
Fund 203 - Motor Fuel Tax Fund	3,600,000	1,000	30,000	5,134,159	(1,680,000)
Fund 205 - Highway Special Projects Fund	150,000	-	-	5,000,000	
Fund 206 - Highway Equipment Trust Fund	-	405,000	1,000	845,000	
Fund 207 - Township Motor Fuel Tax Fund	700,000	-	7,500	1,250,000	
Fund 208 - Township Bridge Fund	-	-	-	-	(260,000)
Fund 210 - Lease Payable Fund	12,948,160	-	2,250	11,808,907	
Fund 211 - Social Security Fund	3,637,557	-	30,050	3,300,000	
Fund 212 - Illinois Municipal Retirement	6,618,741	-	25,100	6,000,000	396,793
Fund 215 - Sale In Error Fund	-	110,000	1,500	150,000	
Fund 216 - Indemnity Fund	65,000	-	-	-	(65,000)
Fund 217 - Recorder's Escrow Fund	-	293,000	-	1,224,183	
Fund 218 - Trustee Demolition Fund	-	-	898,300	1,925,000	
Fund 220 - Tourism Fund	-	-	-	-	
Fund 221 - Metro-East Park & Recreation	-	11,400	1,152,500	3,351,957	
Fund 225 - Veterans Assistance Fund	457,833	4,500	1,505	448,307	
Fund 237 - Special Grants Fund	-	-	1,268,000	1,166,287	
Fund 238 - East Side Youth Violence Prevention Plan	-	-	-	1,485,569	
Fund 240 - County Health Fund	1,271,140	378,000	4,216,015	6,534,179	
Fund 241 - Landfill Surcharge Fund	-	450,000	11,500	2,898,673	
Fund 245 - Mental Health Fund	3,928,282	-	9,100	3,928,282	
Fund 250 - Civil Defense Emergency Fund	2,400	-	-	375,000	
Fund 253 - Emergency Telephone System	-	2,155,000	7,700	3,416,305	
Fund 257 - Pet Population Fund	-	55,000	1,000	136,027	
Fund 260 - Court Automation Fund	-	852,500	7,000	601,996	
Fund 261 - Court Document Storage Fund	-	900,000	10,000	745,598	
Fund 262 - Electronic Citation Fund	-	68,000	3,000	620,000	
Fund 264 - Circuit Clerk Title IV-D Fund	-	-	80,000	112,778	
Fund 265 - Maintenance & Child Support	-	80,000	5,000	197,694	
Fund 266 - Foreclosure Mediation Fund	-	74,000	1,000	150,000	
Fund 267 - Custody Exchange Fund	-	76,000	75	150,000	

Fund 268 - Law Library Fund	-	195,500	900	251,552	
Fund 269 - Bailiff Fund	-	725,000	-	1,124,068	438,000
Fund 270 - States Atty Title IV-D Fund	350,000	-	-	371,297	
Fund 272 - CASA	-	13,000	10	20,000	
Fund 273 - Children's Advocacy Center Fund	153,275	-	100	60,000	
Fund 275 - ACCS States Attorney Fund	-	1,500	40	10,000	
Fund 277 - SA Records Automation Fund	-	21,000	350	75,000	
Fund 278 - SA Forfeiture Fund	-	-	100	-	
Fund 285 - Probation Services Fund	-	1,010,000	326,600	1,441,653	
Fund 286 - Mental Health Court Fund	-	14,000	50	-	
Fund 290 - Detention Home fund	702,150	75,000	576,035	2,002,375	
Fund 295 - Coroner's Fund	-	41,750	400	50,000	
Fund 300 - County Drug Traffic Prevention	-	80,000	105,263	178,938	
Fund 305 - Sheriff's DUI Fund	-	15,000	500	60,000	
Fund 306 - Transportation Fund	-	100	-	-	
Fund 315 - Sheriff's Asset Forfeiture Fund	-	195,000	1,600	386,639	
Fund 330 - Commissary Fund	-	98,000	1,500	432,502	
Fund 335 - Jail Medical Fund	-	10,500	25	20,000	
Fund 350 - Victim Witness Grant Fund	48,000	-	-	48,000	
Fund 355 - Domestic Violence Advocate Fund	38,785	-	-	38,785	
Fund 370 - Stop Grant	-	-	541,472	541,472	
Fund 450 - Bonds Payable Fund	6,478,906	-	150	3,000,000	2,300,000
Fund 455 - Joint use Bond Escrow Fund	75,000	-	-	4,509,500	
Fund 500 - MidAmerica St Louis Airport Fund	-	5,303,228	178,875	7,618,144	2,800,000
Fund 550 - Employee Medical Trust & Agency	-	9,600,050	609,100	14,060,701	
Fund 570 - SCC Unemployment Trust Fund	-	-	1,000	203,000	

Section II

St. Clair County, Illinois

Appropriations

2017

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017**

**2017
Appropriation**

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1001 - County Board General		
60000	Payroll-Elected Officials	659,050
60100	Payroll-Full time	125,468
60110	Payroll-Part time	57,289
60130	Payroll-Appointments and Commissioners	12,225
60900	Payroll escrow	42,693
61000	Office Supplies	1,000
61010	Postage & mailings	35
61020	Books, manuals & periodicals	45
61030	Printing and Binding	200
62000	Training	845
62050	Conferences & meetings	1,500
62100	Travel	1,500
62200	Dues & memberships	50,000
62220	Bank service fees	10,000
63000	Audit services	115,000
63050	Legal services	125,000
63150	Advisory & consulting services	80,000
63190	Investigative services	2,500
63250	Security services	2,500
63450	Advertising & Marketing	1,000
68050	Court orders and related payment	30,000
68070	Contributions to Judges salaries	15,000
69000.02	Community Development Programs Scott Commission	25,000
69000.03	Community Development Programs SW IL Law	21,667
69000.04	Community Development Programs Elderly programs	115,000
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	796,743
	Part-time	57,289
	Overtime	-
	Other Personnel	42,693
	Total Personnel Expenses	896,725
	Non-Personnel Expenses	821,856
	Total County Board General Operating Budget	1,718,581

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1002 -County Board Administration		
60100	Payroll-Full time	133,164
Summary		
	Salaries and Wages	133,164
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>133,164</u>
	Non-Personnel Expenses	-
	Total County Board Administration Operating Budget	<u><u>133,164</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1005 - County Grant Match		
60100	Payroll -Full time	80,516
60490	Labor contingencies	68,414
95200	Grant match transfer	25,000
Summary		
	Salaries and Wages	80,516
	Part-time	-
	Overtime	-
	Other Personnel	68,414
	Total Personnel Expenses	<u>148,930</u>
	Non-Personnel Expenses	25,000
	Total County Grant Match Budget	<u><u>173,930</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1010 - Human Resources		
60100	Payroll-Full time	66,550
60650	Health & Life insurance	6,166,882
61000	Office Supplies	1,500
61020	Books, manuals & periodicals	500
62000	Training	1,800
62100.01	Travel Mileage reimbursement	100
62100.05	Travel Other	100
63100	Adminstrative services	400
Summary		
	Salaries and Wages	66,550
	Part-time	-
	Overtime	-
	Other Personnel	6,166,882
	Total Personnel Expenses	<u>6,233,432</u>
	 Non-Personnel Expenses	 4,400
	Total Human Resources Budget	<u><u>6,237,832</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017**

**2017
Appropriation**

Account	Title	Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1015 - Central Services		
60100	Payroll-Full time	441,282
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	375,000
61020	Books, manuals & periodicals	10,000
61030	Printing & binding	112,636
61050	Data processing supplies	100
61200.01	Vehicle supplies Unleaded fuel	275,000
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	31,000
63450	Advertising	111,600
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	100
81000.08	Major capital purchases Vehicles	165,000
Summary		
	Salaries and Wages	441,282
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	441,282
	 Non-Personnel Expenses	 1,402,936
	 Total Central Services Budget	 1,844,218

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1016 - Data Processing		
60100	Payroll-Full time	594,779
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	109,500
61900.04	Small capital purchases Data processing software	25,000
62100.01	Travel Mileage reimbursement	1,000
62100.05	Travel Other	1,000
63200.02	Technical services Data processing	30,000
63620	Maint contracts-Machinery & Equipment	1,000
63630	Maintenance contracts-software	40,000
81000.03	Major capital purchases Data processing equipment	10,000
81000.04	Major capital purchases Data processing software	10,000
Summary		
	Salaries and Wages	594,779
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	594,779
	 Non-Personnel Expenses	 260,500
	Total Data Processing Budget	855,279

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017**

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1020 - Mapping		
60100	Payroll-Full time	204,403
61030	Printing & Binding	1,000
62000	Training	1,000
62100	Travel	1,000
63200.01	Technical services Consulting	2,000
69000	Community Development Programs	30,000
Summary		
	Salaries and Wages	204,403
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>204,403</u>
	 Non-Personnel Expenses	 35,000
	Total Mapping Budget	<u><u>239,403</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1021 - Zoning		
60100	Payroll-Full time	479,992
60110	Payroll-Part time	48,312
60130	Payroll-Appointments/Commissions	7,000
61000	Office Supplies	2,000
61400	Program supplies	2,000
62000	Training	2,500
62100	Travel	8,000
62200	Dues & memberships	2,000
63820	Repair & maint-grounds	15,000
Summary		
	Salaries and Wages	486,992
	Part-time	48,312
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	535,304
	 Non-Personnel Expenses	 31,500
	Total Zoning Budget	566,804

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1030 - Animal Control		
60100	Payroll-Full time	348,800
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	348,800
	Part-time	22,000
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	370,800
	Non-Personnel Expenses	98,250
	Total Animal Control Budget	469,050

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1035 - EMA		
61000	Office Supplies	5,000
61200.01	Vehicle supplies Unleaded fuel	200
61400	Program supplies	3,500
61900.02	Small capital purchases Office furniture and equipment	2,500
61900.06	Small capital purchases Communications equipment	3,500
62000	Training	2,000
62100.01	Travel Mileage reimbursement	100
62100.05	Travel Other	100
63500	Custodial services	3,500
63710	Repair & maint-office equipment	2,000
63750	Repair & maint-communicate equip	33,000
63770	Repair & maint-vehicles	2,500
65050	Rental expense	3,000
65150	Telephone	13,000
68510-05	Program expense-Dispatching services	970,015
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	 Non-Personnel Expenses	 1,043,915
	Total EMA Budget	<u>1,043,915</u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1040 - Auditor		
60000	Payroll-Elected Officials	96,619
60100	Payroll-Full time	268,800
61020	Books, manuals & periodicals	500
62000	Training	1,600
62200	Dues & memberships	500
Summary		
	Salaries and Wages	365,419
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>365,419</u>
	Non-Personnel Expenses	2,600
	Total Auditor Budget	<u><u>368,019</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1045 - Assessor		
60000	Payroll-Elected Officials	98,776
60100	Payroll-Full time	1,061,619
60110	Payroll-Part time	22,599
61000	Office Supplies	500
61020	Books, manuals & periodicals	500
61400	Program supplies	2,750
62100	Travel	1,250
62200	Dues & memberships	1,250
62000	Training	5,000
Summary		
	Salaries and Wages	1,160,395
	Part-time	22,599
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>1,182,994</u>
	 Non-Personnel Expenses	 11,250
	Total Assessor Budget	<u><u>1,194,244</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

<u>Account</u>	<u>Title</u>	<u>2017</u> <u>Appropriation</u>
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1050 - Board of Review		
60000	Payroll-Elected Officials	139,144
60100	Payroll-Full time	182,683
61000	Office Supplies	400
62000	Training	2,300
Summary		
	Salaries and Wages	321,827
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>321,827</u>
	Non-Personnel Expenses	2,700
	Total Board of Review Budget	<u><u>324,527</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1055 - Recorder of Deeds		
60000	Payroll-Elected Officials	96,619
60100	Payroll-Full time	213,920
61000	Office Supplies	600
61010	Postage & mailings	300
62200	Dues & memberships	100
Summary		
	Salaries and Wages	310,539
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>310,539</u>
	Non-Personnel Expenses	1,000
	Total Recorder of Deeds Budget	<u><u>311,539</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1060 - Treasurer		
60000	Payroll-Elected Officials	98,766
60100	Payroll-Full time	431,511
61000	Office Supplies	1,500
61010	Postage & mailings	500
62200	Dues & memberships	500
Summary		
	Salaries and Wages	530,277
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>530,277</u>
	 Non-Personnel Expenses	 2,500
	Total Treasurer Budget	<u><u>532,777</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1061 - Collector		
60100	Payroll-Full time	222,549
60110	Payroll-Part time	8,345
Summary		
	Salaries and Wages	222,549
	Part-time	8,345
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>230,894</u>
	Non-Personnel Expenses	-
	Total Collector Budget	<u><u>230,894</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1065 - County Clerk		
60000	Payroll-Elected Officials	98,776
60100	Payroll-Full time	667,924
61000	Office Supplies	1,800
62200	Dues & memberships	400
Summary		
	Salaries and Wages	766,700
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>766,700</u>
	 Non-Personnel Expenses	 2,200
	Total County Clerk Budget	<u><u>768,900</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1066 - County Clerk Elections		
60120	Payroll-Election Judges	156,640
65050	Rental Expense	22,000
65110	Waste Disposal	275
68540	Program Reimbursement	10,162
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

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1070 - Superintendent of Schools		
60000	Payroll-Elected Officials	5,000
60100	Payroll-Full time	223,672
60660	Teachers Retirement	2,751
61010	Postage & mailings	1,250
62100.01	Travel Mileage reimbursement	5,000
63500	Custodial services	18,000
65000	Lease payment	34,927
65150	Telephone	4,623
Summary		
	Salaries and Wages	228,672
	Part-time	-
	Overtime	-
	Other Personnel	2,751
	Total Personnel Expenses	231,423
	 Non-Personnel Expenses	 63,800
	Total Superintendent of Schools Budget	295,223

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1075 - State's Attorney		
60000	Payroll-Elected Officials	166,506
60100	Payroll-Full time	1,688,468
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	1,854,974
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>1,854,974</u>
	 Non-Personnel Expenses	 71,632
	Total State's Attorney Budget	<u><u>1,926,606</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1080 - Circuit Clerk		
60000	Payroll-Elected Officials	96,619
60100	Payroll-Full time	1,431,420
60200	Overtime	5,280
62100	Travel	1,719
62200	Dues & memberships	525
Summary		
	Salaries and Wages	1,528,039
	Part-time	-
	Overtime	5,280
	Other Personnel	-
	Total Personnel Expenses	<u>1,533,319</u>
	 Non-Personnel Expenses	 2,244
	Total Circuit Clerk Budget	<u><u>1,535,563</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

<u>Account</u>		<u>Title</u>	<u>2017</u> <u>Appropriation</u>
Fund: 100 - General Fund			
Expenditures			
Cost Center: 1083 - Jail Population Project			
60100	Payroll-Full time		136,835
Summary			
	Salaries and Wages		136,835
	Part-time		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		<u>136,835</u>
	Non-Personnel Expenses		-
	Total Jail Population Project Budget		<u><u>136,835</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1085 - Judicial		
60100	Payroll-Full time	163,157
61000	Office Supplies	600
63180	Interpreter services	5,500
68510.01	Program expenses Trial related	2,250
Summary		
	Salaries and Wages	163,157
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	163,157
	Non-Personnel Expenses	8,350
	Total Judicial Budget	171,507

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1086 - Jury Commission		
60100	Payroll-Full time	71,027
60130	Payroll-Appointments/Commissions	10,746
61000	Office Supplies	860
61050	Data processing supplies	15,000
68060.01	Juror costs Fees	100,000
Summary		
	Salaries and Wages	81,773
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>81,773</u>
	 Non-Personnel Expenses	 115,860
	Total Jury Commission Budget	<u><u>197,633</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1087 - Public Defender		
60100	Payroll-Full time	618,003
60110	Payroll-Part time	7,040
61000	Office Supplies	500
61020	Books, manuals & periodicals	1,250
62000	Training	2,623
62100	Travel	150
Summary		
	Salaries and Wages	618,003
	Part-time	7,040
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	625,043
	 Non-Personnel Expenses	 4,523
	Total Public Defender Budget	629,566

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1088 - Probation		
60100	Payroll-Full time	1,654,299
60110	Payroll-Part time	17,000
Summary		
	Salaries and Wages	1,654,299
	Part-time	17,000
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>1,671,299</u>
	Non-Personnel Expenses	-
	Total Probation Fund Budget	<u><u>1,671,299</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1090 - ESL Election Commission		
60100	Payroll-Full time	108,759
Summary		
	Salaries and Wages	108,759
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>108,759</u>
	Non-Personnel Expenses	-
	Total E. St. Louis Election Commission Budget	<u><u>108,759</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1095 - Coroner		
60000	Payroll-Elected Officials	96,619
60100	Payroll-Full time	202,801
60110	Payroll-Part time	23,998
61400	Program supplies	700
62000	Training	3,000
62100	Travel	2,000
62200	Dues & memberships	825
63020	Autopsy services	197,925
65150	Telephone	2,200
Summary		
	Salaries and Wages	299,420
	Part-time	23,998
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	323,418
	 Non-Personnel Expenses	 206,650
	Total Coroner Budget	530,068

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017**

**2017
Appropriation**

Account	Title	
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1100 - Sheriff Administration		
60000	Payroll-Elected Officials	98,776
60100	Payroll-Full time	489,764
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		595,865

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1102 - Sheriff Patrol		
60100	Payroll-Full time	1,934,334
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		2,146,694

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017**

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1107 - Sheriff Jail		
60100	Payroll-Full time	4,201,376
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	1,417,839
63630	Maintenance Software	2,500
Cost Center Total: 1107 - Sheriff Jail		6,251,674
 Summary		
Salaries and Wages		6,724,250
Part-time		-
Overtime		94,160
Other Personnel		257,359
Total Personnel Expenses		7,075,769
Non-Personnel Expenses		1,918,464
Total Sheriff Budget		8,994,233

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 100 - General Fund		
Expenditures		
Summary		
Salaries and Wages		20,229,117
Part-time		363,223
Overtime		99,440
Other Personnel		6,538,099
Total Personnel Expenses		<u>27,229,879</u>
Non-Personnel Expenses		6,169,568
Total General Fund Operating Budget		<u><u>33,399,447</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	
Fund: 120 - County Automation Fund		
<u>Expenditures</u>		
Cost Center: 1200 - County Automation		
60100	Payroll-Full time	94,318
61900.03	Small capital purchases Data processing equipment	10,000
63630	Maint contracts-software	575,000
81000.03	Major capital purchases Data processing equipment	25,000
81000.04	Major capital purchases Data processing software	15,000
Summary		
	Salaries and Wages	94,318
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	94,318
	 Non-Personnel Expenses	 625,000
	Total County Automation Budget	719,318

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	2017 Appropriation
Fund: 130 - Geographic Information Systems		
Expenditures		
Cost Center: 1300 - GIS		
60100	Payroll-Full time	214,448
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	250,000
63630	Maintenance contracts-software	50,000
81000.03	Major capital purchases Data processing equipment	50,000
81000.04	Major capital purchases Data processing software	45,000
Summary		
	Salaries and Wages	214,448
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	214,448
	 Non-Personnel Expenses	 417,500
	Total Geographic Information Systems Budget	631,948

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 140 - Pari-Mutuel Betting Fund		
Expenditures		
Cost Center: 1402 - Economic Development		
60100	Payroll-Full time	42,605
61000	Office Supplies	200
61010	Postage & mailings	100
62200	Dues & memberships	2,000
Summary		
	Salaries and Wages	42,605
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	42,605
	Non-Personnel Expenses	2,300
	Total Pari-Mutuel Betting Budget	44,905

NOTE: FLEXIBLE FUND BASED ON ECONOMIC DEVELOPMENTS.

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017**

**2017
Appropriation**

Account	Title	2017 Appropriation
Fund: 150 - Tort Liability Fund		
Expenditures		
Cost Center: 1500 - Tort Liability		
60100	Payroll-Full time	278,477
60110	Payroll-Part time	17,862
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	585,000
70100.01	County insurance premiums General liability	1,055,000
70100.02	County insurance premiums Property	220,000
70100.03	County insurance premiums Auto	130,050
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	440,000
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	278,477
	Part-time	17,862
	Overtime	-
	Other Personnel	67,000
	Total Personnel Expenses	<u>363,339</u>
	 Non-Personnel Expenses	 8,010,450
	Total Tort Liability Budget	<u><u>8,373,789</u></u>

NOTE: FLEXIBLE FUND BASED ON INDEMNITY REQUIREMENTS

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 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	12,000,000

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, 2017

2017
Appropriation

Account	Title	2017 Appropriation
Fund: 170 - Metrolink Security Fund		
Expenditures		
Cost Center: 1700 - Metrolink Security		
60100	Payroll-Full time	831,454
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	831,454
	Part-time	-
	Overtime	15,000
	Other Personnel	543,469
	Total Personnel Expenses	1,389,923
	Non-Personnel Expenses	25,000
	Total Metrolink Security Budget	1,414,923

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

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 175 - Dispatching Services		
Expenditures		
Cost Center: 1750 - Dispatching Services		
60100	Payroll-Full time	995,628
60110	Payroll-Part time	125,000
60200	Overtime	60,000
60300	Holiday pay	25,000
60600	FICA employer contribution	92,230
60610	IMRF employer contribution	128,761
60620	Workmen's compensation	7,355
60650	Health & Life insurance	269,280
Summary		
	Salaries and Wages	995,628
	Part-time	125,000
	Overtime	60,000
	Other Personnel	522,626
	Total Personnel Expenses	1,703,254
	 Non-Personnel Expenses	-
	 Total Dispatching Services Budget	1,703,254

NOTE: FLEXIBLE BUDGET-BASED ON THE
CONSOLIDATION OF PSAP LOCATIONS.

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 180 - States Attorney Programs		
Expenditures		
Cost Center: 1800 - Offender Accountability Program		
68510	Program expenses	100,000
Cost Center: 1801 - State's Attorney Juvenile Justice		
60100	Full time	30,000
Summary		
Salaries and Wages		30,000
Part-time		-
Overtime		-
Other Personnel		-
Total Personnel Expenses		30,000
Non-Personnel Expenses		100,000
Total Offender Accountability Program Budget		130,000

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

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017**

**2017
Appropriation**

Account	Title	2017 Appropriation
Fund: 200 - County Highway Fund		
<u>Expenditures</u>		
Cost Center: 2000 - Highway		
60100.01	Payroll-Full time Allocated	847,525
60100.05	Payroll-Full time Allocated-Design	136,275
60100.06	Payroll-Full time Allocated-Survey	35,411
60100.07	Payroll-Full time Allocated-Construction	15,975
60650	Health & Life insurance	636,000
61000	Office Supplies	13,000
61010	Postage & mailings	5,000
61300	Custodial maintenance supplies	6,000
61350	Shop tools and supplies	7,000
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	2,250
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	2,000
62200	Dues & memberships	2,500
62500	Safety programs	11,800
62900	Miscellaneous Expense	12,000
63030.01	Engineering Design	610,000
63030.02	Engineering Survey	40,000
63030.03	Engineering Construction	340,000
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

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017**

<u>Account</u>	<u>Title</u>	<u>2017 Appropriation</u>
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	65,000
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
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	5,579,686
	Total County Highway Budget	<u>6,215,686</u>

NOTE: BASED ON MULTI-YEAR PROJECTS

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	2017 Appropriation
Fund: 201 - Bridge Fund		
Expenditures		
Cost Center: 2010 - Bridge		
60100.05	Payroll-Full time Allocated-Design	60,900
60100.06	Payroll-Full time Allocated-Survey	20,987
60100.07	Payroll-Full time Allocated-Construction	71,050
63030.01	Engineering Design	600,000
63030.02	Engineering Survey	45,000
63030.03	Engineering Construction	230,000
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	 2,287,937
	 Total Bridge Budget	 <u>2,287,937</u>

NOTE: BASED ON MULTI-YEAR PROJECTS

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	2017 Appropriation
Fund: 202 - Matching Tax Fund		
Expenditures		
Cost Center: 2020 - Matching Tax		
60100.05	Payroll-Full time Allocated-Design	51,200
60100.06	Payroll-Full time Allocated-Survey	40,375
60100.07	Payroll-Full time Allocated-Construction	78,354
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	 2,814,929
	Total Matching Tax Budget	<u>2,814,929</u>

NOTE: BASED ON MULTI-YEAR PROJECTS

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	2017 Appropriation
Fund: 203 - Motor Fuel Tax Fund		
Expenditures		
Cost Center: 2030 - Motor Fuel Tax		
60100.01	Payroll-Full time Allocated	1,877,750
60100.05	Payroll-Full time Allocated-Design	150,059
60100.06	Payroll-Full time Allocated-Survey	40,600
60100.07	Payroll-Full time Allocated-Construction	50,750
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	 6,814,159
	 Total Motor Fuel Tax Budget	 <u>6,814,159</u>

NOTE: BASED ON MULTI-YEAR PROJECTS

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 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	<u>5,000,000</u>

NOTE: FLEXIBLE BUDGET-BASED ON BOND
PROJECTS

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	2017 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	40,000
61200.02	Vehicle supplies Diesel fuel	100,000
61200.03	Vehicle supplies Other	20,000
61350	Shop tools and supplies	20,000
61400	Program supplies	25,000
61900.07	Small capital purchases Other machinery and equipment	25,000
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	300,000
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	 <u>845,000</u>

NOTE: BASED ON MULTI-YEAR PROJECTS

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 207 - Township Motor Fuel Tax Fund		
Expenditures		
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, 2017

Account	Title	2017 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	<u>260,000</u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017**

Account	Title	2017 Appropriation
Fund: 209 - Highway Payroll Fund		
Expenditures		
Cost Center: 2090 - Highway Administration		
60100.200	Payroll-Full time Allocated Highway	1,035,186
60100.201	Payroll-Full time Allocated Bridge	152,937
60100.202	Payroll-Full time Allocated Matching Tax	169,929
60100.203	Payroll-Full time Allocated Motor Fuel Tax	203,917
60110	Payroll-Part time	125,000
60340	Performance bonus	10,500
Cost Center Total: 2090 - Highway Administration		1,697,469
Cost Center: 2091 - Highway Maintenance		
60100.200	Payroll-Full time Allocated Highway	386,892
60100.203	Payroll-Full time Allocated Motor Fuel Tax	1,600,578
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		2,259,213
Summary		
	Salaries and Wages	3,549,439
	Part-time	254,743
	Overtime	100,000
	Other Personnel	52,500
	Total Personnel Expenses	3,956,682
	Non-Personnel Expenses	-
	Total Highway Payroll Budget	3,956,682

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, 2017

Account	Title	2017 Appropriation
Fund: 210 - Lease Payable Fund		
<u>Expenditures</u>		
Cost Center: 2100 - Lease Payable		
65000.01	Lease payment County	10,655,859
65000.02	Lease payment Airport	1,153,048
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>-</u>
	Non-Personnel Expenses	11,808,907
	Total Lease Payable Budget	<u><u>11,808,907</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 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	<u>-</u>
	Non-Personnel Expenses	3,300,000
	Total Social Security Budget	<u><u>3,300,000</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 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	<u>-</u>
	Non-Personnel Expenses	6,000,000
	Total IMRF Budget	<u><u>6,000,000</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 215 - Sale In Error Fund		
Expenditures		
Cost Center: 2150 - Sale In Error		
68000	Sale and error costs	150,000
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	150,000
	Total Sale In Error Budget	150,000

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

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	2017 Appropriation
Fund: 217 - Recorder's Escrow Fund		
<u>Expenditures</u>		
Cost Center: 2170 - Recorder's Escrow		
60100	Payroll-Full time	177,478
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	65,000
60900	Payroll escrow	625
61000	Office Supplies	40,000
61900.02	Small capital purchases Office furniture and equipment	55,000
61900.03	Small capital purchases Data processing equipment	153,500
61900.04	Small capital purchases Data processing software	139,374
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	177,478
	Part-time	26,956
	Overtime	-
	Other Personnel	104,125
	Total Personnel Expenses	<u>308,559</u>
	 Non-Personnel Expenses	 915,624
	Total Recorder's Escrow Budget	<u><u>1,224,183</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 218 - Trustee Demolition Fund		
Expenditures		
Cost Center: 2180 - Trustee Demolition E. St. Louis		
63900	Demolition expenses	1,850,000
Cost Center: 2181 - Trustee Demolition Washington Park		
63900	Demolition expenses	75,000
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	1,925,000
	Total Trustee Demolition Budget	1,925,000

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017**

**2017
Appropriation**

Account	Title	
Fund: 221 - Metro-East Park & Recreation		
Expenditures		
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	229,757
60200	Overtime	7,500
60300	Holiday pay	8,000
60310	Sick pay	1,000
60320	Standby pay	800
60400	Educational incentive	500
60410	Clothing maintenance allowance	1,800
61000	Office Supplies	1,000
61200	Vehicle supplies	10,000
61400.03	Program supplies Other	10,000
61400.08	Program supplies Fish stock	5,000
63010	Appraisal services	5,000
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	150,000
70100	County Insurance premiums	10,000
81000.08	Major capital purchases vehicles	25,000
81000.10	Major capital purchases land	100,000
89000	Contingencies	1,000,000
	Cost Center Total: 2211 - Property & Recreation	1,751,957
Summary		
	Salaries and Wages	229,757
	Part-time	-
	Overtime	7,500
	Other Personnel	12,100
	Total Personnel Expenses	249,357
	Non-Personnel Expenses	3,102,600
	Total Metro-East Park & Recreation Budget	3,351,957

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, 2017

Account	Title	2017 Appropriation
Fund: 225 - Veterans Assistance Fund		
Expenditures		
Cost Center: 2250 - Veterans Assistance		
60100	Payroll-Full time	136,283
60650	Health & Life insurance	39,357
60900	Payroll escrow	580
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	10,000
62200	Dues & memberships	500
63500	Custodial services	2,080
63700	Repair & Maint-buildings	300
65050	Rental expense	16,137
65110	Waste disposal	300
65150	Telephone	200
68100	Aid to indigent veterans	217,000
68110	Burial of service personnel	9,000
68510	Program expenses	7,570
89000	Contingencies	1,500
Summary		
	Salaries and Wages	136,283
	Part-time	-
	Overtime	-
	Other Personnel	39,937
	Total Personnel Expenses	<u>176,220</u>
	 Non-Personnel Expenses	 272,087
	Total Veterans Budget	<u><u>448,307</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017**

**2017
Appropriation**

Account	Title	2017 Appropriation
Fund: 237 - Special Grants Fund		
<u>Expenditures</u>		
Cost Center: 2371 - Public Safety Grants		
60100	Payroll-Full time	89,414
60600	FICA employer contribution	5,742
60610	IMRF employer contribution	7,920
60620	Workmen's compensation	5,901
60650	Health & Life insurance	19,191
61400-01	Program Supplies - Medical & Dental	35,128
62100	Travel	2,428
63150	Advisory & consulting services	158,237
68510	Program Expense	10,710
Cost Center Total: 2371 - Public Safety Grants		334,671
Cost Center: 2372 - Judicial Grants		
60100	Payroll-Full time	37,850
60110	Payroll-Part time	8,308
60600	FICA employer contribution	3,714
60610	IMRF employer contribution	4,005
60620	Workmen's compensation	602
60650	Health & Life insurance	9,923
61000	Office Supplies	539
62100	Travel	900
63090	Other professional services	39,337
68510	Program expenses	4,309
Cost Center Total: 2372 - Judicial Grants		109,486
Cost Center: 2373 - Sheriff Grants		
60200	Overtime	146,950
68510	Program Supplies	34,145
Cost Center Total: 2373 - Sheriff Grants		181,095
Cost Center: 2374 - Public Health Grants		
60100	Payroll -Full Time	5,452
62100	Travel	2,838
68510	Program Supplies	532,744
Cost Center Total: 2374 - Sheriff Grants		541,034
Summary		
Salaries and Wages		132,716
Part-time		8,308
Overtime		146,950
Other Personnel		56,998
Total Personnel Expenses		344,973
Non-Personnel Expenses		821,315
Total Special Grants Budget		1,166,287

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 238 - East Side Youth Violence Prevention Plan		
Expenditures		
Cost Center: 2380 - East Side Youth Violence Prevention Plan		
60100	Payroll-Full time	241,096
60110	Payroll-Part time	146,000
60600	FICA employer contribution	18,383
60610	IMRF employer contribution	27,124
60620	Workmen's compensation	1,220
60650	Health & Life insurance	66,466
61000	Office Supplies	10,352
62100	Travel	7,416
62100-02	Travel Transportation	3,709
63090	Other professional services	828,750
63100	Administrative Service	135,052
Cost Center Total: 2378 - East Side Youth Violence		

Summary		
Salaries and Wages		241,096
Part-time		146,000
Overtime		-
Other Personnel		113,193
Total Personnel Expenses		500,289
Non-Personnel Expenses		985,280
Total East Side Youth Violence Prevention Plan		1,485,569

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 240 - County Health Fund		
<u>Expenditures</u>		
Cost Center: 2400 - Health Administration		
60100	Payroll-Full time	288,305
60110	Payroll-Part time	19,500
60650	Health & Life insurance	75,353
60800	County Fringe Costs	(492,251)
60900	Payroll escrow	592
61000	Office Supplies	11,000
61010	Postage & mailings	550
61030	Printing & binding	2,200
61200.01	Vehicle supplies Unleaded fuel	550
61900.02	Small capital purchases Office furniture and equipment	7,950
62050	Conferences & meetings	1,100
62100.01	Travel Mileage reimbursement	275
62100.02	Travel Transportation	1,100
62100.03	Travel Lodging	2,100
62100.04	Travel Fuel	1,110
62100.05	Travel Other	825
62200	Dues & memberships	8,250
63090	Other professional services	500
63200.02	Technical services Data Processing	3,080
63400	Temporary employment services	5,000
63500	Custodial services	5,913
63600	Maintenance contract-buildings	2,135
63610	Maint contracts-office equipment	3,850
63770	Repair & maint-vehicles	1,760
65000.03	Lease payment-Public Health	27,215
65150.02	Telephone Land lines	3,300
81000.02	Major capital purchases Office furniture and equipment	25,000
88000	Indirect cost allocation	(448,613)
89000	Contingencies	50,000
Cost Center Total: 2400 - Health Administration		(392,351)

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	2017 Appropriation
Fund: 240 - County Health Fund		
Expenditures		
Cost Center: 2401 - Environmental Services		
60100	Payroll-Full time	717,774
60650	Health & Life insurance	209,870
60800	County Fringe Costs	165,199
60900	Payroll escrow	1,380
61000	Office Supplies	6,423
61010	Postage & mailings	4,184
61030	Printing & binding	2,090
61200.01	Vehicle supplies Unleaded fuel	4,039
61400.01	Program supplies Medical & Dental	13,695
61400.03	Program supplies other	5,830
61900	Small capital purchases	33,150
62050	Conferences & meetings	2,063
62100.01	Travel Mileage reimbursement	26,808
62100.02	Travel Transportation	28
62100.03	Travel Lodging	3,421
62100.04	Travel Fuel	275
62100.05	Travel Other	1,614
62200	Dues & memberships	1,513
63060	Medical and dental services	6,875
63090	Other professional services	1,100
63200.02	Technical services Data Processing	6,815
63500	Custodial services	15,892
63600	Maintenance contract-buildings	7,001
63610	Maint contracts-office equipment	3,073
63770	Repair & maint-vehicles	3,724
65000.03	Lease payment-Public Health	74,614
65150.01	Telephone Cellular communications	7,172
65150.02	Telephone Land lines	2,134
65150.03	Telephone Paging	396
68510	Program expenses	22,620
68530	Program incentives	110
87500	Reimbursement	(1,000)
88000	Indirect cost allocation	160,908
Cost Center Total: 2401 - Environmental Services		1,510,790

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	2017 Appropriation
Fund: 240 - County Health Fund		
<u>Expenditures</u>		
Cost Center: 2402 - Preventative Health Services		
60100	Payroll-Full time	900,694
60110	Payroll-Part time	125,000
60650	Health & Life insurance	275,999
60800	County Fringe Costs	222,518
60900	Payroll escrow	1,972
61000	Office Supplies	21,120
61010	Postage & mailings	1,870
61030	Printing & binding	2,750
61200.01	Vehicle supplies Unleaded fuel	330
61400.01	Program supplies Medical & Dental	21,275
61400.03	Program supplies Other	1,595
61900.02	Small capital purchases Office furniture and equipment	24,500
62050	Conferences & meetings	1,540
62100.01	Travel Mileage reimbursement	9,997
62100.02	Travel Transportation	55
62100.03	Travel Lodging	1,430
62100.04	Travel Fuel	127
62100.05	Travel Other	880
62200	Dues & memberships	1,540
63060	Medical and dental services	34,675
63090	Other professional services	14,000
63200.02	Technical services Data Processing	10,900
63400	Temporary employment services	16,000
63500	Custodial services	21,762
63600	Maintenance contract-buildings	8,040
63610	Maint contracts-office equipment	3,419
63770	Repair & maint-vehicles	417
65000.03	Lease payment-Public Health	98,924
65150.01	Telephone Cellular communications	1,375
65150.02	Telephone Land lines	3,300
68510	Program expenses	18,452
68530	Program incentives	15,950
87500	Reimbursements	(500)
88000	Indirect cost allocation	188,430
Cost Center Total: 2402 - Preventative Health Services		2,050,336

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	2017 Appropriation
Fund: 240 - County Health Fund		
Expenditures		
Cost Center: 2403 - Community Health Services		
60100	Payroll-Full time	508,985
60110	Payroll-Part time	97,000
60650	Health & Life insurance	150,906
60800	County Fringe Costs	164,533
60900	Payroll escrow	1,165
61000	Office Supplies	11,755
61010	Postage & mailings	5,250
61030	Printing & binding	3,905
61200.01	Vehicle supplies Unleaded fuel	578
61400.03	Program supplies Other	15,620
61900.02	Small capital purchases Office furniture and equipment	8,400
62050	Conferences & meetings	1,507
62100.01	Travel Mileage reimbursement	2,397
62100.03	Travel Lodging	1,166
62100.04	Travel Fuel	55
62100.05	Travel Other	1,111
62100.06	Travel disallowed grant mileage	39
63060	Medical and dental services	968,641
63090	Other professional services	20,500
63200.02	Technical services Data Processing	5,456
63500	Custodial services	12,752
63600	Maintenance contract-buildings	3,440
63610	Maint contracts-office equipment	2,756
63770	Repair & maint-vehicles	303
65000.03	Lease payment-County Health	59,190
65150.01	Telephone Cellular communications	1,760
65150.02	Telephone Land lines	550
68500	Sub-grantee payments	1,175,683
68510	Program expenses	30,098
68530	Program incentives	11,128
87500	Reimbursements	(500)
88000	Indirect cost allocation	99,275
Cost Center Total: 2403 - Community Health Services		3,365,404

Summary		
Salaries and Wages		2,415,758
Part-time		241,500
Overtime		-
Other Personnel		717,237
Total Personnel Expenses		3,374,495
Non-Personnel Expenses		3,159,684
Total Health Budget		6,534,179

NOTE: FLEXIBLE BUDGET- GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	2017 Appropriation
Fund: 241 - Landfill Surcharge Fund		
Expenditures		
Cost Center: 2410 - Landfill Surcharge		
60100	Payroll-Full time	1,208,173
60110	Payroll-Part time	100,000
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	300,000
60620	Workmen's compensation	90,000
60650	Health & Life insurance	50,000
60900	Payroll escrow	20,000
61200.01	Vehicle supplies Unleaded fuel	15,000
61400	Program supplies	1,000
63150	Advisory & consulting services	25,000
63770	Repair & maint-vehicles	70,000
63900	Demolition expenses	200,000
64000	Equipment rentals	20,000
65110	Waste disposal	100,000
65120	Shredding services	7,000
65125	Recycling services	5,000
68510	Program expenses	50,000
81000.08	Major capital purchases Vehicles	80,000
95200	Grant match transfer	300,000
Summary		
	Salaries and Wages	1,208,173
	Part-time	100,000
	Overtime	50,000
	Other Personnel	667,500
	Total Personnel Expenses	2,025,673
	 Non-Personnel Expenses	 873,000
	Total Landfill Surcharge Budget	2,898,673

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	2017 Appropriation
Fund: 245 - Mental Health Fund		
Expenditures		
Cost Center: 2450 - Mental Health		
60100	Payroll-Full time	203,556
60620	Workmen's compensation	460
60650	Health & Life insurance	36,000
60900	Payroll escrow	1,473
61000	Office Supplies	1,500
61010	Postage & mailings	500
61020	Books, manuals & periodicals	350
61030	Printing & binding	500
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	20,000
63710	Repair & maint-office equipment	500
65100	Utilities	5,000
65150	Telephone	4,000
68500	Sub-grantee payments	3,489,693
89000	Contingencies	5,000
Summary		
	Salaries and Wages	203,556
	Part-time	-
	Overtime	-
	Other Personnel	37,933
	Total Personnel Expenses	241,489
	Non-Personnel Expenses	3,686,793
	Total Mental Health Budget	3,928,282

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 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, 2017

Account	Title	2017 Appropriation
Fund: 253 - Emergency Telephone System		
Expenditures		
Cost Center: 2530 - Emergency Telephone System		
60100	Payroll-Full time	438,166
60110	Payroll-Part time	20,000
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	10,000
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	1,000
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	1,000
62000	Training	12,500
62100.01	Travel Mileage reimbursement	500
62100.02	Travel Transportation	2,500
62100.05	Travel Other	5,000
62200	Dues & memberships	1,000
62300	Taxes & Assessments	2,000
63050	Legal services	51,000
63200.01	Technical services Consulting	5,000
63200.02	Technical services Data processing	2,500
63450	Advertising & Marketing	5,000
63500	Custodial services	26,500
63630	Maintenance contracts-software	10,000
63700	Repair & Maint-buildings	40,000
63720	Repair & maint-machine & equip	750,000
63770	Repair & maint-vehicles	2,500
65050	Rental expense	155,000
65100	Utilities	90,000
65150.01	Telephone Cellular communications	5,000
65150.02	Telephone Land lines	650,000
81000.01	Major capital purchases Building improvements	25,000
81000.03	Major capital purchases Data processing equipment	75,000
81000.04	Major capital purchases Data processing software	250,000
85010	Principal	290,000
85020	Interest	187,839
89000	Contingencies	50,000
Summary		
	Salaries and Wages	438,166
	Part-time	20,000
	Overtime	1,000
	Other Personnel	227,300
	Total Personnel Expenses	686,466
	Non-Personnel Expenses	2,729,839
	Total Emergency Telephone System Budget	3,416,305

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 257 - Pet Population Fund		
<u>Expenditures</u>		
Cost Center: 2570 - Pet Population		
60100	Payroll-Full time	70,027
60200	Overtime	5,000
63080	Veternarian services	61,000
Summary		
	Salaries and Wages	70,027
	Part-time	-
	Overtime	5,000
	Other Personnel	-
	Total Personnel Expenses	<u>75,027</u>
	Non-Personnel Expenses	61,000
	Total Pet Population Budget	<u><u>136,027</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 260 - Court Automation Fund		
Expenditures		
Cost Center: 2600 - Court Automation		
60100	Payroll-Full time	385,996
61030	Printing & binding	10,000
61900.03	Small capital purchases Data processing equipment	30,000
61900.04	Small capital purchases Software	8,000
63200.01	Technical services Consulting	50,000
63200.02	Technical services Data processing	28,000
63630	Maintenance contracts-software	50,000
81000.03	Major capital purchases Data processing equipment	30,000
81000.04	Major capital purchases Data processing software	10,000
Summary		
	Salaries and Wages	385,996
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	385,996
	 Non-Personnel Expenses	 216,000
	Total Court Automation Budget	601,996

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	2017 Appropriation
Fund: 261 - Court Document Storage Fund		
Expenditures		
Cost Center: 2610 - Court Document Storage		
60100	Payroll-Full time	605,598
61000	Office Supplies	20,000
61900.03	Small capital purchases Data processing equipment	10,000
63200.02	Technical services Data processing	20,000
63630	Maintenance contracts-software	80,000
63710	Repair & maint-office equipment	10,000
 Summary		
	Salaries and Wages	605,598
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	605,598
	 Non-Personnel Expenses	 140,000
	Total Court Document Storage Budget	745,598

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 262 - Electronic Citation		
<u>Expenditures</u>		
Cost Center: 2620 - Electronic Citation		
61050	Data processing supplies	620,000
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	620,000
	Total Electronic Citation Budget	<u>620,000</u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 264 - Circuit Clerk Title IV-D Fund		
<u>Expenditures</u>		
Cost Center: 2640 - Circuit Clerk Title IV-D		
60100	Payroll-Full time	110,778
68510	Program expenses	2,000
Summary		
	Salaries and Wages	110,778
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	110,778
	Non-Personnel Expenses	2,000
	Total Circuit Clerk Title IV-D Budget	112,778

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	2017 Appropriation
Fund: 265 - Maintenance & Child Support Fund		
<u>Expenditures</u>		
Cost Center: 2650 - Maintenance & Child Support		
60100	Payroll-Full time	26,000
60600	FICA employer contribution	10,377
60610	IMRF employer contribution	14,487
60620	Workmen's compensation	830
60650	Health & Life insurance	48,500
61000	Office Supplies	15,000
61030	Printing & binding	1,000
61900.02	Small capital purchases Office furniture and equipment	1,500
95200	Grant match transfer	80,000
Summary		
	Salaries and Wages	26,000
	Part-time	-
	Overtime	-
	Other Personnel	74,194
	Total Personnel Expenses	100,194
	 Non-Personnel Expenses	 97,500
	Total Maintenance & Child Support Budget	197,694

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 266 - Foreclosure Mediation Fund		
<u>Expenditures</u>		
Cost Center: 2660 - Foreclosure Mediation Fund		
63090	Other professional services	150,000
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>-</u>
	Non-Personnel Expenses	150,000
	Total Foreclosure Mediation Fund	<u><u>150,000</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 267 - Custody Exchange Fund		
<u>Expenditures</u>		
Cost Center: 2670 - Custody Exchange		
68510	Program expenses	150,000
Summary		
Salaries and Wages		-
Part-time		-
Overtime		-
Other Personnel		-
Total Personnel Expenses		-
Non-Personnel Expenses		150,000
Total Custody Exchange Budget		150,000

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 268 - Law Library Fund		
Expenditures		
Cost Center: 2680 - Law Library		
60100	Payroll-Full time	31,938
60110	Payroll-Part time	28,000
60600	FICA employer contribution	4,586
60610	IMRF employer contribution	6,222
60620	Workmen's compensation	366
60650	Health & Life insurance	12,105
60900	Payroll escrow	200
61000	Office Supplies	1,000
61020	Books, manuals & periodicals	36,135
62200	Dues & memberships	130,000
63710	Repair & maint-office equipment	200
65150	Telephone	800
Summary		
	Salaries and Wages	31,938
	Part-time	28,000
	Overtime	-
	Other Personnel	23,479
	Total Personnel Expenses	<u>83,417</u>
	 Non-Personnel Expenses	 168,135
	Total Law Library Budget	<u><u>251,552</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 269 - Bailiff Fund		
Expenditures		
Cost Center: 2690 - Bailiff		
60100	Payroll-Full time	629,977
60110	Payroll-Part time	152,250
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	629,977
	Part-time	152,250
	Overtime	20,000
	Other Personnel	311,841
	Total Personnel Expenses	1,114,068
	 Non-Personnel Expenses	 10,000
	Total Bailiff Budget	1,124,068

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	2017 Appropriation
Fund: 270 - States Atty Title IV-D Fund		
<u>Expenditures</u>		
Cost Center: 2700 - State Attorney Title IV-D		
60100	Payroll-Full time	245,044
60600	FICA employer contribution	13,305
60610	IMRF employer contribution	21,578
60620	Workmen's compensation	2,123
60650	Health & Life insurance	67,478
61000	Office Supplies	1,610
61010	Postage & mailings	2,442
61030	Printing & binding	1,400
62100.04	Travel Fuel	2,213
63610	Maint contracts-office equipment	1,000
63770	Repair & maint-vehicles	3,000
65050	Rental expense	3,920
65150	Telephone	1,184
81000.04	Major capital purchases-Data Processing Software	5,000
Summary		
	Salaries and Wages	245,044
	Part-time	-
	Overtime	-
	Other Personnel	104,484
	Total Personnel Expenses	349,528
	 Non-Personnel Expenses	 21,769
	 Total States Atty Title IV-D Budget	 371,297

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 272 -CASA		
<u>Expenditures</u>		
Cost Center: 2720-CASA		
68510	Program Expense	20,000
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>-</u>
	Non-Personnel Expenses	20,000
	Total CASA	<u><u>20,000</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 273 - Children's Advocacy Center Fund		
<u>Expenditures</u>		
Cost Center: 2730 - Children's Advocacy Center		
69000	Community Development Programs	60,000
 Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	60,000
	Total Children's Advocacy Center Budget	60,000

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	2017 Appropriation
Fund: 275 - ACCS States Attorney Fund		
<u>Expenditures</u>		
Cost Center: 2750 - ACCS States Attorney		
63100	Administrative services	10,000
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	10,000
	Total ACCS States Attorney Budget	10,000

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 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	54,000
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	 Non-Personnel Expenses	 75,000
	Total SA Records Automation Budget	<u>75,000</u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 285 - Probation Services Fund		
<u>Expenditures</u>		
Cost Center: 2850 - Outer County Probation		
60100	Payroll-Full time	329,569
60110	Payroll-Part time	38,000
60600	FICA employer contribution	28,126
60610	IMRF employer contribution	39,266
60620	Workmen's compensation	2,245
60630	Unemployment insurance	-
60650	Health & Life insurance	96,000
61000	Office Supplies	9,500
61010	Postage & mailings	3,950
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	7,000
68510.04	Program expenses Perry/Washington County Services	7,000
89000	Contingencies	65,000
Cost Center Total: 2850 - Outer County Probation		652,656

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	2017 Appropriation
Fund: 285 - Probation Services Fund		
Expenditures		
Cost Center: 2851 - Probation Services		
60100	Payroll-Full time	331,641
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	13,000
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	4,500
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	85,000
89000	Contingencies	100,000
95200	Grant match transfer	9,256
Cost Center Total: 2851 - Probation Services		788,997

Summary		
Salaries and Wages		661,210
Part-time		38,000
Overtime		-
Other Personnel		165,637
Total Personnel Expenses		864,847
Non-Personnel Expenses		576,806
Total Probation Services Fund Budget		1,441,653

NOTE: FLEXIBLE BUDGET-CONTINGENT ON
FEDERAL/STATE FUNDS

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 290 - Detention Home Fund		
Expenditures		
Cost Center: 2900 - Detention Home		
60100	Payroll-Full time	1,228,575
60110	Payroll-Part time	29,000
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	5,000
61400.02	Program supplies Food	75,000
61400.03	Program supplies Other	20,000
61900.02	Small capital purchases Office furniture and equipment	1,500
61900.03	Small capital purchases Data processing equipment	1,500
61900.07	Small capital purchases Other machinery and equipment	10,000
62000	Training	1,000
62100.01	Travel Mileage reimbursement	1,500
62100.05	Travel Other	1,200
62200	Dues & memberships	1,000
63060	Medical and dental services	15,000
63090	Other professional services	1,000
63450	Advertising & marketing	100
63710	Repair & maint-office equipment	3,000
63770	Repair & maint-vehicles	3,000
64000	Equipment rentals	3,000
65150	Telephone	1,200
89000	Contingencies	105,000
Summary		
	Salaries and Wages	1,228,575
	Part-time	29,000
	Overtime	16,000
	Other Personnel	470,700
	Total Personnel Expenses	1,744,275
	 Non-Personnel Expenses	 258,100
	Total Detention Home Budget	2,002,375

NOTE: FLEXIBLE BUDGET-CONTINGENT ON
FEDERAL/STATE FUNDS AND REQUIREMENTS BASED
ON POPULATION.

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 295 - Coroner's Fund		
<u>Expenditures</u>		
Cost Center: 2950 - Coroner's Fund		
60100	Payroll-Full time	32,885
68510	Program Expense	17,115
Summary		
	Salaries and Wages	32,885
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	32,885
	Non-Personnel Expenses	17,115
	Total Coroner's Fund Budget	50,000

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 300 - County Drug Traffic Prevention		
Expenditures		
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
FORFEITURES

Fund: 300 - County Drug Traffic Prevention		
Expenditures		
Cost Center: 3001 - ESL Anti-Drug		
60100	Payroll-Full time	71,727
60600	FICA employer contribution	5,487
60610	IMRF employer contribution	7,560
60620	Workmen's compensation	437
60650	Health & Life insurance	19,727
	Cost Center Total: 3001 - ESL Anti-Drug Budget	104,938

Summary		
	Salaries and Wages	71,727
	Part-time	-
	Overtime	-
	Other Personnel	33,211
	Total Personnel Expenses	104,938
	Non-Personnel Expenses	74,000
	Total County Drug Traffic Prevention Budget	178,938

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 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, 2017

Account	Title	2017 Appropriation
Fund: 315 - Sheriff's Asset Forfeiture Fund		
<u>Expenditures</u>		
Cost Center: 3150 - Sheriff's Asset Forfeiture Fund		
60100	Payroll-Full time	141,639
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	141,639.00
	Part-time	-
	Overtime	25,000.00
	Other Personnel	-
	Total Personnel Expenses	166,639.00
	 Non-Personnel Expenses	 220,000.00
	Total Sheriff's Asset Forfeiture Budget	386,639.00

NOTE: FLEXIBLE BUDGET-BASED ON ASSET FORFEITURES

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 330 - Commissary Fund		
<u>Expenditures</u>		
Cost Center: 3300 - Commissary Fund		
60100	Payroll-Full time	27,502
61000	Office Supplies	2,500
61400-03	Program supplies other	25,000
61400-05	Program supplies Inmate	377,500
Summary		
	Salaries and Wages	27,502
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>27,502</u>
	Non-Personnel Expenses	405,000
	Total Commissary Budget	<u><u>432,502</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 335 - Jail Medical Fund		
<u>Expenditures</u>		
Cost Center: 3350 - Jail Medical Fund		
63060	Medical and dental services	20,000
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	20,000.00
	Total Jail Medical Budget	<u>20,000.00</u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 350 - Victim Witness Grant Fund		
<u>Expenditures</u>		
Cost Center: 3500 - Victim Witness Grant		
60100	Payroll-Full time	48,000
Summary		
	Salaries and Wages	48,000
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	48,000
	Non-Personnel Expenses	-
	Total Victim Witness Grant Budget	48,000

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 355 - Domestic Violence Advocate Fund		
<u>Expenditures</u>		
Cost Center: 3550 - Domestic Violence Advocate		
60100	Payroll-Full time	24,231
60600	FICA employer contribution	1,854
60610	IMRF employer contribution	2,827
60620	Workmen's compensation	148
60630	Unemployment insurance	495
60650	Health & Life insurance	9,230
Summary		
	Salaries and Wages	24,231
	Part-time	-
	Overtime	-
	Other Personnel	14,554
	Total Personnel Expenses	38,785
	 Non-Personnel Expenses	 -
	Total Domestic Violence Advocate Budget	38,785

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017**

Account	Title	2017 Appropriation
Fund: 370 - STOP Grant Fund		
<u>Expenditures</u>		
Cost Center: 3701 - Probation		
60100	Payroll-Full time	42,762
60600	FICA employer contribution	3,271
60610	IMRF employer contribution	4,567
60620	Workmen's compensation	3,306
60650	Health & Life insurance	12,493
Cost Center Total: 3701 - Probation		66,399
 <u>Expenditures</u>		
Cost Center: 3702 - State's Attorney		
60100	Payroll-Full time	155,000
60600	FICA employer contribution	15,016
60610	IMRF employer contribution	20,963
60620	Workmen's compensation	1,197
60650	Health & Life insurance	51,521
Cost Center Total: 3702 - State's Attorney		243,697
 <u>Expenditures</u>		
Cost Center: 3703 - Sheriff		
60100	Payroll-Full time	131,632
60320	Standby pay	832
60410	Clothing maintenance allowance	1,572
60600	FICA employer contribution	10,253
60610	IMRF employer contribution	29,232
60620	Workmen's compensation	10,360
60650	Health & Life insurance	25,295
65050	Rental expense	21,600
65150	Telephone	600
Cost Center Total: 3703 -Sheriff		231,376
 Summary		
	Salaries and Wages	329,394
	Part-time	-
	Overtime	-
	Other Personnel	189,878
	Total Personnel Expenses	519,272
	Non-Personnel Expenses	22,200
	Total STOP Grant Budget	541,472

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
Fund: 450 - Bonds Payable Fund		
Expenditures		
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, 2017

Account	Title	2017 Appropriation
Fund: 455 - Joint Use Bond Escrow Fund		
Expenditures		
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, 2017

Account	Title	2017 Appropriation
Fund: 500 - MidAmerica St Louis Airport Fund		
Expenditures		
Cost Center: 5000 - MidAmerica Airport		
60100	Payroll-Full time	1,060,103
60110	Payroll-Part time	35,000
60200	Overtime	4,550
61000	Office Supplies	10,350
61030	Printing & binding	1,950
61400	Program supplies	161,750
62000	Training	10,550
62100	Travel	6,500
62200	Dues & memberships	4,325
62210	Fees and Licenses	3,350
62300	Taxes & assessments	50,000
62900	Miscellaneous Expense	100
63030	Engineering	19,000
63050	Legal services	35,000
63090	Other professional services	600
63150	Advisory & consulting services	100,000
63200	Technical services	4,500
63250	Security services	671,000
63410	Contractual personnel	171,500
63450	Advertising & marketing	156,000
63500	Custodial services	84,200
63600	Maintenance contract-buildings	73,459
63610	Maint contracts-office equipment	3,800
63620	Maint contract-machinery & equip	16,000
63630	Maintenance contracts-software	68,948
63700	Repair & Maint-buildings	149,750
63720	Repair & maint-machine & equip	202,500
63750	Repair & maint-communicate equip	40,354
63850	Repair & maint-infrastructure	109,000
65100	Utilities	346,380
65110	Waste disposal	9,000
	Operating budget	3,609,519

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 Appropriation
81000-01	Major capital purchases-Building Improvements	44,000
81000-02	Major capital purchases-Office	1,500
81000-03	Major capital purchases-Data Processing	80,000
81000-05	Major capital purchases-security	60,000
81000-07	Major capital purchases-Equipment	200,000
85000	Debt service	284,625
	Capital budget	670,125
Summary		
	Salaries and Wages	1,060,103
	Part-time	35,000
	Overtime	4,550
	Other Personnel	-
	Total Personnel Expenses	1,099,653
	Non-Personnel Expenses	3,179,991
	Total MidAmerica Airport Budget	4,279,644
 Non-budgeted items-Pass Through		
	Resale fuel estimate	3,338,500
	FAA Funded projects estimates	176,875

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

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

Account	Title	2017 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	32,000
61010	Postage & mailings	200
61400.01	Program supplies Medical & Dental	38,000
63090	Other professional services	14,000
63100.03	Administrative services Medical	500,000
63100.04	Administrative services Vision	16,000
63100.05	Administrative services Dental	38,000
63150	Advisory & consulting services	50,550
70100.05	County insurance premiums Medical	700,000
70100.06	County insurance premiums Life	260,000
70200.03	Insurance claims Medical	8,115,000
70200.04	Insurance claims Prescriptions	3,250,000
70200.06	Insurance claims Dental	500,000
70400	OPEB contribution	240,000
89000	Contingencies	143,370
Summary		
	Salaries and Wages	163,581
	Part-time	32,000
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	195,581
	 Non-Personnel Expenses	 13,865,120
	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, 2017

Account	Title	2017 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, 2017

Account	Title	2017 Appropriation
Fund: 980 - Intergovernmental Grants Dept		
<u>Expenditures</u>		
Cost Center: 980100 - IGD Pools		
68510	Program expenses	14,079,336
Summary		
Salaries and Wages		1,973,465
Part-time		69,704
Overtime		-
Other Personnel		853,798
Total Personnel Expenses		2,896,967
 Non-Personnel Expenses		 11,182,369
Total Intergovernmental Grants Dept Budget		14,079,336

NOTE: COMPONENT UNIT-FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2017

2017
Appropriation

Account	Title	
Grand Total Of All County Funds		
Summary		
Salaries and Wages		35,603,118
Part-time		1,400,803
Overtime		450,440
Other Personnel		12,525,293
Total Personnel Expenses		<u>49,979,654</u>
Non-Personnel Expenses		117,686,142
Grand Total Of All County Funds		<u><u>167,665,796</u></u>



Section III

St. Clair County, Illinois

Payroll Positions by Department

2017

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1001	GENERAL FUND-COUNTY BOARD GENERAL	2017 Appropriation
POSITION	TITLE	
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	59,391
100135101	Executive Assistant	44,208
100136301	Attorney-Conflict	14,716
100136302	Attorney-Conflict	10,443
100165101	Secretary-Merit Commission	2,600
	Executive Secretary-Allocated Metro Park	(3,290)
100190001	Part-time	57,289
		854,032

1002	GENERAL FUND-COUNTY BOARD ADMINISTRATION	2017 Appropriation
POSITION	TITLE	
100215001	Director-County Administration	149,810
100235101	Executive Assistant	53,701
	Chief Deputy-Auditor - Allocated Auditor	5,979
	Executive Assistant - Allocated Landfill	(25,896)
	Director-County Administration - Allocated PBC	(13,483)
	Director-County Administration - Allocated IGD	(36,947)
		133,164

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1005 GENERAL FUND-COUNTY GRANT MATCH		2017
POSITION	TITLE	Appropriation
100565101	Secretary	56,000
100565102	Secretary	12,099
	ADA Coordinator - Allocated County Health	1,554
	Accountant - Allocated Auditor	10,863
		80,516

1010 GENERAL FUND-HUMAN RESOURCES		2017
POSITION	TITLE	Appropriation
101015501	Director-County Human Resources	27,997
101029501	Office Manager	23,556
101042001	Assistant-Human Resources	14,997
		66,550

1015 GENERAL FUND-CENTRAL SERVICES		2017
POSITION	TITLE	Appropriation
101515501	Director-County Central Services	95,181
101529501	Office Manager	75,086
101530002	Supervisor-Storeroom/mail	37,966
101532801	Chief Mechanic	75,991
101541001	Administrative Assistant	45,371
101548001	Clerk-Print Shop	27,783
101548002	Clerk-Storeroom/mail	28,885
101561501	Mechanic	43,747
101561502	Mechanic	53,877
	Administrative Assistant - Allocated Economic Development	(42,605)
		441,282

1016 GENERAL FUND-DATA PROCESSING		2017
POSITION	TITLE	Appropriation
101615501	Director-County Data Processing	112,896
101630601	Supervisor-DP Operations	85,376
101635001	Executive Secretary	46,090
101639001	Microsoft Engineer	70,000
101639201	Network Security Engineer	72,471
101639501	Programmer/Analyst	67,969
101639502	Programmer/Analyst	88,373
101639503	Programmer/Analyst	67,969
101670501	Technician-Computer	38,402
101670503	Technician-Computer	29,353
101670504	Technician-Computer	55,313
	Salaries Allocated to GIS	(42,137)
	Salaries Allocated To Court Automation Fund	(93,271)
	Salaries Allocated To Court Document Storage Fund	(4,025)
		594,779

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1020 GENERAL FUND-MAPPING AND PLATTING		2017
POSITION	TITLE	Appropriation
102027301	Assistant Director-Mapping	75,943
102041201	Administrative Assistant-Mapping	39,937
102046001	Cartographer	51,057
102054002	Customer Service Technician	37,466
		204,403

1021 GENERAL FUND-ZONING		2017
POSITION	TITLE	Appropriation
102115501	Director-County Zoning	85,747
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	53,845
102140501	Administrative Assistant	41,969
102148001	Clerk	36,606
102148002	Clerk	34,795
102158003	Inspector-Housing	32,786
102158004	Inspector-Housing	30,450
102158101	Inspector-Housing	34,293
102158102	Inspector-Housing	40,296
102158103	Inspector-Building	42,104
102158201	Inspector-Electrical	47,101
102190001	Part-time	48,312
		535,304

1030 GENERAL FUND-ANIMAL CONTROL		2017
POSITION	TITLE	Appropriation
103015501	Director-County Animal Control	70,918
103027001	Assistant Director	41,222
103043001	Animal Control Officer	36,713
103043002	Animal Control Officer	39,585
103048001	Clerk	38,189
103050801	Coordinator-Animal Control	31,212
103063501	Pound Master	26,199
103063502	Pound Master	38,372
103063503	Pound Master	26,390
103090001	Part-Time	22,000
		370,800

1040 GENERAL FUND-AUDITOR		2017
POSITION	TITLE	Appropriation
104010301	County Auditor	96,619
104021301	Chief Deputy-Auditor	86,862
104040001	Accountant	54,894
104040002	Accountant	47,356
104040003	Accountant	54,893
104040201	Accounting Clerk	32,155
104040202	Accounting Clerk	27,754
	Chief Deputy-Auditor - Allocated	(24,251)
	Accountant - Allocated Grant Match	(10,863)
		365,419

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1045 GENERAL FUND-ASSESSOR		2017
POSITION	TITLE	Appropriation
104510201	County Assessor	98,776
104521201	Chief Deputy-Assessor	91,099
104529501	Office Manager	69,360
104530001	Supervisor-Customer Service	58,425
104531001	Supervisor-Field Crew	46,000
104548001	Clerk-Customer Service	30,500
104548002	Clerk-Customer Service	30,200
104548003	Clerk-Customer Service	42,483
104548005	Clerk	33,000
104548006	Clerk	30,500
104551001	Coordinator-Special Projects	45,025
104551002	Coordinator-Farm Assessment	39,125
104551003	Coordinator-Land/divisions	33,293
104557001	Evaluator-Commerical/Industrial	38,500
104557002	Evaluator-Commercial/Industrial	40,500
104557003	Evaluator-Residential	36,600
104557004	Evaluator-Residential	36,600
104557005	Evaluator-Residential	30,000
104557007	Evaluator-Residential	36,600
104557008	Evaluator-Residential	30,000
104557010	Evaluator-Residential	30,175
104557501	Field Assessor-Commercial	35,000
104557502	Field Assessor-Residential	30,000
104557503	Field Assessor-Residential	30,450
104557504	Field Assessor-Residential	30,796
104557505	Field Assessor-Residential	36,570
104557506	Field Assessor-Residential	40,230
104557508	Field Assessor-Residential	30,175
104557509	Field Assessor-Residential	33,713
	Chief Deputy-Assessor - Allocated Board of Review	(33,300)
104590001	Part-time	22,599
		1,182,994

1050 GENERAL FUND-BOARD OF REVIEW		2017
POSITION	TITLE	Appropriation
105010401	Board of Review Member	45,922
105010402	Board of Review Member	45,922
105010403	Board of Review Member	47,300
105029501	Office Manager	50,000
105048001	Clerk	37,038
105048002	Clerk	31,732
105048003	Clerk	2,353
105048004	Clerk	28,260
	Chief Deputy-Assessor - Allocated Board of Review	33,300
		321,827

1055 GENERAL FUND-RECORDERS		2017
POSITION	TITLE	Appropriation
105510801	Recorder of Deeds	96,619
105521801	Chief Deputy-Recorder of Deeds	63,500
105541001	Administrative Assistant	55,178
105548001	Clerk	27,679
105548004	Clerk	31,698
105548501	Clerk-Deputy	35,865
		310,539

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1060 GENERAL FUND-TREASURER		2017
POSITION	TITLE	Appropriation
106011201	Treasurer	98,776
106022201	Chief Deputy-Treasurer	77,266
106041001	Administrative Assistant	73,080
106048001	Clerk	43,645
106048002	Clerk	38,063
106048003	Clerk	46,690
106048004	Clerk	43,645
106050001	Coordinator-Treasury	48,212
106050002	Coordinator-Real Estate	60,900
		530,277

1061 GENERAL FUND-COLLECTIONS		2017
POSITION	TITLE	Appropriation
106143301	Cashier	51,259
106148001	Clerk	41,107
106148002	Clerk	24,623
106150001	Coordinator-Mobile Home	60,900
106150002	Coordinator-Cashier	44,660
106190001	Part-time	8,345
		230,894

1065 GENERAL FUND-COUNTY CLERK		2017
POSITION	TITLE	Appropriation
106510701	County Clerk	98,776
106521301	Chief Deputy-County Clerk	69,680
106529001	Manager-Elections	52,374
106530002	Supervisor-Elections	60,596
106535001	Executive Secretary	55,673
106535101	Executive Assistant	58,083
106540201	Accounting Clerk	43,198
106548501	Clerk-Deputy	17,210
106548504	Clerk-Deputy	42,133
106548505	Clerk-Deputy	33,089
106548506	Clerk-Deputy	27,405
106548507	Clerk-Deputy	41,108
106548508	Clerk-Deputy	31,973
106548509	Clerk-Deputy	30,958
106548510	Clerk-Deputy	32,074
106548511	Clerk-Deputy	30,958
106548514	Clerk-Deputy	41,412
		766,700

1066 GENERAL FUND-COUNTY CLERK ELECTIONS		2017
POSITION	TITLE	Appropriation
106699901	Part-time Election Judge	156,640
		156,640

1070 GENERAL FUND-REG SUPT OF SCHOOLS		2017
POSITION	TITLE	Appropriation
107011101	Superintendent of Schools	5,000
107028601	Assistant Reg Supt of Schools	4,000
107033501	Comptroller	66,666
107040501	Administrative Assistant	51,975
107067001	Specialist-Bus Drivers	37,075
107067002	Specialist-GED	35,133
107067003	Specialist-Teacher Certification	28,823
		228,672

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1075	GENERAL FUND-STATES ATTORNEY	2017
POSITION	TITLE	Appropriation
107511001	State's Attorney	166,506
107522001	Chief Deputy-States Attorney	120,000
107529501	Office Manager	50,000
107532601	Chief Investigator	60,000
107536101	Assistant State Attorney	85,000
107536102	Assistant State Attorney	85,000
107536103	Assistant State Attorney	72,000
107536104	Assistant State Attorney	85,000
107536105	Assistant State Attorney	51,000
107536106	Assistant State Attorney	52,000
107536107	Assistant State Attorney	53,000
107536108	Assistant State Attorney	70,000
107536109	Assistant State Attorney	53,000
107536110	Assistant State Attorney	60,000
107536111	Assistant State Attorney	59,000
107536112	Assistant State Attorney	52,000
107536114	Assistant State Attorney	51,000
107536115	Assistant State Attorney	72,000
107536116	Assistant State Attorney	55,000
107536117	Assistant State Attorney	70,000
107536118	Assistant State Attorney	50,000
107536119	Assistant State Attorney	51,000
107536120	Assistant State Attorney	47,968
107536122	Assistant State Attorney	51,000
107536123	Assistant State Attorney	12,000
107536124	Assistant State Attorney	55,000
107536125	Assistant State Attorney	40,000
107540501	Administrative Assistant	48,000
107559001	Investigator	45,000
107559501	Legal Clerk	36,500
107559503	Legal Clerk	51,000
107559504	Legal Clerk	30,000
107559505	Legal Clerk	35,000
107559506	Legal Clerk	32,000
107565001	Receptionist	33,000
	Advocate Allocated Victim Witness Grant	22,000
	Allocated State Attorney IV-D Grant	(21,000)
	Allocated Stop Grant	(155,000)
	Allocated Juvenile Justice	(30,000)
		1,854,974

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1080	GENERAL FUND-CIRCUIT CLERK	2017
POSITION	TITLE	Appropriation
108010501	Circuit Clerk	96,619
108021501	Chief Deputy-Circuit Clerk	78,000
108029501	Office Manager-Circuit Clerk	70,000
108030001	Supervisor-Probate	40,000
108030002	Supervisor-Felony	51,500
108030003	Supervisor-Family	36,500
108030004	Supervisor-Traffic	47,000
108030005	Supervisor-Civil	38,000
108030501	Supervisor-Accounting	66,500
108040201	Accounting Clerk	44,500
108040202	Accounting Clerk	41,000
108047001	Cashier	28,605
108047002	Cashier	30,500
108047003	Cashier	29,279
108047004	Cashier	26,000
108048501	Clerk-Deputy	26,000
108048502	Clerk-Deputy	26,000
108048503	Clerk-Deputy	27,000
108048504	Clerk-Deputy	29,144
108048505	Clerk-Deputy	26,000
108048506	Clerk-Deputy	26,000
108048507	Clerk-Deputy	30,000
108048509	Clerk-Deputy	26,000
108048510	Clerk-Deputy	30,000
108048511	Clerk-Deputy	30,605
108048512	Clerk-Deputy	28,512
108048513	Clerk-Deputy	31,000
108048514	Clerk-Deputy	30,314
108048515	Clerk-Deputy	32,750
108048516	Clerk-Deputy	26,000
108048517	Clerk-Deputy	26,000
108048518	Clerk-Deputy	30,442
108048519	Clerk-Deputy	32,115
108048520	Clerk-Deputy	26,000
108048521	Clerk-Deputy	34,571
108048522	Clerk-Deputy	27,000
108048523	Clerk-Deputy	26,000
108048524	Clerk-Deputy	26,000
108048601	Clerk-Court	26,492
108048602	Clerk-Court	37,023
108048603	Clerk-Court	30,170
108048604	Clerk-Court	26,000
108048605	Clerk-Court	26,000
108048606	Clerk-Court	36,432
108048607	Clerk-Court	26,400
108048608	Clerk-Court	26,000

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1080 GENERAL FUND-CIRCUIT CLERK		2017
POSITION	TITLE	Appropriation
108048609	Clerk-Court	26,000
108048610	Clerk-Court	26,000
108048611	Clerk-Court	36,400
108048612	Clerk-Court	26,000
108048613	Clerk-Court	26,400
108048614	Clerk-Court	32,688
108048615	Clerk-Court	34,357
108048616	Clerk-Court	26,000
108048617	Clerk-Court	26,000
108048618	Clerk-Court	26,000
108048619	Clerk-Court	26,000
	Allocated Court Document Storage	(395,780)
		1,528,039

1083 GENERAL FUND-JAIL PROJECT		2017
POSITION	TITLE	Appropriation
108336001	Assistant Public Defender	46,690
108336101	Assistant States Attorney	45,675
108364001	Probation Officer	44,470
		136,835

1085 GENERAL FUND-JUDICIAL		2017
POSITION	TITLE	Appropriation
108535001	Executive Secretary	28,421
108535101	Executive Assistant	62,949
108536301	Attorney	4,486
108536302	Attorney	13,713
108536303	Attorney-Ad Litum	7,798
108536304	Attorney-Ad Litum	7,018
108536305	Attorney-Ad Litum	7,018
108536306	Attorney-Ad Litum	7,798
108536307	Attorney-Ad Litum	7,798
108536308	Attorney-Ad Litum	4,486
108548601	Clerk-Jury Court	50,750
	Clerk-Jury Court-Allocated Jury Commission	(39,078)
		163,157

1086 GENERAL FUND-JURY COMMISSION		2017
POSITION	TITLE	Appropriation
108619501	Commissioner-Jury	3,582
108619503	Commissioner-Jury	3,582
108619504	Commissioner-Jury	3,582
108630201	Supervisor-Deputy	31,949
	Clerk-Jury Court-Allocated Judicial	39,078
		81,773

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1087	GENERAL FUND-PUBLIC DEFENDER	2017
POSITION	TITLE	Appropriation
108719101	Public Defender	27,747
108723001	Chief Assistant Public Defender	65,569
108735001	Executive Secretary	52,581
108735002	Executive Secretary	37,336
108736001	Assistant Public Defender	45,675
108736002	Assistant Public Defender	75,212
108736003	Assistant Public Defender	5,481
108736004	Assistant Public Defender	51,105
108736005	Assistant Public Defender	10,962
108736006	Assistant Public Defender	10,150
108736007	Assistant Public Defender	10,962
108736008	Assistant Public Defender	7,755
108736009	Assistant Public Defender	15,885
108736010	Assistant Public Defender	14,515
108736011	Assistant Public Defender	10,962
108736012	Assistant Public Defender	7,308
108736013	Assistant Public Defender	4,060
108736014	Assistant Public Defender	5,725
108736015	Assistant Public Defender	3,289
108736016	Assistant Public Defender	46,284
108736017	Assistant Public Defender	48,213
108736018	Assistant Public Defender	7,450
108736019	Assistant Public Defender	4,060
108759001	Investigator	49,717
108790001	Part-time	7,040
		625,043

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1088	GENERAL FUND-PROBATION	2017
POSITION	TITLE	Appropriation
108819201	Director-Probation	92,710
108823201	Deputy Director-Probation	78,497
108829501	Office Manager	45,595
108831201	Supervisor-Probation	53,849
108831202	Supervisor-Probation	64,493
108831203	Supervisor-Probation	59,237
108831204	Supervisor-Probation	62,193
108831205	Supervisor-Probation	59,855
108831206	Supervisor-Probation	66,832
108848001	Clerk	36,869
108848002	Clerk	30,450
108848003	Clerk	31,680
108848004	Clerk	39,746
108848005	Clerk	37,742
108864001	Probation Officer	44,458
108864002	Probation Officer	37,243
108864003	Probation Officer	45,106
108864004	Probation Officer	56,905
108864006	Probation Officer	45,953
108864007	Probation Officer	38,174
108864009	Probation Officer	43,801
108864011	Probation Officer	57,137
108864012	Probation Officer	46,841
108864013	Probation Officer	48,424
108864014	Probation Officer	49,109
108864015	Probation Officer	45,122
108864016	Probation Officer	58,470
108864017	Probation Officer	45,123
108864018	Probation Officer	41,733
108864019	Probation Officer	58,922
108864020	Probation Officer	59,581
108864021	Probation Officer	40,986
108865001	Receptionist	31,463
108891001	Part time over 600 hours	17,000
		1,671,299

1090	GENERAL FUND-E. ST. LOUIS ELECTION COMMISSION	2017
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	57,400
109027001	Assistant Director	38,759
		108,759

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1095 GENERAL FUND-CORONER		2017
POSITION	TITLE	Appropriation
109510601	Coroner	96,619
109521601	Chief Deputy-Coroner	60,772
109529501	Office Manager	37,500
109535501	Deputy-Coroner	33,862
109535502	Deputy-Coroner	33,026
109535503	Deputy-Coroner	33,026
109548001	Clerk	37,500
109529501	Office Manager-Allocated Coroner Fund	(32,885)
109590401	Part-time-Coroner	23,998
		323,418

1100 GENERAL FUND-SHERIFF ADMINISTRATION		2017
POSITION	TITLE	Appropriation
110010901	Sheriff	98,776
110021901	Chief Deputy-Sheriff	97,516
110023501	Undersheriff	97,903
110035001	Executive Secretary	45,093
110040201	Accounting Clerk	46,398
110043501	Chief Process Server	42,084
110044001	Clerk-Civil Process	27,405
110044002	Clerk-Civil Process	33,053
110044003	Clerk-Civil Process	31,465
110064501	Process Server	37,052
110070001	Technician-Evidence	31,795
		588,540

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1102	GENERAL FUND-SHERIFF PATROL	2017
POSITION	TITLE	Appropriation
110234001	Captain-Patrol	85,313
110234201	Lieutenant-Patrol	83,730
110234202	Lieutenant-Patrol	79,268
110234204	Lieutenant-Patrol	87,574
110234601	Sergeant-Patrol	78,091
110234602	Sergeant-Patrol	81,270
110234603	Sergeant-Patrol	77,900
110234604	Sergeant-Patrol	78,091
110234605	Sergeant-Patrol	82,901
110234606	Sergeant-Patrol	82,901
110234607	Sergeant-Patrol	78,091
110234608	Sergeant-Patrol	78,481
110234609	Sergeant-Patrol	82,901
110234610	Sergeant-Patrol	77,900
110255101	Deputy-Sheriff	47,911
110255102	Deputy-Sheriff	67,527
110255103	Deputy-Sheriff	63,107
110255104	Deputy-Sheriff	71,543
110255105	Deputy-Sheriff	67,191
110255106	Deputy-Sheriff	67,191
110255107	Deputy-Sheriff	45,838
110255108	Deputy-Sheriff	61,727
110255109	Deputy-Sheriff	67,860
110255110	Deputy-Sheriff	67,860
110255111	Deputy-Sheriff	66,522
110255113	Deputy-Sheriff	62,784
110255114	Deputy-Sheriff	63,107
110255115	Deputy-Sheriff	62,784
110255116	Deputy-Sheriff	62,784
110255117	Deputy-Sheriff	66,858
110255118	Deputy-Sheriff	66,858
110255120	Deputy-Sheriff	67,527
110255121	Deputy-Sheriff	60,504
110255122	Deputy-Sheriff	60,504
110255124	Deputy-Sheriff	66,522
110255125	Deputy-Sheriff	47,911
110255126	Deputy-Sheriff	67,527
110255127	Deputy-Sheriff	60,504
110255128	Deputy-Sheriff	50,503
110255129	Deputy-Sheriff	62,784
110255131	Deputy-Sheriff	60,504
110255132	Deputy-Sheriff	75,250
110255133	Deputy-Sheriff	47,393
110255134	Deputy-Sheriff	73,057
110255135	Deputy-Sheriff	60,504
	Salaries Allocated To Landfill Surcharge	(922,516)
	Salaries Allocated To Bailiff Fund	(59,037)
	Salaries Allocated To Metro Park	(158,971)
		1,934,334

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1107	GENERAL FUND-CORRECTIONS	2017
POSITION	TITLE	Appropriation
110726001	Superintendent-jail	82,824
110728301	Asst Superintendent-Jail	82,289
110734201	Lieutenant-Corrections	74,597
110734202	Lieutenant-Corrections	72,292
110734203	Lieutenant-Corrections	74,141
110734204	Lieutenant-Corrections	73,490
110734601	Sergeant-Corrections-Jail	70,642
110734602	Sergeant-Corrections-Jail	72,292
110734603	Sergeant-Corrections-Jail	68,531
110734604	Sergeant-Corrections-Jail	69,381
110734605	Sergeant-Corrections-Jail	69,381
110734606	Sergeant-Corrections-Jail	71,904
110734607	Sergeant-Corrections-Jail	68,623
110734608	Sergeant-Corrections-Jail	69,139
110734609	Sergeant-Corrections-Jail	68,531
110741101	Aide-Sheriff	27,502
110741102	Aide-Sheriff	27,502
110741103	Aide-Sheriff	27,405
110741104	Aide-Sheriff	21,639
110741105	Aide-Sheriff	22,851
110741106	Aide-Sheriff	27,502
110752001	Correctional Officer-Jail	55,668
110752002	Correctional Officer-Jail	55,116
110752003	Correctional Officer-Jail	64,219
110752004	Correctional Officer-Jail	62,631
110752005	Correctional Officer-Jail	63,858
110752006	Correctional Officer-Jail	44,557
110752007	Correctional Officer-Jail	42,173
110752008	Correctional Officer-Jail	58,873
110752009	Correctional Officer-Jail	58,486
110752010	Correctional Officer-Jail	55,701
110752011	Correctional Officer-Jail	47,419
110752012	Correctional Officer-Jail	65,466
110752013	Correctional Officer-Jail	55,668
110752014	Correctional Officer-Jail	57,460
110752015	Correctional Officer-Jail	63,858
110752016	Correctional Officer-Jail	55,701
110752017	Correctional Officer-Jail	55,116
110752018	Correctional Officer-Jail	56,223

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1107	GENERAL FUND-CORRECTIONS	2017
POSITION	TITLE	Appropriation
110752019	Correctional Officer-Jail	67,430
110752020	Correctional Officer-Jail	43,680
110752021	Correctional Officer-Jail	57,460
110752022	Correctional Officer-Jail	57,460
110752023	Correctional Officer-Jail	64,482
110752024	Correctional Officer-Jail	55,991
110752025	Correctional Officer-Jail	67,430
110752027	Correctional Officer-Jail	67,430
110752028	Correctional Officer-Jail	55,116
110752029	Correctional Officer-Jail	57,460
110752030	Correctional Officer-Jail	58,486
110752033	Correctional Officer-Jail	57,891
110752034	Correctional Officer-Jail	58,767
110752035	Correctional Officer-Jail	63,858
110752036	Correctional Officer-Jail	56,223
110752037	Correctional Officer-Jail	57,891
110752038	Correctional Officer-Jail	62,631
110752039	Correctional Officer-Jail	55,701
110752040	Correctional Officer-Jail	67,430
110752041	Correctional Officer-Jail	44,557
110752042	Correctional Officer-Jail	57,460
110752044	Correctional Officer-Jail	57,891
110752045	Correctional Officer-Jail	65,107
110752046	Correctional Officer-Jail	67,430
110752047	Correctional Officer-Jail	57,891
110752048	Correctional Officer-Jail	55,419
110752049	Correctional Officer-Jail	57,460
110752050	Correctional Officer-Jail	61,412
110752051	Correctional Officer-Jail	57,460
110752052	Correctional Officer-Jail	57,460
110752053	Correctional Officer-Jail	45,988
110752054	Correctional Officer-Jail	64,482
110752055	Correctional Officer-Jail	57,891
		4,201,376

General Fund Payroll Summary	
Salaries and Wages	20,229,117
Part-time	363,223
Total General Fund Positions	23,152,275

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1200 COUNTY AUTOMATION		2017
POSITION	TITLE	Appropriation
120030001	Supervisor	43,783
120038001	Financial Analyst	101,071
120038001	Financial Analyst	(50,536)
		94,318

1300 GEOGRAPHIC INFORMATION SYSTEMS		2017
POSITION	TITLE	Appropriation
130029101	Manager-GIS	91,734
130039501	Programmer/Analyst	80,577
	Allocated Data Processing	42,137
		214,448

1402 ECONOMIC DEVELOPMENT		2017
POSITION	TITLE	Appropriation
140235001	Executive Secretary	45,371
	Allocated to General Fund-Central Services	(2,766)
		42,605

1500 TORT LIABILITY		2017
POSITION	TITLE	Appropriation
150015501	Director-County Human Resources	27,997
150029501	Office Manager	3,404
150035101	Executive Assistant	18,480
150035102	Executive Assistant	59,306
150036301	Attorney	19,000
150036302	Attorney	19,000
150036303	Attorney	19,000
150036304	Attorney	104,030
150042001	Assistant-Human Resources	2,169
	Chief Deputy-Auditor - Allocated	6,091
150090001	Part-time	17,862
		296,339

1700 METROLINK SECURITY		2017
POSITION	TITLE	Appropriation
170034201	Lieutenant-Patrol	84,570
170034601	Sergeant-Patrol	78,482
170034602	Sergeant-Patrol	77,900
170036101	Assistant State Attorney	18,778
170055101	Deputy-Sheriff	71,204
170055102	Deputy-Sheriff	63,107
170055103	Deputy-Sheriff	60,504
170055104	Deputy-Sheriff	66,858
170055105	Deputy-Sheriff	70,530
170055106	Deputy-Sheriff	73,057
170055107	Deputy-Sheriff	43,294
170055108	Deputy-Sheriff	51,966
170055109	Deputy-Sheriff	71,204
		831,454

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1750	DISPATCHING SERVICES	2017
POSITION	TITLE	Appropriation
103529501	Office Manager	42,500
103531501	Supervisor-Telecom	49,180
103531503	Supervisor-Telecom	59,533
103531504	Supervisor-Telecom	47,312
103531505	Supervisor-Telecom	46,983
103571001	Telecommunicator	41,755
103571002	Telecommunicator	41,755
103571003	Telecommunicator	41,755
103571004	Telecommunicator	41,755
103571005	Telecommunicator	41,755
103571006	Telecommunicator	41,755
103571007	Telecommunicator	41,755
103571008	Telecommunicator	41,755
103571009	Telecommunicator	41,755
103571010	Telecommunicator	42,502
103571011	Telecommunicator	41,755
103571012	Telecommunicator	43,249
103571013	Telecommunicator	41,755
103571015	Telecommunicator	41,755
103571016	Telecommunicator	41,755
103571017	Telecommunicator	41,755
103571018	Telecommunicator	41,755
	Director- County EMA - Allocated 911	50,725
	Office Manager - Allocated 911	(12,681)
103590201	Part-time-911	125,000
		1,120,628

1801	STATES ATTORNEY JUVENILE JUSTICE	2017
POSITION	TITLE	Appropriation
	Allocated States Attorney	30,000
		30,000

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2090	HIGHWAY ADMINISTRATION	2017
POSITION	TITLE	Appropriation
209016001	Superintendent of Highways	125,271
209024501	Director-Engineering Design	101,925
209024502	Director-Engineering Const	91,883
209028501	Assistant Supt of Highways	83,230
209038201	Engineer-Civil	99,675
209038202	Engineer-Civil	73,920
209038203	Engineer-Civil	65,468
209038204	Engineer-Civil	87,519
209040001	Accountant	55,389
209041001	Aid-Hwy Engineering	64,499
209041002	Aid-Hwy Engineering	72,264
209041003	Aid-Hwy Engineering	70,016
209041004	Aid-Hwy Engineering	75,363
209041005	Aid-Hwy Engineering	66,249
209041006	Aid-Hwy Engineering	53,886
209044001	Clerk	36,546
209053001	Custodian	48,648
209065101	Secretary	32,043
209070001	Technician-Survey	56,631
209070002	Technician-Hwy Instruments	39,808
209090001	Part-time	125,000
		1,525,233

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2091	HIGHWAY MAINTENANCE	2017
POSITION	TITLE	Appropriation
209126101	Superintendent-Hwy Maint	73,765
209130801	Supervisor-Hwy Maint	64,396
209130802	Supervisor-Hwy Maint	60,467
209130803	Supervisor-Hwy Maint	64,138
209156001	Equipment Operator-Hwy	53,903
209156002	Equipment Operator-Hwy	53,903
209156003	Equipment Operator-Hwy	53,903
209156004	Equipment Operator-Hwy	53,903
209156005	Equipment Operator-Hwy	53,903
209156006	Equipment Operator-Hwy	53,903
209156007	Equipment Operator-Hwy	53,903
209156008	Equipment Operator-Hwy	53,903
209156009	Equipment Operator-Hwy	53,903
209156010	Equipment Operator-Hwy	53,903
209156011	Equipment Operator-Hwy	48,345
209156012	Equipment Operator-Hwy	53,903
209156013	Equipment Operator-Hwy	53,903
209156014	Equipment Operator-Hwy	53,903
209156015	Equipment Operator-Hwy	53,903
209156016	Equipment Operator-Hwy	53,903
209156017	Equipment Operator-Hwy	53,903
209156018	Equipment Operator-Hwy	53,903
209160001	Maintenance-Assistant	46,961
209160501	Maintenance-vehicles	57,474
209160502	Maintenance-vehicles	57,474
209160503	Maintenance-traffic signs	53,903
209160504	Maintenance-Highway	48,345
209160505	Maintenance-Highway	48,345
209160506	Maintenance-Highway	48,345
209160507	Maintenance-Highway	48,345
209160508	Maintenance-Highway	48,345
209160509	Maintenance-Highway	48,345
209160510	Maintenance-Highway	48,345
209160511	Maintenance-Highway	12,401
209160512	Maintenance-Highway	48,345
209160513	Maintenance-Highway	48,345
209160514	Maintenance-Highway	48,345
209160515	Maintenance-Highway	48,345
209190001	Part-time	129,743
		2,117,213

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2170 RECORDER'S ESCROW		2017
POSITION	TITLE	Appropriation
217048001	Clerk-Records	31,059
217048002	Clerk-Records	44,122
217048003	Clerk-Records	36,630
217048004	Clerk-Records	30,962
217070001	Technician-Microfilm	34,705
217090001	Part-time	26,956
		204,434

2211 METRO-EAST PARK & RECREATION		2017
POSITION	TITLE	Appropriation
221115501	Director-County Parks	46,843
221160001	Maintenance-Parks	20,653
	Salaries Allocated To Sheriff Patrol	158,971
	Executive Secretary-Allocated General Fund General	3,290
		229,757

2250 VETERANS ASSISTANCE		2017
POSITION	TITLE	Appropriation
225020101	Director-Veterans Assistance	57,153
225035101	Executive Secretary/Counselor	38,753
225045001	Veteans Service Officer	40,377
		136,283

2371 PUBLIC SAFETY GRANTS		2017
POSITION	TITLE	Appropriation
237164003	Probation Officer	31,709
237164004	Probation Officer	24,589
237164005	Probation Officer	24,353
245050701	Coordinator-Mental Health	8,764
		89,415

2372 JUDICIAL GRANTS		2017
POSITION	TITLE	Appropriation
237250001	Coordinator-Juvenile Justice	34,615
260030001	Supervisor	3,235
237290001	Part time	8,308
		46,158

2374 PUBLIC HEALTH GRANTS		2017
POSITION	TITLE	Appropriation
245050701	Coordinator-Mental Health	5,452
		5,452

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2400 COUNTY HEALTH-ADMINISTRATION		2017
POSITION	TITLE	Appropriation
240016501	Exec Director-County Health	106,675
240024201	Director-Administration	68,969
240029107	Manager-Technical	43,395
240036301	Attorney	6,252
240039701	Systems Technician	49,237
240040001	Accountant	41,586
240040002	Accountant	45,089
240065101	Secretary	27,887
240090001	Part-time	19,500
Salaries Allocated Between County Health Cost Centers		(100,785)
		307,805

2401 COUNTY HEALTH-ENVIRONMENTAL SERVICES		2017
POSITION	TITLE	Appropriation
240125201	Director-Health Prot/Planning	61,405
240125202	Director-Health Prot/Planning	63,019
240129104	Manager	44,132
240129105	Manager	52,275
240146501	Case Worker	31,303
240150501	Coordinator-Technical	41,913
240150503	Coordinator-Technical	36,781
240158501	Inspector-Health	24,866
240158502	Inspector-Health	24,866
240162503	Nurse-Public Health	48,584
240162510	Nurse-Public Health	41,380
240165101	Secretary	33,087
240165103	Secretary	32,334
240167501	Specialist-Environmental	38,122
240167502	Specialist-Environmental	36,969
240167503	Specialist-Environmental	34,715
240167505	Specialist-Environmental	37,140
Salaries Allocated Between County Health Cost Centers		34,883
		717,774

2402 COUNTY HEALTH-PREVENTATIVE HEALTH		2017
POSITION	TITLE	Appropriation
240224201	Director-Pers Health Services	80,562
240229101	Manager	41,830
240229101	Manager	48,155
240229102	Manager-Medical	49,881
240229103	Manager-Medical	52,412
240240201	Accounting Clerk	31,987
240246502	Case Worker	38,399
240246504	Case Worker	29,724
240248001	Clerk-Clinic	29,477
240248002	Clerk-Clinic	31,363
240248003	Clerk-Clinic	27,810
240248004	Clerk-Clinic	30,246
240250602	Coordinator-Medical	44,196
240262501	Nurse-Public Health	42,403
240262504	Nurse-Public Health	40,598
240262505	Nurse-Public Health	37,267
240262506	Nurse-Public Health	40,598
240262507	Nurse-Public Health	47,725
240262508	Nurse-Public Health	36,725
240262509	Nurse-Public Health	52,605
240262511	Nurse-Public Health	39,076
240290501	Part-time-Medical	43,636
240291001	Part-time over 600 hours	24,251
240292001	Part-time-Nurse	30,014
240292002	Part-time-Nurse	27,098
Salaries Allocated Between County Health Cost Centers		27,656
		1,025,694

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2403 COUNTY HEALTH-COMMUNITY HEALTH SERVICES		2017
POSITION	TITLE	Appropriation
240324201	Director-Health Promotion	94,722
240329101	Manager	55,143
240329102	Manager	57,942
240246503	Case Worker	29,724
240350501	Coordinator-Health Programs	40,819
240350502	Coordinator-Health Programs	35,727
240350503	Coordinator-Health Programs	30,000
240350504	Coordinator-Health Programs	35,726
240365102	Secretary	30,203
240367001	Specialist-Education	29,370
240367002	Specialist-Education	31,362
240392002	Part-time Nurse	22,113
240390501	Part-time Medical	6,564
240391001	Part-time over 600 hours	68,324
	Salaries Allocated Between County Health Cost Centers	38,246
		605,985

2410 LANDFILL SURCHARGE		2017
POSITION	TITLE	Appropriation
241036101	Assistant State Attorney	60,900
241055101	Deputy-Sheriff	63,107
241055103	Deputy-Sheriff	60,504
241055105	Deputy-Sheriff	75,250
	Executive Assistant - Allocated Landfill	25,896
	Salaries Allocated To Sheriff Patrol	922,516
241090001	Part-time	100,000
		1,308,173

2450 MENTAL HEALTH		2017
POSITION	TITLE	Appropriation
245016501	Exec Director-Mental Health	90,746
245040501	Administrative Assistant	42,455
245050701	Coordinator-Mental Health	64,264
	Chief Deputy-Auditor - Allocated	6,091
		203,556

2530 EMERGENCY TELEPHONE SYSTEM		2017
POSITION	TITLE	Appropriation
253016501	Exec Director-Emergency Telephone	101,450
253041001	Administrative Secretary	39,002
253067201	Specialist-911 Data Base	49,276
253067203	Specialist-Sr Wireless Comm	62,118
253067204	Specialist-Systems	32,136
253067205	Specialist-Sr 911 Systems	76,298
253067206	Specialist-Systems	70,914
253067208	Specialist-Support Service	45,016
	Director- County EMA - Allocated Dispatching Services	(50,725)
	Office Manager - Allocated Dispatching Services	12,681
253090001	Part-time	20,000
		458,166

2570 PET POPULATION		2017
POSITION	TITLE	Appropriation
257043001	Animal Control Officer	31,680
257050801	Coordinator-Animal Control	38,347
		70,027

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2600 COURT AUTOMATION		2017
POSITION	TITLE	Appropriation
260030001	Supervisor	42,951
260032001	Assistant Supervisor	32,002
260039501	Programmer/Analyst	90,987
260044001	Clerk-Data Entry	26,012
260044002	Clerk-Data Entry	26,012
	Programmer/Analyst- Allocated Court Document Storage	74,760
	Salaries Allocated - Data Processing	93,271
		385,995

2610 COURT DOCUMENT STORAGE		2017
POSITION	TITLE	Appropriation
261039501	Programmer/Analyst	94,852
261048501	Clerk-Deputy	28,500
261048502	Clerk-Deputy	41,000
261048503	Clerk-Deputy	30,541
261048504	Clerk-Deputy	28,658
261048505	Clerk-Deputy	31,000
261048506	Clerk-Deputy	26,000
	Programmer/Analyst- Allocated Court Automation	(74,760)
	Salaries Allocated Circuit Clerk	395,782
	Salaries Allocated Data Processing	4,025
		605,598

2640 CIRCUIT CLERK TITLE IV-D		2017
POSITION	TITLE	Appropriation
264030201	Supervisor-Child Support	40,000
264048501	Clerk-Deputy	44,778
264048502	Clerk-Deputy	26,000
		110,778

2650 MAINTENANCE & CHILD SUPPORT		2017
POSITION	TITLE	Appropriation
265048501	Clerk-Deputy	26,000
		26,000

2680 LAW LIBRARY		2017
POSITION	TITLE	Appropriation
268033701	Librarian	31,938
268090001	Part-time	28,000
		59,938

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2690 BAILIFF FUND		2017
POSITION	TITLE	Appropriation
269032501	Chief Bailiff	42,060
269042501	Bailiff	33,939
269042502	Bailiff	33,939
269042504	Bailiff	33,939
269042505	Bailiff	33,939
269042507	Bailiff	33,939
269042511	Bailiff	33,939
269042512	Bailiff	33,939
269042513	Bailiff	33,939
269042514	Bailiff	33,939
269042515	Bailiff	33,939
269052001	Correctional Officer	60,818
269052002	Correctional Officer	55,991
269055101	Sergeant-Corrections	72,681
	Salaries Allocated To Sheriff Patrol	59,037
269090301	Part-time Bailiff	30,600
269091301	Part-time over 600 hrs-Bailiff	121,650
		782,227

2700 STATES ATTY TITLE IV-D		2017
POSITION	TITLE	Appropriation
270030001	Supervisor	22,155
270036101	Assistant States Attorney	31,956
270036102	Assistant States Attorney	22,154
270036103	Assistant States Attorney	28,800
270059001	Investigator	25,736
270059002	Investigator	26,031
270059501	Legal Clerk	15,289
270059502	Legal Clerk	13,846
270059502	Legal Clerk	2,632
270059503	Legal Clerk	17,169
270059504	Legal Clerk	18,276
	Allocated State Attorney	21,000
		245,044

2850 PROBATION OUTER COUNTY		2017
POSITION	TITLE	Appropriation
285031201	Supervisor-Probation	56,511
285048001	Clerk	38,670
285048002	Clerk	37,967
285064001	Probation Officer	35,974
285064002	Probation Officer	45,953
285064003	Probation Officer	35,974
285064004	Probation Officer	41,368
285064005	Probation Officer	37,242
285091001	Part-time over 600 hrs	38,000
		367,659

2851 PROBATION SERVICES		2017
POSITION	TITLE	Appropriation
285165003	Probation Officer	48,305
285165004	Probation Officer	44,539
285165005	Probation Officer	46,526
285165007	Probation Officer	46,690
285165008	Probation Officer	56,102
285165009	Probation Officer	46,526
285165010	Probation Officer	42,954
		331,642

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2900 DETENTION HOME		2017
POSITION	TITLE	Appropriation
290019001	Superintendent-Detention Home	79,751
290028201	Asst Supt-Detention Home	57,879
290031201	Supervisor-Detention Home	49,505
290031202	Supervisor-Detention Home	50,248
290031203	Supervisor-Detention Home	56,154
290031205	Supervisor-Detention Home	53,839
290052101	Correctional Officer-Det Home	38,822
290052102	Correctional Officer-Det Home	38,822
290052103	Correctional Officer-Det Home	46,526
290052104	Correctional Officer-Det Home	43,473
290052105	Correctional Officer-Det Home	52,250
290052106	Correctional Officer-Det Home	43,473
290052107	Correctional Officer-Det Home	50,000
290052109	Correctional Officer-Det Home	38,248
290052110	Correctional Officer-Det Home	41,989
290052111	Correctional Officer-Det Home	57,900
290052112	Correctional Officer-Det Home	38,822
290052113	Correctional Officer-Det Home	54,385
290052114	Correctional Officer-Det Home	43,473
290052115	Correctional Officer-Det Home	39,403
290052118	Correctional Officer-Det Home	48,257
290052119	Correctional Officer-Det Home	38,822
290052120	Correctional Officer-Det Home	38,822
290052121	Correctional Officer-Det Home	49,593
290052124	Correctional Officer-Det Home	38,248
290065101	Secretary	39,871
290090001	Part-time	11,000
290091001	Part-time over 600 hours	18,000
		1,257,575

2950 CORONERS FUND		2017
POSITION	TITLE	Appropriation
109529501	Office Manager Allocated	32,885
		32,885

3001 E. ST LOUIS ANTI-DRUG		2017
POSITION	TITLE	Appropriation
300136101	Assistant State Attorney	42,039
300165101	Secretary	29,688
		71,727

3015 SHERIFF'S ASSET FORFEITURE		2017
POSITION	TITLE	Appropriation
301555101	Deputy-Sheriff	47,213
301555102	Deputy-Sheriff	47,213
301555103	Deputy-Sheriff	47,213
		141,639

3300 COMMISSARY		2017
POSITION	TITLE	Appropriation
330041101	Aide-Sheriff	27,502
		27,502

COUNTY PAYROLL POSITIONS BY DEPARTMENT

3500 VICTIM WITNESS		2017
POSITION	TITLE	Appropriation
350036501	Advocate	70,000
	Advocate-Allocated General Fund	(22,000)
		48,000

3550 DOMESTIC VIOLENCE ADVOCATE		2017
POSITION	TITLE	Appropriation
355036501	Advocate	24,231
		24,231

3701 PROJECT RENEE GRANT-PROBATION		2017
POSITION	TITLE	Appropriation
370064001	Probation Officer	42,762
		42,762

3702 PROJECT RENEE GRANT-STATES ATTORNEY		2017
POSITION	TITLE	Appropriation
370036101	Assistant State Attorney - Allocated States Attorney	25,000
370036102	Assistant State Attorney - Allocated States Attorney	50,000
370036103	Assistant State Attorney - Allocated States Attorney	25,000
370036104	Assistant State Attorney - Allocated States Attorney	55,000
		155,000

3703 PROJECT RENEE GRANT-SHERIFF		2017
POSITION	TITLE	Appropriation
370055101	Deputy-Sheriff	64,358
370055102	Deputy-Sheriff	67,274
		131,632

5000 MID AMERICA AIRPORT		2017
POSITION	TITLE	Appropriation
500020001	Director-Airport	128,591
500024201	Supervisor-Airport Operations	96,466
500026101	Superintendant-Airport Maint	60,000
500030601	Supervisor-DP Operations	86,989
500030801	Supervisor-Airport Maintenance	55,485
500034301	Director-Engineering/planning	98,765
500035001	Executive Secretary	44,633
500035101	Executive Assistant	69,205
500035102	Executive Assistant	49,468
500038201	Engineer-Airport	57,459
500060501	Maintenance-Airport	29,120
500060502	Maintenance-Airport	30,612
500060503	Maintenance-Airport	42,921
500060504	Maintenance-Airport	31,200
500060802	Maintenance-HVAC	51,387
500061501	Mechanic	54,195
500070501	Technician-Computer	73,607
500090001	Part-time	35,000
		1,095,103

COUNTY PAYROLL POSITIONS BY DEPARTMENT

5500 EMPLOYEE MEDICAL TRUST & AGENCY		2017
POSITION	TITLE	Appropriation
550015501	Director-County Human Resources	84,000
550029501	Office Manager	64,638
550035102	Executive Assistant	38,758
550042001	Assistant-Human Resources	42,105
550042003	Assistant-Human Resources	46,588
550090001	Part-time	32,000
	Chief Deputy-Auditor - Allocated	6,091
	Salaries Allocated To Tort Liability Fund	(52,049)
	Salaries Allocated To General Fund Human Resources	(66,550)
		195,581

9800 INTERGOVERNMENTAL GRANTS		2017
POSITION	TITLE	Appropriation
980015501	Director-IGD	129,413
980024201	Director-Finance	74,361
980029103	Manager-Program	78,826
980029104	Manager-Program	52,573
980029106	Manager-Program	70,000
980029107	Manager-Program	72,471
980030001	Supervisor-Case Management	68,284
980040001	Accountant	50,083
980040002	Accountant	45,368
980040003	Accountant	62,881
980041001	Administrative Assistant	55,327
980045901	Business Service Representative	76,191
980048001	Clerk-Data Entry	41,184
980048004	Clerk	36,084
980048005	Clerk	42,223
980053001	Custodian	23,405
980058001	Inspector-Housing	43,568
980058103	Inspector-Energy	43,246
980058104	Inspector-Energy	43,246
980065101	Secretary	35,376
980065107	Secretary	34,707
980067001	Specialist-Case Management	40,950
980067002	Specialist-Case Management	45,368
980067003	Specialist-Case Management	41,564
980067004	Specialist-Case Management	42,277
980067005	Specialist-Case Management	44,981
980067007	Specialist-Case Management	51,240
980067008	Specialist-Case Management	41,802
980067009	Specialist-Case Management	50,352
980067010	Specialist-Case Management	45,303
980067013	Specialist-Contracts	44,866
980067014	Specialist-Contracts	44,865
980067015	Specialist-Housing	36,339
980067018	Specialist-Program Monitoring	35,100
980067020	Specialist-Social Services	35,626
980067021	Specialist-Social Services	28,264
980067026	Specialist-Verification	31,668
980067029	Specialist-Program	41,564
980067029	Specialist-Program Monitoring	41,564
	Allocated to Economic Development/General Fund	50,955
980091001	Part-time over 600 hours	69,704
		2,043,169