

Saint Clair County, Illinois

2018

Anticipated Revenues

Revenue Appropriations

and

Budget



Members of the Finance Committee

Ken Easterley, Chairman

Marty Crawford

Paul Seibert

Lonnie Mosley

June Chartrand

John West

Carol Clark

MARK A. KERN, CHAIRMAN

ST. CLAIR COUNTY BOARD

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St. Clair County, Illinois

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2018

ORDINANCE NO. 17-1183

ANNUAL APPROPRIATION ORDINANCE OF THE COUNTY OF ST. CLAIR, STATE OF ILLINOIS, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2018 AND ENDING DECEMBER 31, 2018.

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, 2018 and ending December 31, 2018.

NOW THEREFORE BE IT ORDAINED by the County Board of St. Clair County, Illinois, on the 18th day of December 2017, 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:

Animal Control	Court Document Storage Fund
Assessor	Commissary Fund
Auditor	Custody Exchange Fund
Bailiff Fund	Data Processing
Board of Review	Detention Home Fund
Bonds Payable	Dispatching Services
Bridge Fund	Domestic Violence Advocate
Capital Replacement	ESL Election Commission
CASA	East Side Youth Violence Prev. Plan
Central Services	Electronic Citation
Children's Advocacy Center Fund	Emergency Management Agency
Circuit Clerk	9-1-1 Emergency Telephone System
Circuit Clerk Title IV-D	Employee Medical Trust & Agency
Civil Defense Emergency Fund	Foreclosure Mediation Fund
Coroner	Geographic Information Systems
Coroner Fund	Health Administrator
County Automation	Health Comm. Health Services
County Board Administration	Health Environmental Services
County Board General	Health Prev. Health Services
County Clerk	Highway Equipment Trust Fund
County Clerk Elections	Highway Fund
County Drug Traffic Prevention	Highway Special Projects Fund
County Grant Match	Human Resources
Court Automation Fund	Intergovernmental Grants Dept.

Illinois Municipal Retirement Fund
Jail Medical Fund
Joint Use Bond Escrow Fund
Judicial
Jury Commission
Landfill Surcharge Fund
Law Library
Lease Payable Fund
Maintenance & Child Support
Mapping
Matching Tax Fund
Mental Health
Metro-East Park & Recreation
Metro Link Security
Mid America St. Louis Airport
Motor Fuel Tax Fund
Pari-Mutuel Betting
Pet Population
Probation
Probation Services
Public Defender
Recorder of Deeds
Recorder's Escrow Fund
Sale In Error Fund
Sheriff Administration
Sheriff's Asset Forfeiture Program

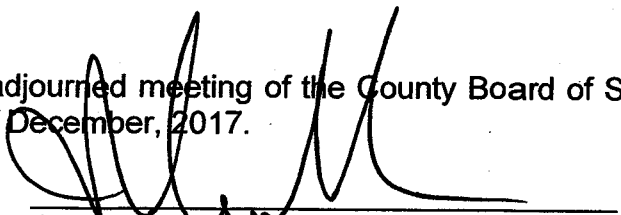
Sheriff's DUI Program
Sheriff's Department Grants
Sheriff Jail
Sheriff's Patrol
Social Security Fund
Special Grants
State's Attorney
State's Attorney ACCS Fund
State's Attorney Grants
State's Attorney Offender Accountability
State's Attorney Records Automation
State's Attorney Title IV-D Fund
Stop Grant – Probation
Stop Grant - Sheriff
Stop Grant –State's Attorney
Superintendent of Schools
Tort Liability
Township Bridge Fund
Township Motor Fuel Tax Fund
Treasurer (Collector)
Trustee Demolition Fund – ESL
Trustee Demolition Fund – W. Park
Unemployment Trust
Veterans Assistance Commission
Victim Witness Grant Fund
Zoning

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.

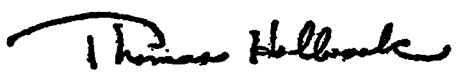
SECTION 4: PASSAGE AND PUBLICATION. This Ordinance shall be in full force and effect from and after its passage and publication by the County Clerk as provided by law.

APPROVED AND ADOPTED at an adjourned meeting of the County Board of St. Clair County, State of Illinois, this 18th day of December, 2017.



County Board Chairman

ATTEST:



Clerk of the Board

Ordinance No. 17-1183

REVIEWED BY:

Bob F. Kelly
State's Attorney's Office

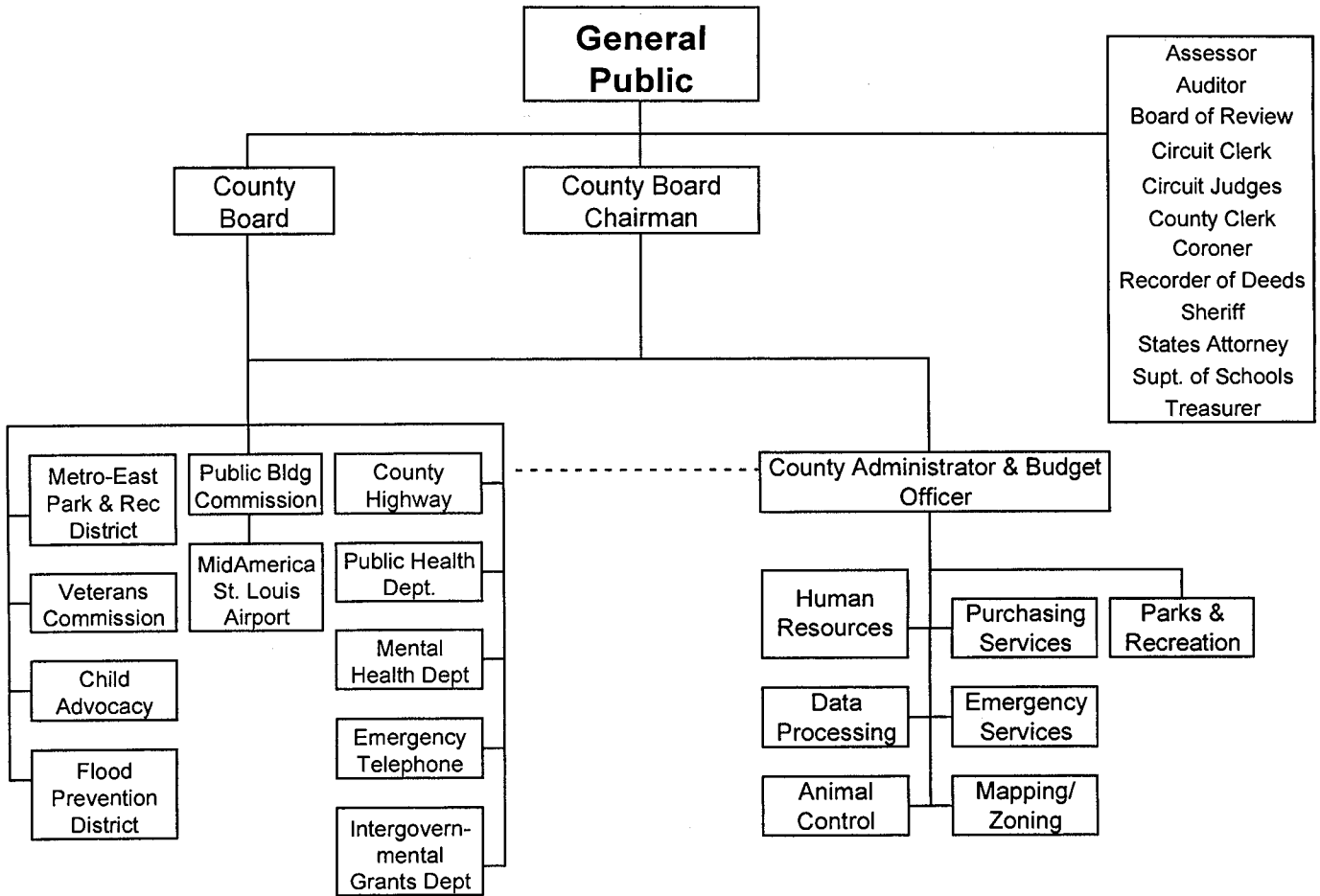
Debra W. Moore
Director of Administration

Presented and Approved by:

K. E. Dwyer
Jane Chatham
Paul Albert
John West
May Cooper
L. M. Masten
Carol Clark
FINANCE COMMITTEE

Ray Masly
K. E. Dwyer
L. M. Masten
Paul Albert
Michael O'Donnell
John Masten
JUDICIARY COMMITTEE

St. Clair County, Illinois Organizational Chart



APPROPRIATION PROCEDURES

The rules listed below will apply to the 2018 Appropriation.

1. The Finance Committee will approve Requests for Budget Adjustment when such requests call for transfers from:
 1. Full-time personnel line items to part-time personnel line items.
 2. Non-personnel line items to non-personnel items.
 3. Personnel line items to non-personnel line items.
2. 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. From part-time to create new line items for a full-time employee or to full-time line items.
3. 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.
4. Full-time individuals will only be transferred to other full-time job slots if such transfer will result in a permanent promotion or demotion. All personnel budget adjustments will be accomplished by transferring money to the appropriate personnel line item.
5. 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 and all papers are made.
6. Line items listed as "Other Personnel" cannot be transferred to any other line item unless authorized by the Finance Committee.
7. 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.
8. 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.

9. 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.
10. No County General or other funds will be authorized to extend employment of grant supported employees.
11. 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.
12. 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.
13. Because the County Clerk, Public Health, Sheriff 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 8, 2017.

Adopted by the St. Clair County Board on November 27, 2017.

Schedule of County Cash and Investments
December 31, 2016

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

	Government- wide Statement of Net Position	Fiduciary Funds Statement of Net Position	Total
Cash	\$ 1,857,933	\$ 5,394,150	\$ 7,252,083
Investments	25,243,784	4,146,103	29,389,887
Pooled cash and investments	126,575,993	1,319,867	127,895,860
	<u>\$ 153,677,710</u>	<u>\$ 10,860,120</u>	<u>\$ 164,537,830</u>

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

	Fair Value	Maturity
Certificates of deposit - non-negotiable	\$ 22,985,151	0 – 6 mos
Certificates of deposit - non-negotiable	10,649,722	7 – 12 mos
CDARS	7,027,512	0 – 6 mos
CDARS	352,538	7 – 12 mos
Insured Cash Sweep (ICS)	18,437,531	current
Money markets	13,085,906	current
Investments held by brokers/dealers:		
Certificates of deposit - negotiable	10,759,174	0 – 6 mos
Certificates of deposit - negotiable	27,253,767	7 – 12 mos
Certificates of deposit - negotiable	20,010,518	1 – 3 years
Money market - government funds	11,357,117	current
U.S. Government obligations	25,219	0 – 6 mos
U.S. Government obligations	2,629,346	7 – 12 mos
U.S. Government security mutual fund	4,218,131	current
Investments in Illinois Funds Investment Pool	1,165,523	current
	<u>149,957,155</u>	
Component Unit-Flood Prevention District	13,309,556	
Primary Government	<u>\$ 136,647,599</u>	

Restricted investments - OPEB

Investments held by brokers/dealers:

Cash	\$ 1,254	
U.S. Government obligations	100,047	0 – 6 mos
U.S. Government obligations	451,020	7 – 12 mos
U.S. Government obligations	1,003,002	1 – 3 years
U.S. Government obligations	178,098	3+ years
U.S. Treasury money market	108,285	current
Equity securities	496,813	current
Equity securities-international	42,906	current
Mutual funds	271,409	current
Mutual funds-international	234,050	current
	<u>\$ 2,886,884</u>	

COMBINED SCHEDULE OF REVENUES AND EXPENDITURES
Governmental Funds*
For the year ended December 31, 2016
Budgetary (Cash) Basis

Revenues

Property taxes	\$ 31,696,239
Sales tax	9,528,813
State income tax	5,365,741
Personal property replacement tax	2,471,792
Pari-mutuel tax	47,321
Motor fuel tax	146,968
Other taxes	4,733,886
Revenue from federal/ state agencies	8,408,021
Revenue from local government	6,224,056
Licenses, permits, fines, fees, and services	21,691,721
Earnings on investments	969,345
Miscellaneous revenues	38,738
	<u>\$ 91,322,641</u>

Expenditures

General government	\$ 42,361,520
Public safety	20,410,658
Judicial	7,534,873
Public health	10,674,532
Transportation	11,427,007
Debt service	6,243,834
	<u>\$ 98,652,424</u>

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

ST. CLAIR COUNTY, ILLINOIS
Statement of Net Position
December 31, 2016

	Primary Government			Component Units	
	Governmental Activities	Business-type Activities	Total	Grants Department	Flood Prevention
ASSETS					
Current assets					
Cash	\$ 1,543,065	\$ 295,982	\$ 1,839,047	\$ 3,046,558	\$ -
Equity in cash and investment pool	125,837,902	100,789	125,938,691	-	13,309,556
Investments	24,664,237	-	24,664,237	241,809	-
Funds held in trust	-	518,758	518,758	-	-
Accounts receivable	13,045,094	292,721	13,337,815	1,318,540	1,462,351
Taxes receivable (net)	37,414,388	-	37,414,388	-	-
Revolving/forgivable loans receivable	-	-	-	1,113,803	-
Interest receivable	94,116	59	94,175	-	7,599
Internal balances	3,780,689	(3,780,689)	-	-	-
Inventory	314,305	493,453	807,758	-	-
Other assets	-	-	-	102,242	-
Prepaid expenditures	1,679,533	-	1,679,533	-	-
Total current assets	<u>208,373,329</u>	<u>(2,078,927)</u>	<u>206,294,402</u>	<u>5,822,952</u>	<u>14,779,506</u>
Restricted assets					
Cash	-	18,886	18,886	-	-
Equity in cash and investment pool	-	637,302	637,302	-	-
Investments	310,836	268,711	579,547	-	-
Funds held in trust	-	701,411	701,411	-	-
Accounts receivable	-	20,467	20,467	-	-
Interest receivable	-	6,296	6,296	-	-
Deposits	-	109,329	109,329	-	-
Total restricted assets	<u>310,836</u>	<u>1,762,402</u>	<u>2,073,238</u>	<u>-</u>	<u>-</u>
Noncurrent assets					
Revolving/forgivable loans receivable	-	-	-	2,093,230	-
Capital assets	140,937,742	134,221,232	275,158,974	13,565	-
Total noncurrent assets	<u>140,937,742</u>	<u>134,221,232</u>	<u>275,158,974</u>	<u>2,106,795</u>	<u>-</u>
Deferred outflows of resources					
Deferred outflows related to pensions	15,528,288	237,852	15,766,140	494,299	-
Deferred charges on refinancing	1,449,507	9,246,147	10,695,654	-	-
Total outflows of resources	<u>16,977,795</u>	<u>9,483,999</u>	<u>26,461,794</u>	<u>494,299</u>	<u>-</u>
Total assets and deferred outflows of resources	<u>\$ 366,599,702</u>	<u>\$ 143,388,706</u>	<u>\$ 509,988,408</u>	<u>\$ 8,424,046</u>	<u>\$ 14,779,506</u>

ST. CLAIR COUNTY, ILLINOIS
Statement of Net Position
(continued)
December 31, 2016

	Primary Government			Component Units	
	Governmental Activities	Business-type Activities	Total	Grants Department	Flood Prevention
LIABILITIES					
Current liabilities					
Accounts payable	\$ 4,466,668	\$ 515,149	\$ 4,981,817	\$ 885,004	\$ 1,462,351
Accrued salaries	2,633,574	74,699	2,708,273	151,914	-
Accrued payroll related costs	3,744,904	111,608	3,856,512	144,780	-
Accrued interest	50,146	767,816	817,962	-	-
Funds held in escrow	53,771	13,755	67,526	71,956	-
Insurance claims	2,236,686	-	2,236,686	-	-
Unearned income	3,045,565	-	3,045,565	1,261,308	-
Debt certificates - current	290,000	150,000	440,000	-	-
General obligation bonds - current	-	1,550,137	1,550,137	-	-
General obligation contract - current	53,575	-	53,575	-	-
Revenue bonds - current	20,000	625,000	645,000	-	-
Revolving/forgivable loans liability	-	-	-	1,113,803	-
Total current liabilities	<u>16,594,889</u>	<u>3,808,164</u>	<u>20,403,053</u>	<u>3,628,765</u>	<u>1,462,351</u>
Noncurrent liabilities					
Debt certificates	3,975,000	3,098,249	7,073,249	-	-
General obligation bonds payable	-	50,339,584	50,339,584	-	-
General obligation contract	113,570	-	113,570	-	-
Revenue bonds	38,533,543	10,726,979	49,260,522	-	-
Obligations under capital lease-equipment	2,980,776	-	2,980,776	-	-
Revolving/forgivable loans liability	-	-	-	2,093,230	-
Net pension liability	33,596,567	466,383	34,062,950	939,428	-
Insurance claims	1,855,896	-	1,855,896	-	-
Total noncurrent liabilities	<u>81,055,352</u>	<u>64,631,195</u>	<u>145,686,547</u>	<u>3,032,658</u>	<u>-</u>
Total liabilities	<u>97,650,241</u>	<u>68,439,359</u>	<u>166,089,600</u>	<u>6,661,423</u>	<u>1,462,351</u>
Deferred inflows of resources					
Deferred taxes and related fees	38,850,962	-	38,850,962	-	-
Deferred inflows on refinancing	382,610	-	382,610	-	-
Deferred inflows related to pensions	2,421,340	13,955	2,435,295	27,691	-
	<u>41,654,912</u>	<u>13,955</u>	<u>41,668,867</u>	<u>27,691</u>	<u>-</u>
Total liabilities and deferred inflows of resources	<u>139,305,153</u>	<u>68,453,314</u>	<u>207,758,467</u>	<u>6,689,114</u>	<u>1,462,351</u>
NET POSITION					
Net investment in capital assets	121,647,109	89,754,539	211,401,648	13,565	-
Restricted	109,923,310	1,060,992	110,984,302	1,957,051	13,317,155
Unrestricted	(4,275,870)	(15,880,139)	(20,156,009)	(235,684)	-
Total net position	<u>\$ 227,294,549</u>	<u>\$ 74,935,392</u>	<u>\$ 302,229,941</u>	<u>\$ 1,734,932</u>	<u>\$ 13,317,155</u>

Debt Maturities

Highway Bonds

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2018	820,000	1,133,906	1,953,906
2019	865,000	1,091,781	1,956,781

GO Contract-Highway

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2018	55,687	4,478	60,165
2019	57,883	2,282	60,165

911 Debt Certificates

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2018	295,000	181,168	476,168
2019	305,000	172,908	477,908

Governmental Capital Lease Obligations

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>	<u>O&M</u>
2018	22,800	548,612	571,412	10,990,254
2019	23,336	547,477	570,813	11,248,907

Airport Bonds & Debt Certificates

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2019	1,050,000	3,023,750	4,073,750
2019	1,100,000	2,978,050	4,078,050

Airport Capital Lease Obligations

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2018	650,871	501,837	1,152,708
2019	677,077	471,864	1,148,941

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	23,436,523.60	11,706,095.13	477,418.05	33,374,445.00	1,297,083.00
Fund 115 - General Fund Escrow Fund	-	37,096.16	11,510.55	-	(2,827,225.00)
Fund 116 - Working Cash Fund	-	-	10,380.03	-	-
Fund 117 - Personal Property Replacement	2,631,081.87	-	-	-	(396,793.00)
Fund 120 - County Automation Fund	-	90,728.00	-	719,318.00	228,942.00
Fund 130 - Geographic Information Systems	-	321,114.00	4,876.80	531,948.00	-
Fund 140 - Pari-Mutuel Betting Fund	203,423.37	10,813.30	-	44,905.00	-
Fund 150 - Tort Liability Fund	3,276,719.46	94,756.74	66,921.59	3,798,156.00	-
Fund 160 - Capital Replacement Fund	-	-	37,439.50	1,700,000.00	-
Fund 170 - Metrolink Security Fund	-	1,410,073.68	-	1,414,923.00	-
Fund 175 - Dispatching Services	-	740,040.00	(2,552.31)	1,703,254.00	-
Fund 180 - States Attorney Programs	-	34,519.71	463.75	40,000.00	-
Fund 190 - Payroll Escrow Fund	-	-	49,326.23	-	-
Fund 200 - County Highway Fund	2,336,391.31	17,432.63	374,380.27	4,306,132.00	(2,931,387.00)
Fund 201 - Bridge Fund	865,073.67	-	245,265.63	1,500,000.00	-
Fund 202 - Matching Tax Fund	1,207,500.92	-	44,804.45	4,000,000.00	(268,204.00)
Fund 203 - Motor Fuel Tax Fund	3,601,567.41	4,255.80	44,633.45	3,200,000.00	(1,469,274.00)
Fund 205 - Highway Special Projects Fund	-	-	2,152,091.71	5,000,000.00	2,694,458.00
Fund 206 - Highway Equipment Trust Fund	-	712,677.77	576.12	750,000.00	-
Fund 207 - Township Motor Fuel Tax Fund	757,476.47	-	11,969.73	1,000,000.00	-
Fund 208 - Township Bridge Fund	-	-	-	-	-
Fund 210 - Lease Payable Fund	11,562,098.76	30,442.74	10,536.40	11,808,907.00	-
Fund 211 - Social Security Fund	1,738,341.80	-	414,315.17	2,925,532.00	-
Fund 212 - Illinois Municipal Retirement	3,789,437.75	-	796,686.95	5,346,159.00	396,793.00
Fund 215 - Sale In Error Fund	-	275,000.00	1,415.32	350,000.00	-
Fund 216 - Indemnity Fund	-	118,000.00	-	-	(118,000.00)
Fund 217 - Recorder's Escrow Fund	-	289,544.75	6,212.49	450,000.00	-
Fund 218 - Trustee Demolition Fund	-	-	748,661.24	650,000.00	-
Fund 221 - Metro-East Park & Recreation	0	12109.04	1158804.66	1,200,000.00	-
Fund 225 - Veterans Assistance Fund	359,581.51	4,453.92	2,770.96	448,307.00	-
Fund 237 - Special Grants Fund	-	515.00	1,892,057.62	1,200,000.00	1,000.00
Fund 238 - East Side Youth Violence Prev	-	-	100,802.16	100,802.16	-
Fund 240 - County Health Fund	560,239.63	347,578.24	3,619,904.91	5,536,258.00	-
Fund 241 - Landfill Surcharge Fund	-	419,505.17	134,750.13	2,329,138.00	-
Fund 245 - Mental Health Fund	1,915,417.44	-	14,968.11	2,368,461.00	(25,000.00)
Fund 250 - Civil Defense Emergency Fund	-	-	3,344.75	-	-
Fund 253 - Emergency Telephone System	-	2,209,739.15	8,478.68	2,416,305.00	-
Fund 257 - Pet Population Fund	-	48,510.00	966.27	120,000.00	-
Fund 260 - Court Automation Fund	-	956,040.24	12,562.84	601,996.00	-
Fund 261 - Court Document Storage Fund	-	960,262.27	16,585.67	589,415.00	-
Fund 262 - Electronic Citation Fund	-	62,477.67	4,801.72	5,000.00	-
Fund 264 - Circuit Clerk Title IV-D Fund	-	-	58,401.00	118,037.00	50,000.00

Fund	Revenues			Expenditures	Transfers-in (out)
	Taxes	Fees	Other		
Fund 265 - Maintenance & Child Support Fund	-	84,958.32	6,411.92	147,694.00	(50,000.00)
Fund 266 - Foreclosure Mediation Fund	-	68,520.00	2,052.68	5,000.00	-
Fund 267 - Custody Exchange Fund	-	89,686.02	164.04	90,000.00	-
Fund 268 - Law Library Fund	-	234,680.05	1,041.09	251,352.00	-
Fund 269 - Bailiff Fund	-	783,685.09	(624.32)	686,068.00	-
Fund 270 - States Atty Title IV-D Fund	-	-	942,854.80	695,630.00	-
Fund 272 - CASA	-	11,868.65	60.92	14,000.00	-
Fund 273 - Children's Advocacy Center Fund	60,236.94	-	246.59	60,000.00	-
Fund 275 - ACCS States Attorney Fund	-	1,026.36	66.92	1,000.00	-
Fund 277 - SA Records Automation Fund	-	20,267.59	620.64	5,000.00	-
Fund 278 - SA Forfeiture Fund	170.00	-	120.13	1,500.00	-
Fund 285 - Probation Services Fund	-	820,420.54	695,959.08	898,406.00	-
Fund 286 - Mental Health Court Fund	-	10,343.16	26.15	200.00	-
Fund 290 - Detention Home fund	493,492.88	59,820.00	960,674.19	1,534,933.00	-
Fund 295 - Coroner's Fund	-	32,460.00	350.68	50,000.00	-
Fund 300 - County Drug Traffic Prevention	-	47,228.21	80,424.02	138,938.00	-
Fund 305 - Sheriff's DUI Fund	-	14,058.73	756.03	12,000.00	-
Fund 306 - Transportation Fund	-	125.00	0.84	-	-
Fund 315 - Sheriff's Asset Forfeiture Fund	-	412,844.67	4,221.99	386,639.00	-
Fund 330 - Commissary Fund	36,727.23	129,462.48	1,930.85	125,000.00	-
Fund 335 - Jail Medical Fund	-	8,136.73	29.60	8,000.00	-
Fund 350 - Victim Witness Grant Fund	-	-	28,455.82	46,247.00	14,000.00
Fund 355 - Domestic Violence Advocate Fund	-	-	40,875.28	61,187.28	10,000.00
Fund 370 - STOP Grant	-	-	260,906.05	375,000.00	10,000.00
Fund 384 - State's Attorney Grants	28,560.00	-	-	-	-
Fund 450 - Bonds Payable Fund	-	-	112.37	1,974,407.00	1,974,407.00
Fund 455 - Joint use Bond Escrow Fund	-	-	122,920.13	3,787,638.00	-
Fund 500 - MidAmerica St Louis Airport Fund	-	6,992,212.00	253,942.00	8,424,889.00	1,409,200.00
Fund 550 - Employee Medical Trust & Agency	-	10,880,317.08	701,644.70	12,288,770.00	-
Fund 570 - SCC Unemployment Trust Fund	-	-	662.88	57,858.00	-

*Based on revenues and expenditures as of October, 2017

St Clair County, Illinois
Estimated Revenues/Expenditures for the year ending December 31, 2018

Fund	Revenues			Expenditures	Transfers-in (out)
	Taxes	Fees	Other		
Fund 100 - General Fund	23,803,717	11,108,829	1,465,785	34,878,331	(1,500,000)
Fund 116 - Working Cash Fund	-	-	10,000	-	-
Fund 117 - Personal Property Replacement	2,200,000	-	-	-	(323,400)
Fund 130 - Geographic Information Systems	-	317,500	4,500	455,214	
Fund 140 - Pari-Mutuel Betting Fund	200,000	2,000	-	157,052	
Fund 150 - Tort Liability Fund	3,409,489	90,000	67,550	7,372,949	
Fund 160 - Capital Replacement Fund	-	-	20,000	7,050,000	-
Fund 170 - Metrolink Security Fund	-	1,451,553	-	1,451,553	
Fund 175 - Dispatching Services	-	1,704,000	-	2,352,969	
Fund 180 - States Attorney Programs	-	100,000	160,100	260,000	
Fund 190 - Payroll Escrow Fund	-	-	65,000	-	
Fund 200 - County Highway Fund	3,309,092	16,500	15,110	3,834,700	(237,409)
Fund 201 - Bridge Fund	103,700	100	150,100	1,995,000	-
Fund 202 - Matching Tax Fund	1,255,231	-	38,100	3,575,000	(257,193)
Fund 203 - Motor Fuel Tax Fund	3,400,000	2,000	30,000	4,999,506	(1,483,805)
Fund 205 - Highway Special Projects Fund	-	-	1,771,580	9,405,727	
Fund 206 - Highway Equipment Trust Fund	-	855,000	-	845,000	
Fund 207 - Township Motor Fuel Tax Fund	700,000	-	7,500	1,250,000	
Fund 208 - Township Bridge Fund	-	-	260,000	260,000	-
Fund 210 - Lease Payable Fund	12,094,494	-	3,500	12,057,708	
Fund 211 - Social Security Fund	1,810,412	-	410,200	3,300,000	
Fund 212 - Illinois Municipal Retirement	3,572,667	-	780,250	5,800,000	323,400
Fund 215 - Sale In Error Fund	-	265,000	500	300,000	
Fund 216 - Indemnity Fund	-	100,000	-	-	(100,000)
Fund 217 - Recorder's Escrow Fund	-	285,000	5,000	914,109	
Fund 218 - Trustee Demolition Fund	-	-	740,250	1,925,000	
Fund 221 - Metro-East Park & Recreation	-	11,400	1,134,000	3,911,474	
Fund 225 - Veterans Assistance Fund	374,029	4,500	1,505	448,307	
Fund 237 - Special Grants Fund	-	-	1,070,697	790,686	
Fund 238 - East Side Youth Violence Prevention Plan	-	-	1,485,569	1,148,176	
Fund 240 - County Health Fund	577,678	403,500	4,850,001	6,598,071	
Fund 241 - Landfill Surcharge Fund	-	674,000	1,000	711,089	
Fund 245 - Mental Health Fund	2,260,155	-	12,250	4,106,272	
Fund 250 - Civil Defense Emergency Fund	-	-	3,000	375,000	
Fund 253 - Emergency Telephone System	-	2,150,000	6,000	3,362,316	
Fund 257 - Pet Population Fund	-	45,000	500	136,026	
Fund 260 - Court Automation Fund	-	932,200	7,000	2,135,044	
Fund 261 - Court Document Storage Fund	-	953,000	14,000	2,275,050	
Fund 262 - Electronic Citation Fund	-	60,000	4,000	620,000	
Fund 264 - Circuit Clerk Title IV-D Fund	-	-	32,966	63,669	80,000
Fund 265 - Maintenance & Child Support	-	80,000	4,500	112,694	(80,000)
Fund 266 - Foreclosure Mediation Fund	-	60,000	1,800	150,000	

Fund	Revenues			Expenditures	Transfers-in (out)
	Taxes	Fees	Other		
Fund 267 - Custody Exchange Fund	-	85,000	100	150,000	
Fund 268 - Law Library Fund	-	200,200	800	249,181	
Fund 269 - Bailiff Fund	-	750,000	-	1,014,069	
Fund 270 - States Atty Title IV-D Fund	-	-	-	369,692	
Fund 272 - CASA	-	12,000	50	15,000	
Fund 273 - Children's Advocacy Center Fund	62,886	-	105	72,000	
Fund 275 - ACCS States Attorney Fund	-	1,000	50	10,000	
Fund 277 - SA Records Automation Fund	-	20,000	500	75,000	
Fund 278 - SA Forfeiture Fund	-	-	100	-	
Fund 285 - Probation Services Fund	-	935,692	3,070,030	3,093,350	
Fund 286 - Mental Health Court Fund	-	9,500	50	-	
Fund 290 - Detention Home fund	517,528	55,000	2,177,661	1,770,803	
Fund 295 - Coroner's Fund	-	31,500	100	52,885	
Fund 300 - County Drug Traffic Prevention	-	45,000	300	87,000	
Fund 305 - Sheriff's DUI Fund	-	12,000	500	60,000	
Fund 306 - Transportation Fund	-	100	-	-	
Fund 315 - Sheriff's Asset Forfeiture Fund	-	345,000	2,100	389,826	
Fund 330 - Commissary Fund	-	96,000	2,000	432,502	
Fund 335 - Jail Medical Fund	-	7,500	25	20,000	
Fund 350 - Victim Witness Grant Fund	-	-	24,326	29,926	
Fund 355 - Domestic Violence Advocate Fund	-	-	19,975	-	
Fund 370 - Stop Grant	-	-	652,370	570,611	
Fund 384 - State's Attorney Grants	-	-	54,355	82,915	
Fund 386 - Sheriff Department Grants	-	-	150,000	150,000	
Fund 450 - Bonds Payable Fund	-	-	100	1,978,407	1,978,407
Fund 455 - Joint use Bond Escrow Fund	-	-	110,000	3,789,126	
Fund 500 - MidAmerica St Louis Airport Fund	-	7,489,786	750,000	8,998,006	1,600,000
Fund 550 - Employee Medical Trust & Agency	-	11,300,050	650,100	13,712,067	
Fund 570 - SCC Unemployment Trust Fund	-	-	100	203,000	

**2018 Summary of Estimated Revenues & Expenditures
General Fund (100)**

Revenues		
Property taxes (estimated after abatements)	\$ 8,628,717	
Sales/use taxes	9,650,000	
State income taxes	5,525,000	
Revenues from federal/state agencies	1,289,165	
Investments	82,220	
Licenses, fines, permits, fees	11,122,829	
Reimbursements	75,000	
Miscellaneous	5,400	
Total Revenues		\$ 36,378,331
Expenditures		
General		
County Board-General	1,559,502	
County Board-Administration	170,278	
County grant match	25,000	
Human Resources	6,241,532	
Central Services	1,629,770	
Data Processing	1,468,773	
Mapping & platting	188,346	
Zoning	533,362	
Auditor	367,369	
Assessor	1,193,244	
Board of Review	325,077	
Recorder of Deeds	279,676	
Treasurer	653,609	
County Clerk	768,900	
County Clerk - Elections	787,615	
Regional Superintendent of schools	292,283	16,484,336
Judicial		
States Attorney	1,971,606	
Circuit Clerk	1,461,306	
Judicial	218,824	
Judicial - Jury commission	192,674	
Judicial-Public Defender	675,566	
Judicial-Probation/court services	1,011,000	
Jud-ESL election commission	108,000	5,638,976
Public Safety		
Animal control	464,424	
EMA	1,043,915	
Coroner	530,887	
Sheriff	594,729	
Sheriff	3,599,963	
Sheriff	6,521,101	12,755,019
Total Expenditures		34,878,331
Net change before transfers		1,500,000
Transfer to MidAmerica		(1,600,000)
Net transfers - other		100,000
Net change in General Fund Balance		\$ -

Fund: 100 - General Fund	2017	2018	Difference	
Cost Center: 1001 - County Board General	1,718,581	1,559,502	(159,079)	-9.26%
Cost Center: 1002 -County Board Administration	133,164	170,278	37,114	27.87%
Cost Center: 1005 - County Grant Match	173,930	25,000	(148,930)	-85.63%
Cost Center: 1010 - Human Resources	6,237,832	6,241,532	3,700	0.06%
Cost Center: 1015 - Central Services	1,844,218	1,629,770	(214,448)	-11.63%
Cost Center: 1016 - Data Processing	855,279	1,468,773	613,494	71.73%
Cost Center: 1020 - Mapping	239,403	188,346	(51,057)	-21.33%
Cost Center: 1021 - Zoning	566,804	533,362	(33,442)	-5.90%
Cost Center: 1030 - Animal Control	469,050	464,424	(4,626)	-0.99%
Cost Center: 1035 - EMA	1,043,915	1,043,915	-	0.00%
Cost Center: 1040 - Auditor	368,019	367,369	(650)	-0.18%
Cost Center: 1045 - Assessor	1,194,244	1,193,244	(1,000)	-0.08%
Cost Center: 1050 - Board of Review	324,527	325,077	550	0.17%
Cost Center: 1055 - Recorder of Deeds	311,539	279,676	(31,863)	-10.23%
Cost Center: 1060/1061 - Treasurer/Collector	763,671	653,609	(110,062)	-14.41%
Cost Center: 1065 - County Clerk	768,900	768,900	-	0.00%
Cost Center: 1066 - County Clerk Elections	189,077	787,615	598,538	316.56%
Cost Center: 1070 - Superintendent of Schools	295,223	292,283	(2,940)	-1.00%
Cost Center: 1075 - State's Attorney	1,926,606	1,971,606	45,000	2.34%
Cost Center: 1080 - Circuit Clerk	1,535,563	1,461,306	(74,257)	-4.84%
Cost Center: 1083 - Jail Population Project	136,835	-	(136,835)	-100.00%
Cost Center: 1085 - Judicial	171,507	218,824	47,317	27.59%
Cost Center: 1086 - Jury Commission	197,633	192,674	(4,959)	-2.51%
Cost Center: 1087 - Public Defender	629,566	675,566	46,000	7.31%
Cost Center: 1088 - Probation	1,671,299	1,011,000	(660,299)	-39.51%
Cost Center: 1090 - ESL Election Commission	108,759	108,000	(759)	-0.70%
Cost Center: 1095 - Coroner	530,068	530,887	819	0.15%
Cost Center Total: 1100 - Sheriff Administration	595,865	594,729	(1,136)	-0.19%
Cost Center Total: 1102 - Sheriff Patrol	2,146,694	3,599,963	1,453,269	67.70%
Cost Center Total: 1107 - Sheriff Jail	6,251,674	6,521,101	269,427	4.31%
	33,399,445	34,878,331	1,478,886	4.43%

Section 2

St. Clair County, Illinois

Appropriations

2018

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

Account	Title	2018 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1001 - County Board General		
60000	Payroll-Elected Officials	659,050
60100	Payroll-Full time	115,025
60110	Payroll-Part time	55,290
60130	Payroll-Appointments and Commissioners	12,225
61000	Office Supplies	1,500
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	7,000
63000	Audit services	110,000
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	25,000
68070	Contributions to Judges salaries	14,000
69000	Community Development Programs	3,120
69000.03	Community Development Programs SW IL Law	21,667
69000.04	Community Development Programs Elderly programs	62,500
69000.05	Community Development Programs Soil & water	18,000
89000	Contingencies	<u>190,000</u>
		<u>1,559,502</u>
Summary		
	Salaries and Wages	786,300
	Part-time	55,290
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>841,590</u>
	 Non-Personnel Expenses	 717,912
	 Total County Board General Budget	 <u><u>1,559,502</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

<u>Account</u>	<u>Title</u>	2018 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1002 -County Board Administration		
60100	Payroll-Full time	170,278
Summary		
Salaries and Wages		170,278
Part-time		-
Overtime		-
Other Personnel		-
Total Personnel Expenses		170,278
Non-Personnel Expenses		-
Total County Board Administration Budget		170,278

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1005 - County Grant Match		
95200	Grant match transfer	25,000
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>-</u>
	Non-Personnel Expenses	25,000
	Total County Grant Match Budget	<u><u>25,000</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

<u>Account</u>	<u>Title</u>	<u>2018 Appropriation</u>
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	5,500
62100.01	Travel Mileage reimbursement	100
62100.05	Travel Other	100
63100	Adminstrative services	400
		<u>6,241,532</u>
Summary		
	Salaries and Wages	66,550
	Part-time	-
	Overtime	-
	Other Personnel	<u>6,166,882</u>
	Total Personnel Expenses	<u>6,233,432</u>
	Non-Personnel Expenses	8,100
	Total County Human Resources Budget	<u><u>6,241,532</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

Account	Title	2018 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1015 - Central Services		
60100	Payroll-Full time	343,334
61000.01	Office Supplies Other	10,000
61000.02	Office Supplies Paper products	55,000
61000.03	Office Supplies Copier supplies	20,000
61010	Postage & mailings	400,000
61020	Books, manuals & periodicals	10,000
61030	Printing & binding	70,000
61200.01	Vehicle supplies Unleaded fuel	270,000
61200.02	Vehicle supplies Diesel fuel	1,000
61200.04	Vehicle supplies Licenses	2,000
61350	Shop tools and supplies	2,500
61380	Uniforms	1,000
61510	Safety supplies	500
61900.02	Small capital purchases Office furniture and equipment	30,000
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	104,136
63610	Maint contracts-office equipment	38,000
63710	Repair & maint-office equipment	3,000
63720	Repair & maint-machine & equip	3,000
63750	Repair & maint-communicate equip	8,000
63770	Repair & maint-vehicles	100,000
65110	Waste disposal	1,000
65150	Telephone	500
81000.07	Major capital purchases Other machinery & equipment	20,100
81000.08	Major capital purchases Vehicles	90,000
		<u>1,629,770</u>
Summary		
	Salaries and Wages	343,334
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>343,334</u>
	 Non-Personnel Expenses	 1,286,436
	 Total County Central Services Budget	 <u><u>1,629,770</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

<u>Account</u>	<u>Title</u>	<u>2018 Appropriation</u>
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1016 - Data Processing		
60100	Payroll-Full time	638,562
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	127,100
62100.01	Travel Mileage reimbursement	1,000
62100.05	Travel Other	1,000
63200.02	Technical services Data processing	62,662
63630	Maintenance contracts-software	423,749
81000.03	Major capital purchases Data processing equipment	80,000
81000.04	Major capital purchases Data processing software	101,700
		<u>1,468,773</u>
 Summary		
	Salaries and Wages	638,562
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>638,562</u>
	 Non-Personnel Expenses	 830,211
	Total County Data Processing Budget	<u><u>1,468,773</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

<u>Account</u>	<u>Title</u>	<u>2018 Appropriation</u>
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1020 - Mapping		
60100	Payroll-Full time	153,346
61030	Printing & Binding	1,000
62000	Training	1,000
62100	Travel	1,000
63200.01	Technical services Consulting	2,000
69000	Community Development Programs	<u>30,000</u>
		188,346
Summary		
	Salaries and Wages	153,346
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>153,346</u>
	 Non-Personnel Expenses	 35,000
	 Total County Mapping Budget	 <u><u>188,346</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

<u>Account</u>	<u>Title</u>	<u>2018 Appropriation</u>
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1021 - Zoning		
60100	Payroll-Full time	474,950
60110	Payroll-Part time	23,312
60130	Payroll-Appointments/Commissions	3,600
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	<u>15,000</u>
		533,362
 Summary		
	Salaries and Wages	478,550
	Part-time	23,312
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>501,862</u>
	 Non-Personnel Expenses	 31,500
	 Total County Zoning Budget	 <u><u>533,362</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

<u>Account</u>	<u>Title</u>	<u>2018 Appropriation</u>
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1030 - Animal Control		
60100	Payroll-Full time	344,174
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
		<u>464,424</u>
 Summary		
	Salaries and Wages	344,174
	Part-time	22,000
	Overtime	-
	Other Personnel	1,300
	Total Personnel Expenses	<u>367,474</u>
	 Non-Personnel Expenses	 96,950
	 Total County Zoning Budget	 <u><u>464,424</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

<u>Account</u>	<u>Title</u>	<u>2018 Appropriation</u>
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	<u>970,015</u>
		1,043,915
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>-</u>
	 Non-Personnel Expenses	 1,043,915
	 Total County EMA Budget	 <u><u>1,043,915</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1040 - Auditor		
60000	Payroll-Elected Officials	97,338
60100	Payroll-Full time	267,531
61020	Books, manuals & periodicals	500
62000	Training	1,500
62200	Dues & memberships	500
		<u>367,369</u>
Summary		
	Salaries and Wages	364,869
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>364,869</u>
	Non-Personnel Expenses	2,500
	Total County Auditor Budget	<u><u>367,369</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1045 - Assessor		
60000	Payroll-Elected Officials	98,776
60100	Payroll-Full time	1,056,867
60110	Payroll-Part time	27,351
61000	Office Supplies	500
61020	Books, manuals & periodicals	250
61400	Program supplies	2,500
62100	Travel	1,250
62200	Dues & memberships	750
62000	Training	5,000
		<u>1,193,244</u>
Summary		
	Salaries and Wages	1,155,643
	Part-time	27,351
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>1,182,994</u>
	 Non-Personnel Expenses	 10,250
	 Total County Assessor Budget	 <u><u>1,193,244</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

Account	Title	2018 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1050 - Board of Review		
60000	Payroll-Elected Officials	141,900
60100	Payroll-Full time	180,277
61000	Office Supplies	400
62000	Training	1,700
62200	Dues & memberships	800
		<u>325,077</u>
Summary		
	Salaries and Wages	322,177
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>322,177</u>
	 Non-Personnel Expenses	 2,900
	 Total County Board of Review Budget	 <u><u>325,077</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

<u>Account</u>	<u>Title</u>	<u>2018 Appropriation</u>
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1055 - Recorder of Deeds		
60000	Payroll-Elected Officials	97,338
60100	Payroll-Full time	181,338
61000	Office Supplies	600
61010	Postage & mailings	300
62200	Dues & memberships	100
		<u>279,676</u>
Summary		
	Salaries and Wages	278,676
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>278,676</u>
	Non-Personnel Expenses	1,000
	Total County Recorder of Deeds Budget	<u><u>279,676</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1060/1061 - Treasurer/Collector		
60000	Payroll-Elected Officials	98,776
60100	Payroll-Full time	530,222
60110	Payroll-Part time	20,611
61000	Office Supplies	1,500
61010	Postage & mailings	500
62200	Dues & memberships	500
68510	Program expense	1,500
		653,609
Summary		
	Salaries and Wages	628,998
	Part-time	20,611
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	649,609
	 Non-Personnel Expenses	 4,000
	Total County Treasurer/Collector Budget	653,609

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1065 - County Clerk		
60000	Payroll-Elected Officials	98,776
60100	Payroll-Full time	645,755
60110	Payroll-Part time	22,169
61000	Office Supplies	1,800
62200	Dues & memberships	400
		<u>768,900</u>
Summary		
	Salaries and Wages	744,531
	Part-time	22,169
	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, 2018**

<u>Account</u>	<u>Title</u>	<u>2018 Appropriation</u>
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1066 - County Clerk Elections		
60120	Payroll-Election Judges	450,000
65050	Rental Expense	44,000
65110	Waste Disposal	275
81000.04	Major capital purchases Data processing software	263,340
68540	Program Reimbursement	30,000
		<u>787,615</u>
Summary		
	Salaries and Wages	450,000
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>450,000</u>
	Non-Personnel Expenses	337,615
	Total County Clerk Election Budget	<u><u>787,615</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1070 - Superintendent of Schools		
60000	Payroll-Elected Officials	5,000
60100	Payroll-Full time	221,732
60660	Teachers Retirement	1,751
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
		<u>292,283</u>
Summary		
	Salaries and Wages	226,732
	Part-time	-
	Overtime	-
	Other Personnel	1,751
	Total Personnel Expenses	<u>228,483</u>
	Non-Personnel Expenses	63,800
	Total County Superintendent of Schools Budget	<u><u>292,283</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

Account	Title	2018 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1075 - State's Attorney		
60000	Payroll-Elected Officials	166,506
60100	Payroll-Full time	1,718,397
61000	Office Supplies	7,000
61020	Books, manuals & periodicals	8,000
61400.07	Program supplies Transcripts & certified copies	8,000
62000	Training	2,000
62100	Travel	6,000
62200	Dues & memberships	1,000
63090	Other professional services	23,632
65150	Telephone	4,000
68510.01	Program expenses Trial related	12,000
95200	Grant match	15,071
		<u>1,971,606</u>
 Summary		
	Salaries and Wages	1,884,903
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>1,884,903</u>
	 Non-Personnel Expenses	 86,703
	Total County States Attorney Budget	<u><u>1,971,606</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1080 - Circuit Clerk		
60000	Payroll-Elected Officials	97,338
60100	Payroll-Full time	1,356,443
60200	Overtime	5,000
62100	Travel	2,000
62200	Dues & memberships	525
		<u>1,461,306</u>
 Summary		
	Salaries and Wages	1,453,781
	Part-time	-
	Overtime	5,000
	Other Personnel	-
	Total Personnel Expenses	<u>1,458,781</u>
	 Non-Personnel Expenses	 2,525
	 Total County Circuit Clerk Budget	 <u><u>1,461,306</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

<u>Account</u>	<u>Title</u>	<u>2018 Appropriation</u>
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1085 - Judicial		
60100	Payroll-Full time	205,974
61000	Office Supplies	600
63180	Interpreter services	10,000
68510.01	Program expenses Trial related	<u>2,250</u>
		<u>218,824</u>
 Summary		
	Salaries and Wages	205,974
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>205,974</u>
	 Non-Personnel Expenses	 12,850
	 Total County Judicial Budget	 <u><u>218,824</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

Account	Title	2018 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1086 - Jury Commission		
60100	Payroll-Full time	71,027
60130	Payroll-Appointments/Commissions	5,787
61000	Office Supplies	860
61050	Data processing supplies	15,000
68060.01	Juror costs Fees	<u>100,000</u>
		192,674
 Summary		
	Salaries and Wages	76,814
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>76,814</u>
	 Non-Personnel Expenses	 115,860
	 Total County Jury Commission Budget	 <u><u>192,674</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1087 - Public Defender		
60100	Payroll-Full time	651,362
60110	Payroll-Part time	7,040
61000	Office Supplies	500
61020	Books, manuals & periodicals	7,930
62000	Training	7,734
62100	Travel	1,000
		<u>675,566</u>
Summary		
	Salaries and Wages	651,362
	Part-time	7,040
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>658,402</u>
	 Non-Personnel Expenses	 17,164
	 Total County Public Defender Budget	 <u><u>675,566</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1088 - Probation		
68510	Program expense	1,011,000
Summary		
Salaries and Wages		-
Part-time		-
Overtime		-
Other Personnel		-
Total Personnel Expenses		<u>-</u>
Non-Personnel Expenses		1,011,000
Total County Probation Budget		<u><u>1,011,000</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

<u>Account</u>	<u>Title</u>	<u>2018 Appropriation</u>
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1090 - ESL Election Commission		
60100	Payroll-Full time	108,000
Summary		
	Salaries and Wages	108,000
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>108,000</u>
	Non-Personnel Expenses	-
	Total County Probation Budget	<u><u>108,000</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

<u>Account</u>	<u>Title</u>	<u>2018 Appropriation</u>
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1095 - Coroner		
60000	Payroll-Elected Officials	97,338
60100	Payroll-Full time	197,939
60110	Payroll-Part time	28,860
61400	Program supplies	3,000
62200	Dues & memberships	825
63020	Autopsy services	197,925
65150.04	Telephone	5,000
		<u>530,887</u>
 Summary		
	Salaries and Wages	295,277
	Part-time	28,860
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>324,137</u>
	 Non-Personnel Expenses	 206,750
	 Total County Coroner Budget	 <u><u>530,887</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1100 - Sheriff Administration		
60000	Payroll-Elected Officials	98,776
60100	Payroll-Full time	488,970
60320	Standby Pay	425
60400	Educational incentive	850
60410	Clothing maintenance allowance	1,858
61000	Office Supplies	250
61400.03	Program supplies Other	1,000
61400.04	Program supplies Staff	500
62000	Training	500
62100	Travel	500
62200	Dues & memberships	800
63630	Maintenance contracts-software	300
Cost Center Total: 1100 - Sheriff Administration		594,729

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1102 - Sheriff Patrol		
60100	Payroll-Full time	3,118,763
60200	Overtime	200,000
60300	Holiday pay	150,000
60310	Sick pay	25,000
60320	Standby pay	20,000
60400	Educational incentive	11,500
60410	Clothing maintenance allowance	40,000
61380	Uniforms	12,000
61400.03	Program supplies Other	4,500
61400.04	Program supplies Staff	200
62000	Training	3,000
62100	Travel	2,500
62200	Dues & memberships	1,500
65150	Telephone	11,000
Cost Center Total: 1102 - Sheriff Patrol		3,599,963

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 100 - General Fund		
Expenditures		
Cost Center: 1107 - Sheriff Jail		
60100	Payroll-Full time	4,162,362
60200	Overtime	130,000
60300	Holiday pay	200,000
60310	Sick pay	12,500
60320	Standby pay	400
60400	Educational incentive	7,500
60410	Clothing maintenance allowance	50,000
61380	Uniforms	10,000
61400.02	Program supplies Food	450,000
61400.03	Program supplies Other	50,000
62000	Training	500
62100	Travel	20,000
63060	Medical and dental services	1,417,839
63630	Maintenance Software	10,000
Cost Center Total: 1107 - Sheriff Jail		6,521,101
Summary		
Salaries and Wages		7,868,871
Part-time		-
Overtime		330,000
Other Personnel		520,033
Total Personnel Expenses		8,718,904
Non-Personnel Expenses		1,996,889
Total County Sheriff Budget		10,715,793

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
	Summary	
	Salaries and Wages	19,709,871
	Part-time	194,464
	Overtime	335,000
	Other Personnel	<u>6,689,966</u>
	Total Personnel Expenses	26,929,301
	Non-Personnel Expenses	7,949,030
	Grand Total Of All General County Funds	<u><u>34,878,331</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 130 - Geographic Information Systems		
<u>Expenditures</u>		
Cost Center: 1300 - GIS		
60100	Payroll-Full time	207,714
61000	Office Supplies	500
61900.03	Small capital purchases Data processing equipment	5,000
61900.04	Small capital purchases Data processing software	5,000
62000	Training	1,000
62100.01	Travel Mileage reimbursement	1,000
62100.05	Travel Other	5,000
63200	Technical services	140,000
63630	Maintenance contracts-software	55,000
81000.03	Major capital purchases Data processing equipment	25,000
81000.04	Major capital purchases Data processing software	10,000
		<u>455,214</u>
Summary		
	Salaries and Wages	207,714
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>207,714</u>
	 Non-Personnel Expenses	 247,500
	 Grand Total Geographic Information Systems Budget	 <u><u>455,214</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 140 - Pari-Mutuel Betting Fund		
<u>Expenditures</u>		
Cost Center: 1402 - Economic Development		
60100	Payroll-Full time	140,552
62100	Travel	1,000
62200	Dues & memberships	500
63150	Advisory & consulting services	15,000
		157,052
 Summary		
	Salaries and Wages	140,552
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	140,552
	 Non-Personnel Expenses	 16,500
	 Grand Total Pari-Mutuel Betting Budget	 157,052

NOTE: FLEXIBLE FUND BASED ON ECONOMIC
DEVELOPMENTS.

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 150 - Tort Liability Fund		
<u>Expenditures</u>		
Cost Center: 1500 - Tort Liability		
60100	Payroll-Full time	253,387
60110	Payroll-Part time	17,862
60650	Health & Life insurance	67,000
61020	Books, manuals & periodicals	500
61400	Program supplies	33,000
62500	Safety programs	25,000
63050	Legal services	800,000
63100	Administrative services	1,000
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	400,000
70100.01	County insurance premiums General liability	846,000
70100.02	County insurance premiums Property	200,000
70100.03	County insurance premiums Auto	125,000
70100.04	County insurance premiums Pollution	9,000
70150.01	Airport insurance premiums General liability	137,550
70150.02	Airport insurance premiums Property	400,000
70150.03	Airport insurance premiums Auto	26,250
70150.04	Airport insurance premiums Pollution	1,200
70190	Workmens Compensation premiums	280,000
70200.01	Insurance claims County	2,800,000
70200.02	Insurance claims Airport	400,000
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
89000	Contingencies	300,000
		7,372,949
 Summary		
	Salaries and Wages	253,387
	Part-time	17,862
	Overtime	-
	Other Personnel	67,000
	Total Personnel Expenses	338,249
	Non-Personnel Expenses	7,034,700
	Grand Total Tort Liability Budget	7,372,949

NOTE: FLEXIBLE FUND BASED ON INDEMNITY
REQUIREMENTS.

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 160 - Capital Replacement Fund		
<u>Expenditures</u>		
Cost Center: 1600 - Capital Replacement		
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	2,000,000
81000.07	Major capital purchases Other machinery & equipment	<u>2,000,000</u>
		7,050,000
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>-</u>
	 Non-Personnel Expenses	 7,050,000
	 Grand Total Capital Replacement Budget	 <u><u>7,050,000</u></u>

NOTE: FUNDS ALLOCATED FOR CAPITAL
PROJECTS. (LAND PURCHASES, UPDATE COUNTY
FACILITIES, RADIO SYSTEM UPGRADES AND
MISCELLANOUS EXPENDITURES). FLEXIBLE FUND
BASED ON SPECIAL PROJECTS.

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 170 - Metrolink Security Fund		
<u>Expenditures</u>		
Cost Center: 1700 - Metrolink Security		
60100	Payroll-Full time	843,597
60200	Overtime	20,000
60300	Holiday pay	60,000
60310	Sick pay	6,000
60320	Standby pay	5,000
60400	Educational incentive	4,400
60410	Clothing maintenance allowance	10,000
60600	FICA employer contribution	71,118
60610	IMRF employer contribution	194,515
60620	Workmen's compensation	70,355
60630	Unemployment insurance	2,400
60650	Health & Life insurance	164,121
		<u>1,451,506</u>
Summary		
	Salaries and Wages	843,597
	Part-time	-
	Overtime	20,000
	Other Personnel	587,909
	Total Personnel Expenses	<u>1,451,506</u>
	Non-Personnel Expenses	-
	Grand Total Metrolink Security Budget	<u><u>1,451,506</u></u>

NOTE: FLEXIBLE FUND BASED ON NEEDS AND
CONTRACT WITH METRO FOR SECURITY.

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

Account	Title	2018 Appropriation
Fund: 175 - Dispatching Services		
Expenditures		
Cost Center: 1750 - Dispatching Services		
60100	Payroll-Full time	1,414,231
60110	Payroll-Part time	125,000
60200	Overtime	60,000
60300	Holiday pay	50,000
60600	FICA employer contribution	126,167
60610	IMRF employer contribution	166,294
60620	Workmen's compensation	11,215
60650	Health & Life insurance	<u>400,062</u>
		2,352,969
Summary		
	Salaries and Wages	1,414,231
	Part-time	125,000
	Overtime	60,000
	Other Personnel	<u>753,738</u>
	Total Personnel Expenses	2,352,969
	Non-Personnel Expenses	-
	Grand Total Dispatching Services Budget	<u><u>2,352,969</u></u>

NOTE: FLEXIBLE FUND BASED ON THE
CONSOLIDATION OF PSAP LOCATIONS.

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 180 - States Attorney Programs		
<u>Expenditures</u>		
Cost Center: 1800 - Offender Accountability Program		
68510	Program expenses	100,000
Cost Center: 1802 - State's Attorney Settlement		
60100	Full time	95,000
60600	FICA employer contribution	10,175
60610	IMRF employer contribution	14,510
60620	Workmen's compensation	905
60650	Health & Life insurance	37,509
68510	Program Expense	1,901
		160,000
Summary		
	Salaries and Wages	95,000
	Part-time	-
	Overtime	-
	Other Personnel	63,099
	Total Personnel Expenses	158,099
	 Non-Personnel Expenses	 101,901
	 Grand Total States Attorney Programs Budget	 260,000

NOTE: USE OF THESE FUNDS REQUIRE APPROVAL
OF BOTH COUNTY BOARD CHAIRMAN AND STATES
ATTORNEY.

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

Account	Title	2018 Appropriation
Fund: 200 - County Highway Fund		
<u>Expenditures</u>		
Cost Center: 2000 - Highway		
60100.01	Payroll-Full time Allocated	700,000
60100.05	Payroll-Full time Allocated-Design	135,000
60100.06	Payroll-Full time Allocated-Survey	30,000
60100.07	Payroll-Full time Allocated-Construction	20,000
60650	Health & Life insurance	636,000
61000	Office Supplies	15,000
61010	Postage & mailings	5,000
61300	Custodial maintenance supplies	5,000
61350	Shop tools and supplies	5,000
61500	Technical supplies	20,000
61510	Safety supplies	25,000
61800.01	Road maintenance materials Rock/Sand	5,000
61800.02	Road maintenance materials Culverts	2,000
61800.03	Road maintenance materials Bit materials	1,000
61800.04	Road maintenance materials Snow removal	10,000
61800.05	Road maintenance materials Other	20,000
61900.01	Small capital purchases Bldg Improvements	20,000
61900.02	Small capital purchases Office furniture and equipment	5,000
61900.03	Small capital purchases Data processing equipment	5,000
61900.07	Small capital purchases Other machinery and equipment	5,000
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	2,000
62100.04	Travel Fuel	750
62100.05	Travel Other	2,000
62200	Dues & memberships	2,500
63030.01	Engineering Design	400,000
63030.02	Engineering Survey	50,000
63030.03	Engineering Construction	300,000
63090	Other professional services	5,000
63200.01	Technical services Consulting	5,000
63200.05	Technical services Other	5,000
63450	Advertising	3,000
63500	Custodial services	25,000
63600	Maintenance contract-buildings	30,000
63610	Maint contracts-office equipment	3,500
63620	Maint contract-machinery & equip	3,500
63630	Maintenance contracts-software	10,000
63700	Repair & Maint-buildings	20,000
63710	Repair & maint-office equipment	10,000
63720	Repair & maint-machine & equip	5,000
63740	Repair & maint-technical equip	5,000
64000	Equipment rentals	10,000

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

<u>Account</u>	<u>Title</u>	<u>2018 Appropriation</u>
65100.01	Utilities Natural gas	25,000
65100.02	Utilities Electric	60,000
65100.03	Utilities Water	6,000
65100.04	Utilities Sewer	1,000
65110	Waste disposal	20,000
65150	Telephone	15,000
81100.02	Highway construction Right of way & easements	100,000
81100.03	Highway construction Infrastructures	1,000,000
81100.04	Highway construction Traffic control devices	5,000
89000	Contingencies	30,000
95100	Debt service transfer	<u>237,409</u>
		4,072,109
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	<u>636,000</u>
	Total Personnel Expenses	636,000
	Non-Personnel Expenses	3,436,109
	Grand Total Highway Fund Budget	<u><u>4,072,109</u></u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY
CONSTRUCTION PROJECTS.

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

Account	Title	2018 Appropriation
Fund: 201 - Bridge Fund		
Expenditures		
Cost Center: 2010 - Bridge		
60100.05	Payroll-Full time Allocated-Design	60,000
60100.06	Payroll-Full time Allocated-Survey	20,000
60100.07	Payroll-Full time Allocated-Construction	60,000
63030.01	Engineering Design	400,000
63030.02	Engineering Survey	45,000
63030.03	Engineering Construction	400,000
63200	Technical services	30,000
63850	Repair & maint-infrastructure	30,000
69200	Aid to Townships	250,000
81100.01	Highway construction Land	100,000
81100.02	Highway construction Right of way & easement	200,000
81100.03	Highway construction Infrastructures	400,000
		1,995,000
 Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	1,995,000
	Grand Total Bridge Fund Budget.	1,995,000

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY
CONSTRUCTION PROJECTS.

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 202 - Matching Tax Fund		
<u>Expenditures</u>		
Cost Center: 2020 - Matching Tax		
60100.05	Payroll-Full time Allocated-Design	80,000
60100.06	Payroll-Full time Allocated-Survey	25,000
60100.07	Payroll-Full time Allocated-Construction	75,000
63030.01	Engineering Design	900,000
63030.02	Engineering Survey	35,000
63030.03	Engineering Construction	250,000
63850	Repair & maint-infrastructure	10,000
81100.02	Highway construction Right of way & easements	200,000
81100.03	Highway construction Infrastructures	2,000,000
95100	Debt service transfer	257,193
		<u>3,832,193</u>
 Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>-</u>
	 Non-Personnel Expenses	 3,832,193
	 Grand Total Matching Tax Budget	 <u><u>3,832,193</u></u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY
CONSTRUCTION PROJECTS.

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 203 - Motor Fuel Tax Fund		
<u>Expenditures</u>		
Cost Center: 2030 - Motor Fuel Tax		
60100.01	Payroll-Full time Allocated	1,800,306
60100.05	Payroll-Full time Allocated-Design	137,850
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	75,000
63030.02	Engineering Survey	75,000
63030.03	Engineering Construction	100,000
63700	Repair & Maint-buildings	35,000
63850	Repair & Maint-infrastructure	60,000
64000	Equipment rentals	950,000
81100.02	Highway construction Right of way & easements	150,000
81100.03	Highway construction Infrastructures	250,000
81100.04	Highway construction Traffic control devices	150,000
95100	Debt service transfer	1,483,805
		<u>6,483,311</u>
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>-</u>
	 Non-Personnel Expenses	 6,483,311
	 Grand Total Motor Fuel Tax Budget	 <u><u>6,483,311</u></u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY
CONSTRUCTION PROJECTS.

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 205 - Highway Special Projects Fund		
<u>Expenditures</u>		
Cost Center: 2050 - Highway Special Projects		
81100.03	Highway construction Infrastructures	7,000,000
<u>Expenditures</u>		
Cost Center: 2051 - Front Street Project-Grant		
81100.03	Highway construction Infrastructures	2,405,727
Summary		
Salaries and Wages		-
Part-time		-
Overtime		-
Other Personnel		-
Total Personnel Expenses		-
 Non-Personnel Expenses		 9,405,727
 Grand Total Highway Special Projects Budget		 <u>9,405,727</u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY
CONSTRUCTION PROJECTS AND GRANT
REQUIREMENTS.

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

<u>Account</u>	<u>Title</u>	2018 Appropriation
Fund: 206 - Highway Equipment Trust Fund		
<u>Expenditures</u>		
Cost Center: 2060 - Highway Equipment Trust		
60100.01	Payroll-Full time Allocated	90,000
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	100,000
64010	Vehicle rental	20,000
81000.07	Major capital purchases Other machinery & equipment	135,000
81000.08	Major capital purchases Vehicles	230,000
		845,000
 Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	 Non-Personnel Expenses	 845,000
	 Grand Total Highway Equipment Trust Budget	 <u><u>845,000</u></u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY
CONSTRUCTION PROJECTS.

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 207 - Township Motor Fuel Tax Fund		
<u>Expenditures</u>		
Cost Center: 2070 - Township Motor Fuel Tax		
63030.03	Engineering Construction	100,000
63850	Repair & maint-infrastructure	1,000,000
81100.03	Highway construction Infrastructures	150,000
		1,250,000
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	1,250,000
	Grand Total Township Motor Fuel Tax Budget	1,250,000

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY
CONSTRUCTION PROJECTS.

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

<u>Account</u>	<u>Title</u>	2018 Appropriation
Fund: 208 - Township Bridge Fund		
<u>Expenditures</u>		
Cost Center: 2080 - Township Bridge		
81100.03	Highway construction Infrastructures	260,000
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>-</u>
	Non-Personnel Expenses	260,000
	Grand Total Township Bridge Budget	<u><u>260,000</u></u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY
CONSTRUCTION PROJECTS.

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 209 - Highway Payroll Fund		
<u>Expenditures</u>		
Cost Center: 2090 - Highway Administration		
60100.200	Payroll-Full time Allocated Highway	736,000
60100.201	Payroll-Full time Allocated Bridge	120,688
60100.202	Payroll-Full time Allocated Matching Tax	146,000
60100.203	Payroll-Full time Allocated Motor Fuel Tax	110,000
60110	Payroll-Part time	50,000
60340	Performance bonus	10,500
Cost Center Total: 2090 - Highway Administration		1,173,188
Cost Center: 2091 - Highway Maintenance		
60100.200	Payroll-Full time Allocated Highway	330,763
60100.203	Payroll-Full time Allocated Motor Fuel Tax	1,569,000
60110	Payroll-Part time	50,000
60200	Overtime	25,000
60340	Performance bonus	15,000
60350	Safety bonus	20,000
60410	Clothing maintenance allowance	7,000
Cost Center Total: 2091 - Highway Maintenance		2,016,763
Summary		
	Salaries and Wages	3,012,451
	Part-time	100,000
	Overtime	25,000
	Other Personnel	52,500
	Total Personnel Expenses	3,189,951
	Non-Personnel Expenses	-
Grand Total County Highway Payroll Budget		3,189,951

NOTE: NOT INCLUDED IN FINAL BUDGET TOTALS.
PAYROLL AMOUNTS ARE PICKED UP IN THE
INDIVIDUAL FUNDS UNDER PAYROLL ALLOCATED
LINES.

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 210 - Lease Payable Fund		
<u>Expenditures</u>		
Cost Center: 2100 - Lease Payable		
65000.01	Lease payment County	10,905,000
65000.02	Lease payment Airport	<u>1,152,708</u>
		12,057,708
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>-</u>
	Non-Personnel Expenses	12,057,708
	Grand Total Lease Payable Budget	<u><u>12,057,708</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 211 - Social Security Fund		
<u>Expenditures</u>		
Cost Center: 2110 - Social Security		
60600	FICA employer contribution	3,300,000
Summary		
Salaries and Wages		-
Part-time		-
Overtime		-
Other Personnel		-
Total Personnel Expenses		-
Non-Personnel Expenses		3,300,000
Grand Total Social Security Budget		3,300,000

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 212 - Illinois Municipal Retirement		
<u>Expenditures</u>		
Cost Center: 2120 - IMRF		
60610	IMRF employer contribution	5,800,000
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	5,800,000
	Grand Total Illinois Municipal Retirement Budget	<u>5,800,000</u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

<u>Account</u>	<u>Title</u>	<u>2018 Appropriation</u>
Fund: 215 - Sale In Error Fund		
<u>Expenditures</u>		
Cost Center: 2150 - Sale In Error		
68000	Sale and error costs	300,000
Summary		
Salaries and Wages		-
Part-time		-
Overtime		-
Other Personnel		-
Total Personnel Expenses		-
Non-Personnel Expenses		300,000
Grand Total Sale In Error Budget		300,000

NOTE: NOT INCLUDED IN FINAL BUDGET TOTALS.
FLEXIBLE BUDGET BASED ON COLLECTION OF
FEES IN TAX SALE.

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 217 - Recorder's Escrow Fund		
Expenditures		
Cost Center: 2170 - Recorder's Escrow		
60100	Payroll-Full time	173,734
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	30,000
61900.02	Small capital purchases Office furniture and equipment	40,000
61900.03	Small capital purchases Data processing equipment	100,000
61900.04	Small capital purchases Data processing software	100,000
62000	Training	1,000
62100	Travel	2,000
62200	Dues and memberships	3,000
63630	Maintenance contracts-software	250,000
63710	Repair & maint-office equipment	10,250
81000.02	Major capital purchases Office furniture and equipment	40,000
81000.03	Major capital purchases Data processing equipment	30,000
81000.04	Major capital purchases Data processing software	30,000
		<u>914,109</u>
Summary		
	Salaries and Wages	173,734
	Part-time	-
	Overtime	-
	Other Personnel	<u>104,125</u>
	Total Personnel Expenses	277,859
	Non-Personnel Expenses	636,250
	Grand Total Recorders Escrow Budget	<u><u>914,109</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 218 - Trustee Demolition Fund		
<u>Expenditures</u>		
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
Grand Total Trustee Demolition Budget	1,925,000

NOTE: FLEXIBLE BUDGET BASED ON REQUIRED
DEMOLITION PROGRAMS.

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

Account	Title	2018 Appropriation
Fund: 221 - Metro-East Park & Recreation		
<u>Expenditures</u>		
Cost Center: 2210 - Parks Grant Commission		
69000	Community Development Programs	1,500,000
Cost Center Total: 2210 - Parks Grant Commission		1,500,000
Cost Center: 2211 - Property & Recreation		
60100	Payroll-Full time	71,643
60110	Payroll-Part time	25,000
60600	FICA employer contribution	7,394
60610	IMRF employer contribution	10,544
60620	Workmen's compensation	8,563
60630	Unemployment insurance	500
60650	Health & Life insurance	24,480
61000	Office Supplies	250
61200	Vehicle supplies	10,000
61400.03	Program supplies Other	5,000
61400.08	Program supplies Fish stock	5,000
63010	Appraisal services	5,000
63150	Advisory and Consulting	40,000
63700	Repair & Maint-buildings	10,000
63720	Repair & maint-machine & equip	12,000
63820	Repair & maint-grounds	50,000
64000	Equipment rentals	500
65100.02	Utilities Electric	8,000
65100.05	Utilities Propane	2,000
65110	Waste disposal	5,000
65150	Telephone	600
68510	Program expenses	75,000
69000	Community Development Programs	1,550,000
70100	County Insurance premiums	10,000
81000.08	Major capital purchases vehicles	25,000
81000.10	Major capital purchases land	450,000
Cost Center Total: 2211 - Property & Recreation		2,411,474
Summary		
Salaries and Wages		71,643
Part-time		25,000
Overtime		-
Other Personnel		51,481
Total Personnel Expenses		148,124
Non-Personnel Expenses		3,763,350
Grand Total Metro-East Park & Recreation Budget		3,911,474

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, 2018

Account	Title	2018 Appropriation
Fund: 225 - Veterans Assistance Fund		
<u>Expenditures</u>		
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	16,670
62100.05	Travel Other	3,200
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
89000	Contingencies	1,500
		<u>448,307</u>
 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
	 Grand Total Veterans Budget	 <u><u>448,307</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

Account	Title	2018 Appropriation
Fund: 237 - Special Grants Fund		
Expenditures		
Cost Center: 2371 - Public Safety Grants-Adult Redeploy Probation		
60100	Payroll-Full time	89,714
60600	FICA employer contribution	7,206
60610	IMRF employer contribution	10,003
60620	Workmen's compensation	7,408
60650	Health & Life insurance	21,012
61400-01	Program Supplies - Medical & Dental	16,802
62100	Travel	3,534
63150	Advisory & consulting services	125,152
68510	Program Expense	16,226
Cost Center Total: 2371 - Public Safety Grants		297,057
Cost Center: 2372 - Judicial Grants (Juvenile Justice Council Grant)		
60100	Payroll-Full time	22,526
60600	FICA employer contribution	1,724
60610	IMRF employer contribution	2,407
60620	Workmen's compensation	154
60650	Health & Life insurance	5,313
Cost Center Total: 2372 - Judicial Grants		32,124
Cost Center: 2372 - Judicial Grants-Access and Mediation Grant		
60100	Payroll-Full time	2,334
60600	FICA employer contribution	177
60610	IMRF employer contribution	256
60620	Workmen's compensation	16
60650	Health & Life insurance	900
63090	Other professional services	13,555
Cost Center Total: 2372 - Judicial Grants		17,238
Cost Center: 2374 - Public Health Grants-Redeploy Mental Health		
60100	Payroll -Full Time	5,926
60600	FICA employer contribution	468
60610	IMRF employer contribution	654
60620	Workmen's compensation	42
60650	Health & Life insurance	1,131
62100	Travel	3,016
68510	Program Supplies	433,030
Cost Center Total: 2374 - Sheriff Grants		444,267
Summary		
	Salaries and Wages	120,500
	Part-time	-
	Overtime	-
	Other Personnel	58,871
	Total Personnel Expenses	179,371
	Non-Personnel Expenses	611,315
	Total Special Grants Budget	790,686

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

<u>Account</u>	<u>Title</u>	<u>2018 Appropriation</u>
Fund: 238 - East Side Youth Violence Prevention Plan		
Expenditures		
Cost Center: 2380 - East Side Youth Violence Prevention Plan		
60100	Payroll-Full time	14,120
60600	FICA employer contribution	1,018
60610	IMRF employer contribution	1,541
60620	Workmen's compensation	96
60650	Health & Life insurance	3,773
61000	Office Supplies	3,448
62100	Travel	6,478
63090	Other professional services	1,113,203
63100	Administrative Service	<u>4,499</u>
	Cost Center Total: 2378 - East Side Youth Violence	1,148,176
Summary		
	Salaries and Wages	14,120
	Part-time	-
	Overtime	-
	Other Personnel	<u>6,428</u>
	Total Personnel Expenses	20,548
	Non-Personnel Expenses	1,127,628
	Total East Side Youth Violence Prevention Plan	<u>1,148,176</u>

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

<u>Account</u>	<u>Title</u>	<u>2018 Appropriation</u>
Fund: 240 - County Health Fund		
<u>Expenditures</u>		
Cost Center: 2400 - Health Administration		
60100	Payroll-Full time	360,165
60110	Payroll-Part time	42,000
60650	Health & Life insurance	84,154
60800	County Fringe Costs	(466,419)
60900	Payroll escrow	773
61000	Office Supplies	10,100
61010	Postage & mailings	1,125
61030	Printing & binding	1,150
61200.01	Vehicle supplies Unleaded fuel	550
61900.02	Small capital purchases Office furniture and equipment	45,600
62050	Conferences & meetings	1,100
62100.01	Travel Mileage reimbursement	350
62100.02	Travel Transportation	550
62100.03	Travel Lodging	660
62100.04	Travel Fuel	110
62100.05	Travel Other	550
62200	Dues & memberships	7,700
63090	Other professional services	2,000
63200.02	Technical services Data Processing	3,300
63400	Temporary employment services	5,000
63500	Custodial services	8,011
63600	Maintenance contract-buildings	1,306
63610	Maint contracts-office equipment	3,325
63770	Repair & maint-vehicles	2,760
65000.03	Lease payment-Public Health	41,752
65150.02	Telephone Land lines	1,650
68510	Program expenses	5,000
81000.02	Major capital purchases Office furniture and equipment	56,813
88000	Indirect cost allocation	(525,686)
89000	Contingencies	50,000
Cost Center Total: 2400 - Health Administration		(254,551)

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 240 - County Health Fund		
<u>Expenditures</u>		
Cost Center: 2401 - Environmental Services		
60100	Payroll-Full time	431,243
60650	Health & Life insurance	120,431
60800	County Fringe Costs	83,845
60900	Payroll escrow	829
61000	Office Supplies	4,224
61010	Postage & mailings	3,854
61030	Printing & binding	1,540
61200.01	Vehicle supplies Unleaded fuel	2,877
61400.01	Program supplies Medical & Dental	385
61400.03	Program supplies other	1,634
61900.02	Small capital purchases Office furniture and equipment	21,650
62050	Conferences & meetings	2,915
62100.01	Travel Mileage reimbursement	26,679
62100.02	Travel Transportation	28
62100.03	Travel Lodging	1,221
62100.04	Travel Fuel	116
62100.05	Travel Other	563
62200	Dues & memberships	209
63090	Other professional services	2,475
63200.02	Technical services Data Processing	7,475
63500	Custodial services	9,192
63600	Maintenance contract-buildings	1,498
63610	Maint contracts-office equipment	3,284
63770	Repair & maint-vehicles	2,294
65000.03	Lease payment-Public Health	47,905
65150.01	Telephone Cellular communications	2,592
65150.02	Telephone Land lines	792
68510	Program expenses	22,220
81000.02	Major Capital purchase-office furn & equip	7,763
81000.08	Major capital purchases Vehicles	35,000
87500	Reimbursement	(500)
88000	Indirect cost allocation	105,164
Cost Center Total: 2401 - Environmental Services		951,397

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 240 - County Health Fund		
<u>Expenditures</u>		
Cost Center: 2402 - Preventative Health Services		
60100	Payroll-Full time	994,355
60110	Payroll-Part time	110,000
60650	Health & Life insurance	297,069
60800	County Fringe Costs	248,667
60900	Payroll escrow	2,124
61000	Office Supplies	23,644
61010	Postage & mailings	4,956
61030	Printing & binding	1,760
61200.01	Vehicle supplies Unleaded fuel	418
61400.01	Program supplies Medical & Dental	18,250
61400.03	Program supplies Other	2,283
61900.02	Small capital purchases Office furniture and equipment	47,900
62050	Conferences & meetings	1,210
62100.01	Travel Mileage reimbursement	9,961
62100.02	Travel Transportation	28
62100.03	Travel Lodging	2,426
62100.04	Travel Fuel	28
62100.05	Travel Other	1,403
62200	Dues & memberships	2,695
63060	Medical and dental services	234,724
63090	Other professional services	13,998
63200.02	Technical services Data Processing	5,720
63400	Temporary employment services	21,000
63500	Custodial services	25,640
63600	Maintenance contract-buildings	6,242
63610	Maint contracts-office equipment	4,637
63770	Repair & maint-vehicles	88
65000.03	Lease payment-Public Health	133,631
65150.01	Telephone Cellular communications	3,120
65150.02	Telephone Land lines	2,646
68510	Program expenses	29,100
68530	Program incentives	19,289
81000.02	Major Capital purchase-office furn & equip	21,656
87500	Reimbursements	(500)
88000	Indirect cost allocation	254,898
Cost Center Total: 2402 - Preventative Health Services		2,545,066

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

Account	Title	2018 Appropriation
Fund: 240 - County Health Fund		
<u>Expenditures</u>		
Cost Center: 2403 - Community Health Services/Inf. Disease Prevention		
60100	Payroll-Full time	599,093
60110	Payroll-Part time	53,344
60650	Health & Life insurance	172,914
60800	County Fringe Costs	180,184
60900	Payroll escrow	1,255
61000	Office Supplies	12,818
61010	Postage & mailings	3,300
61030	Printing & binding	4,742
61200.01	Vehicle supplies Unleaded fuel	1,448
61400.01	Program supplies Medical & dental	21,660
61400.03	Program supplies Other	12,090
61900.02	Small capital purchases Office furniture and equipment	7,505
62050	Conferences & meetings	880
62100.01	Travel Mileage reimbursement	2,009
62100.02	Travel transportation	1,700
62100.03	Travel Lodging	3,795
62100.04	Travel Fuel	176
62100.05	Travel Other	1,925
62200	Dues and memberships	1,271
63060	Medical and dental services	654,197
63090	Other professional services	16,968
63200.02	Technical services Data Processing	3,234
63500	Custodial services	16,300
63600	Maintenance contract-buildings	4,032
63610	Maint contracts-office equipment	1,492
63770	Repair & maint-vehicles	661
65000.03	Lease payment-County Health	84,952
65150.01	Telephone Cellular communications	10,433
65150.02	Telephone Land lines	726
68500	Sub-grantee payments	1,273,332
68510	Program expenses	16,820
68530	Program incentives	12,013
81000.02	Major Capital purchase-office furn & equip	13,767
87500	Reimbursements	(500)
88000	Indirect cost allocation	165,623
Cost Center Total: 2403 - Community Health Services		3,356,159
 Summary		
	Salaries and Wages	2,384,856
	Part-time	205,344
	Overtime	-
	Other Personnel	725,826
	Total Personnel Expenses	3,316,026
	Non-Personnel Expenses	3,282,045
	Grand Total County Health Budget	6,598,071

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 241 - Landfill Surcharge Fund		
<u>Expenditures</u>		
Cost Center: 2410 - Landfill Surcharge		
60100	Payroll-Full time	72,423
60110	Payroll-Part time	100,000
60600	FICA employer contribution	9,631
60610	IMRF employer contribution	2,825
60620	Workmen's compensation	7,710
61200.01	Vehicle supplies Unleaded fuel	20,000
61400	Program supplies	500
63770	Repair & maint-vehicles	20,000
63900	Demolition expenses	100,000
65110	Waste disposal	80,000
65120	Shredding services	7,000
65125	Recycling services	5,000
68510	Program expenses	36,000
95200	Grant match transfer	250,000
		<u>711,089</u>
 Summary		
	Salaries and Wages	72,423
	Part-time	100,000
	Overtime	-
	Other Personnel	<u>20,166</u>
	Total Personnel Expenses	192,589
	 Non-Personnel Expenses	 518,500
	 Grand Total Landfill Surcharge Budget	 <u><u>711,089</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 245 - Mental Health Fund		
<u>Expenditures</u>		
Cost Center: 2450 - Mental Health		
60100	Payroll-Full time	182,436
60620	Workmen's compensation	460
60650	Health & Life insurance	36,720
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	4,500
62000	Training	3,000
62050	Conferences & meetings	12,000
62100	Travel	8,000
62200	Dues & memberships	10,000
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	15,000
63710	Repair & maint-office equipment	500
65100	Utilities	5,000
65150	Telephone	4,000
68500	Sub-grantee payments	3,687,215
89000	Contingencies	5,000
95200	Grant match transfer	8,368
		4,106,272
 Summary		
	Salaries and Wages	182,436
	Part-time	-
	Overtime	-
	Other Personnel	38,653
	Total Personnel Expenses	221,089
	Non-Personnel Expenses	3,885,183
	Grand Total Mental Health Budget	4,106,272

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 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
Grand Total Civil Defense Emergency Fund		<u>375,000</u>

NOTE: FLEXIBLE BUDGET-CONTINGENT ON
DISASTER REQUIREMENTS.

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

Account	Title	2018 Appropriation
Fund: 253 - Emergency Telephone System		
Expenditures		
Cost Center: 2530 - Emergency Telephone System		
60100	Payroll-Full time	426,516
60110	Payroll-Part time	20,000
60200	Overtime	1,000
60600	FICA employer contribution	35,000
60610	IMRF employer contribution	50,000
60620	Workmen's compensation	3,500
60630	Unemployment insurance	1,800
60650	Health & Life insurance	100,000
60900	Payroll escrow	2,000
61000	Office Supplies	7,500
61010	Postage & mailings	2,000
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	10,000
61900.04	Small capital purchases Data processing software	2,000
61900.06	Small capital purchases Communications equipment	1,000
62000	Training	10,000
62100.01	Travel Mileage reimbursement	500
62100.02	Travel Transportation	2,000
62100.05	Travel Other	2,500
62200	Dues & memberships	500
62300	Taxes & Assessments	2,000
63050	Legal services	51,000
63200.01	Technical services Consulting	5,000
63200.02	Technical services Data processing	5,000
63450	Advertising & Marketing	5,000
63500	Custodial services	30,000
63630	Maintenance contracts-software	10,000
63700	Repair & Maint-buildings	40,000
63720	Repair & maint-machine & equip	1,100,000
63770	Repair & maint-vehicles	40,000
65050	Rental expense	80,000
65100	Utilities	90,000
65150.01	Telephone Cellular communications	4,000
65150.02	Telephone Land lines	350,000
81000.01	Major capital purchases Building improvements	25,000
81000.03	Major capital purchases Data processing equipment	50,000
81000.04	Major capital purchases Data processing software	225,000
81000.08	Major capital purchases Vehicles	40,000
85010	Principal	295,000
85020	Interest	182,000
89000	Contingencies	50,000
		3,362,316
 Summary		
	Salaries and Wages	426,516
	Part-time	20,000
	Overtime	1,000
	Other Personnel	192,300
	Total Personnel Expenses	639,816
	Non-Personnel Expenses	2,722,500
	Grand Total Emergency Telephone System Budget	3,362,316

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 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	36,000
68510	Program Expense-TNVR	25,000
		<u>136,027</u>
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
	Grand Total Pet Population Budget	<u><u>136,027</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

<u>Account</u>	<u>Title</u>	2018 Appropriation
Fund: 260 - Court Automation Fund		
<u>Expenditures</u>		
Cost Center: 2600 - Court Automation		
60100	Payroll-Full time	343,044
61030	Printing & binding	1,000
61900.03	Small capital purchases Data processing equipment	115,000
61900.04	Small capital purchases Software	8,000
63200.01	Technical services Consulting	25,000
63200.02	Technical services Data processing	28,000
63630	Maintenance contracts-software	90,000
81000.03	Major capital purchases Data processing equipment	20,000
81000.04	Major capital purchases Data processing software	<u>1,505,000</u>
		<u>2,135,044</u>
 Summary		
	Salaries and Wages	343,044
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>343,044</u>
	Non-Personnel Expenses	1,792,000
	Grand Total Court Automation	<u><u>2,135,044</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 261 - Court Document Storage Fund		
<u>Expenditures</u>		
Cost Center: 2610 - Court Document Storage		
60100	Payroll-Full time	640,050
61000	Office Supplies	15,000
61900.03	Small capital purchases Data processing equipment	20,000
63200.02	Technical services Data processing	15,000
63630	Maintenance contracts-software	80,000
63710	Repair & maint-office equipment	5,000
81000.04	Small capital purchases Software	1,500,000
		2,275,050
Summary		
	Salaries and Wages	640,050
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	640,050
	 Non-Personnel Expenses	1,635,000
	 Grand Total Court Document Storage Budget	2,275,050

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 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
	Grand Total Electronic Citation	620,000

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 264 - Circuit Clerk Title IV-D Fund		
<u>Expenditures</u>		
Cost Center: 2640 - Circuit Clerk Title IV-D		
60100	Payroll-Full time	61,669
68510	Program expenses	2,000
		63,669
Summary		
Salaries and Wages		61,669
Part-time		-
Overtime		-
Other Personnel		-
Total Personnel Expenses		61,669
Non-Personnel Expenses		2,000
Grand Total Circuit Clerk Title IV-D Budget		63,669

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 265 - Maintenance & Child Support Fund		
Expenditures		
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	10,000
61030	Printing & binding	1,000
61900.02	Small capital purchases Office furniture and equipment	1,500
95200	Grant match transfer	80,000
		<u>192,694</u>
 Summary		
	Salaries and Wages	26,000
	Part-time	-
	Overtime	-
	Other Personnel	74,194
	Total Personnel Expenses	<u>100,194</u>
	 Non-Personnel Expenses	 92,500
	 Grand Total Maintenance & Child Support Budget	 <u><u>192,694</u></u>

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 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	-
	Non-Personnel Expenses	150,000
	Grand Total Foreclosure Mediation Budget	<u>150,000</u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 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
Grand Total Custody Exchange Budget		150,000

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 268 - Law Library Fund		
<u>Expenditures</u>		
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	3,485
60620	Workmen's compensation	408
60650	Health & Life insurance	12,429
60900	Payroll escrow	200
61000	Office Supplies	960
61020	Books, manuals & periodicals	36,135
62200	Dues & memberships	130,000
63710	Repair & maint-office equipment	240
65150	Telephone	800
		249,181
 Summary		
	Salaries and Wages	31,938
	Part-time	28,000
	Overtime	-
	Other Personnel	21,108
	Total Personnel Expenses	81,046
	 Non-Personnel Expenses	 168,135
	 Grand Total Law Library Budget	 249,181

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 269 - Bailiff Fund		
<u>Expenditures</u>		
Cost Center: 2690 - Bailiff		
60100	Payroll-Full time	502,114
60110	Payroll-Part time	152,250
60200	Overtime	15,000
60300	Holiday pay	5,000
60310	Sick pay	2,500
60400	Educational incentive	1,000
60410	Clothing maintenance allowance	1,750
60600	FICA employer contribution	51,407
60610	IMRF employer contribution	67,274
60620	Workmen's compensation	50,654
60650	Health & Life insurance	159,120
60900	Payroll escrow	1,000
61380	Uniforms	5,000
		<u>1,014,069</u>
 Summary		
	Salaries and Wages	502,114
	Part-time	152,250
	Overtime	15,000
	Other Personnel	<u>339,705</u>
	Total Personnel Expenses	1,009,069
	 Non-Personnel Expenses	 5,000
	 Grand Total Bailiff Budget	 <u><u>1,014,069</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 270 - States Atty Title IV-D Fund		
<u>Expenditures</u>		
Cost Center: 2700 - State Attorney Title IV-D		
60100	Payroll-Full time	244,466
60600	FICA employer contribution	18,987
60610	IMRF employer contribution	25,953
60620	Workmen's compensation	5,173
60650	Health & Life insurance	56,020
61000	Office Supplies	1,276
61010	Postage & mailings	1,450
61030	Printing & binding	1,500
62100.04	Travel Fuel	2,245
63610	Maint contracts-office equipment	687
63770	Repair & maint-vehicles	2,472
65050	Rental expense	3,920
65150	Telephone	1,213
81000.04	Major capital purchases-Data Processing Software	4,330
		<u>369,692</u>
 Summary		
	Salaries and Wages	244,466
	Part-time	-
	Overtime	-
	Other Personnel	<u>106,133</u>
	Total Personnel Expenses	350,599
	 Non-Personnel Expenses	 19,093
	 Grand Total States Attorney Title IV-D Budget	 <u><u>369,692</u></u>

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 272 -CASA		
<u>Expenditures</u>		
Cost Center: 2720-CASA		
68510	Program Expense	15,000
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	15,000
Grand Total CASA Budget		15,000

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 273 - Children's Advocacy Center Fund		
<u>Expenditures</u>		
Cost Center: 2730 - Children's Advocacy Center		
69000	Community Development Programs	72,000
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	72,000
	Grand Total Children's Advocacy Center Budget	<u>72,000</u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 275 - ACCS States Attorney Fund		
<u>Expenditures</u>		
Cost Center: 2750 - ACCS States Attorney		
63100	Adminstrative services	10,000
 Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	 Non-Personnel Expenses	 10,000
	 Grand Total ACCS States Attorney Budget	 10,000

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 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
		75,000
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	75,000
	Grand Total SA Records Automation Budget	75,000

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

<u>Account</u>	<u>Title</u>	<u>2018 Appropriation</u>
Fund: 285 - Probation Services Fund		
<u>Expenditures</u>		
Cost Center: 2850 - Outer County Probation		
60100	Payroll-Full time	338,979
60360	Equipment Allowance	2,400
60600	FICA employer contribution	25,932
60610	IMRF employer contribution	36,983
60620	Workmen's compensation	26,135
60630	Unemployment insurance	2,400
60650	Health & Life insurance	97,920
	Health insurance subsidy	35,000
61000	Office Supplies	9,500
61010	Postage & mailings	2,000
61900.03	Small capital purchases Data processing equipment	5,000
62100.01	Travel Mileage reimbursement	10,000
62100.05	Travel Other	1,000
62200	Dues & memberships	500
65150	Telephone	4,500
68510.03	Program expenses Randolph/Monroe County Services	10,000
68510.04	Program expenses Perry/Washington County Services	10,000
89000	Contingencies	25,000
	Cost Center Total: 2850 - Outer County Probation	643,249

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 285 - Probation Services Fund		
<u>Expenditures</u>		
Cost Center: 2851 - Probation Services		
61000	Office Supplies	20,000
61030	Printing & binding	10,000
61400.01	Program supplies Medical & Dental	50,000
61400.03	Program supplies Other	80,000
62000	Training	4,000
62050	Conferences & meetings	10,000
62100.01	Travel Mileage reimbursement	20,000
62100.05	Travel Other	2,000
63090	Other professional services	20,000
63100	Administrative services	10,000
63190	Investigative services	4,500
63200.02	Technical services Data processing	5,000
63610	Maint contracts-office equipment	2,500
64000	Equipment rentals	5,000
65150	Telephone	7,500
68510	Program expenses	50,000
89000	Contingencies	83,073
95200	Grant match transfer	17,927
Cost Center Total: 2851 - Probation Services		401,500

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 285 - Probation Services Fund		
<u>Expenditures</u>		
Cost Center: 2852 - Probation		
60100	Payroll-Full time	2,027,701
60110	Payroll-Part time	17,510
60360	Equipment Allowance	10,800
		<u>2,056,011</u>
 Summary		
	Salaries and Wages	2,366,680
	Part-time	17,510
	Overtime	-
	Other Personnel	202,570
	Total Personnel Expenses	<u>2,586,760</u>
	 Non-Personnel Expenses	 514,000
	 Grand Total Probation Budget	 <u><u>3,100,760</u></u>

NOTE: FLEXIBLE BUDGET CONTINGENT ON
FEDERAL/STATE FUND REIMBURSEMENTS.

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 290 - Detention Home Fund		
<u>Expenditures</u>		
Cost Center: 2900 - Detention Home		
60100	Payroll-Full time	1,211,880
60110	Payroll-Part time	29,000
60200	Overtime	10,000
60300	Holiday pay	10,000
60650	Health & Life insurance	325,423
60900	Payroll escrow	10,000
61000	Office Supplies	3,000
61010	Postage & mailings	1,000
61030	Printing & binding	1,000
61200.01	Vehicle supplies Unleaded fuel	1,500
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	1,000
61900.03	Small capital purchases Data processing equipment	1,000
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	25,000
		1,770,803
 Summary		
	Salaries and Wages	1,211,880
	Part-time	29,000
	Overtime	10,000
	Other Personnel	345,423
	Total Personnel Expenses	1,596,303
	 Non-Personnel Expenses	 174,500
	 Grand Total Detention Home Budget	 1,770,803

NOTE: FLEXIBLE BUDGET CONTINGENT ON
FEDERAL/STATE FUND REIMBURSEMENTS AND
REQUIREMENTS BASED ON POPULATION.

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 295 - Coroner's Fund		
<u>Expenditures</u>		
Cost Center: 2950 - Coroner's Fund		
60100	Payroll-Full time	32,885
68510	Program Expense	<u>20,000</u>
		52,885
 Summary		
	Salaries and Wages	32,885
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>32,885</u>
	 Non-Personnel Expenses	 20,000
	 Grand Total Coroner's Fund Budget	 <u><u>52,885</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 300 - County Drug Traffic Prevention		
<u>Expenditures</u>		
Cost Center: 3000 - Drug Traffic Prevention		
60100	Payroll-Full time	38,000
61200.01	Vehicle supplies Unleaded fuel	1,500
62000	Training	1,500
63770	Repair & maint-vehicles	1,000
68510	Program expenses	45,000
		<u>87,000</u>
 Summary		
	Salaries and Wages	38,000
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>38,000</u>
	 Non-Personnel Expenses	 49,000
	 Grand Total County Drug Traffic Prevention Budget	 <u><u>87,000</u></u>

NOTE: FLEXIBLE BUDGET BASED ON ASSET
FORFEITURES.

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 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
	Grand Total Sheriff's DUI Budget	60,000

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 315 - Sheriff's Asset Forfeiture Fund		
<u>Expenditures</u>		
Cost Center: 3150 - Sheriff's Asset Forfeiture Fund		
60100	Payroll-Full time	144,826
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
		389,826
Summary		
	Salaries and Wages	144,826
	Part-time	-
	Overtime	25,000
	Other Personnel	-
	Total Personnel Expenses	169,826
	 Non-Personnel Expenses	 220,000
	 Grand Total Sheriff Asset Forfeiture Budget	 389,826

NOTE: FLEXIBLE BUDGET BASED ON ASSET
FORFEITURES.

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 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
		<u>432,502</u>
Summary		
	Salaries and Wages	27,502
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>27,502</u>
	Non-Personnel Expenses	405,000
	Grand Total Commissary Budget	<u><u>432,502</u></u>

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 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
Grand Total Jail Medical Budget		20,000

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 350 - Victim Witness Grant Fund		
<u>Expenditures</u>		
Cost Center: 3500 - Victim Witness Grant		
60100	Payroll-Full time	25,097
60600	FICA employer contribution	1,920
60610	IMRF employer contribution	2,738
60620	Workmen's compensation	171
		29,926
Summary		
	Salaries and Wages	25,097
	Part-time	-
	Overtime	-
	Other Personnel	4,829
	Total Personnel Expenses	29,926
	 Non-Personnel Expenses	 -
	 Grand Total Victim Witness Budget	 <u>29,926</u>

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

Account	Title	2018 Appropriation
Fund: 370 - STOP Grant Fund		
<u>Expenditures</u>		
Cost Center: 3701 - Probation		
60100	Payroll-Full time	46,251
60600	FICA employer contribution	3,538
60610	IMRF employer contribution	5,046
60620	Workmen's compensation	3,566
60650	Health & Life insurance	12,514
65150.01	Cellular Communications	793
Cost Center Total: 3701 - Probation		71,708
Fund: 370 - STOP Grant Fund		
<u>Expenditures</u>		
Cost Center: 3702 - State's Attorney		
60100	Payroll-Full time	192,000
60600	FICA employer contribution	14,687
60610	IMRF employer contribution	20,947
60620	Workmen's compensation	955
60650	Health & Life insurance	37,651
Cost Center Total: 3702 - State's Attorney		266,240
<u>Expenditures</u>		
Cost Center: 3703 - Sheriff		
60100	Payroll-Full time	134,382
60320	Standby pay	832
60410	Clothing maintenance allowance	1,572
60600	FICA employer contribution	10,280
60610	IMRF employer contribution	28,395
60620	Workmen's compensation	10,361
60650	Health & Life insurance	25,276
65050	Rental expense	21,565
Cost Center Total: 3703 -Sheriff		232,663
Summary		
	Salaries and Wages	372,633
	Part-time	-
	Overtime	-
	Other Personnel	175,620
	Total Personnel Expenses	548,253
	Non-Personnel Expenses	22,358
	 Grand Total STOP Grant Budget	 570,611

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 384 Focus Deterrence Grant		
<u>Expenditures</u>		
Cost Center: 3841 - Focus Deterrence Grant		
60100	Payroll-Full time	16,307
60600	FICA employer contribution	1,248
60610	IMRF employer contribution	2,109
60620	Workmen's compensation	147
60650	Health & Life insurance	4,279
61000	Office Supplies	100
61010	Postage	470
62100	Travel expense	4,410
63090	Other professional services	<u>53,845</u>
		82,915
 Summary		
	Salaries and Wages	16,307
	Part-time	-
	Overtime	-
	Other Personnel	<u>7,783</u>
	Total Personnel Expenses	24,090
	 Non-Personnel Expenses	 58,825
	 Grand Total Focus Deterrence Grant Budget	 <u><u>82,915</u></u>

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

<u>Account</u>	<u>Title</u>	<u>2018 Appropriation</u>
Fund: 386 - Sheriff Department Grant Fund		
Cost Center: 3861 - Sheriff Grants-STEP Grant		
60200	Overtime	150,000
	Cost Center Total: 2373 - Sheriff Grants	<u>150,000</u>
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	150,000
	Other Personnel	-
	Total Personnel Expenses	<u>150,000</u>
	Non-Personnel Expenses	-
	Grand Total Sheriff Department Grant Budget	<u><u>150,000</u></u>

NOTE: FLEXIBLE BUDGET-GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 450- Bond Payable		
<u>Expenditures</u>		
Cost Center: 4500 - Bonds Payable		
85010	Principal	865,000
85020	Interest	<u>1,113,407</u>
		<u>1,978,407</u>
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>-</u>
	Non-Personnel Expenses	1,978,407
	Grand Total Bond Payable Budget	<u><u>1,978,407</u></u>

NOTE: FLEXIBLE BUDGET BASED ON BOND
REQUIREMENTS.

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 455- Joint Use Bond Escrow Fund		
<u>Expenditures</u>		
Cost Center: 4550 - Joint Use Bond Escrow Fund		
85010	Principal	895,000
85020	Interest	2,892,126
85030	Fiscal charges	<u>2,000</u>
		<u>3,789,126</u>
Summary		
	Salaries and Wages	-
	Part-time	-
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	<u>-</u>
	 Non-Personnel Expenses	 3,789,126
	 Grand Total Joint Use Bond Escrow Budget	 <u><u>3,789,126</u></u>

NOTE: FLEXIBLE BUDGET BASED ON BOND
REQUIREMENTS.

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

Account	Title	2018 Appropriation
Fund: 500 - MidAmerica St Louis Airport Fund		
<u>Expenditures</u>		
Cost Center: 5000 - MidAmerica Airport		
60100	Payroll-Full time	1,102,780
60110	Payroll-Part time	35,000
60200	Overtime	4,550
61000	Office Supplies	12,400
61030	Printing & binding	1,750
61400	Program supplies	201,875
62000	Training	12,150
62100	Travel	6,500
62200	Dues & memberships	4,600
62210	Fees and Licenses	3,350
62300	Taxes & assessments	50,000
62900	Miscellaneous Expense	100
63030	Engineering	16,000
63050	Legal services	30,000
63090	Other professional services	600
63150	Advisory & consulting services	90,000
63200	Technical services	5,000
63250	Security services	698,000
63410	Contractual personnel	192,000
63450	Advertising & marketing	152,000
63500	Custodial services	140,950
63600	Maintenance contract-buildings	83,500
63610	Maint contracts-office equipment	4,000
63620	Maint contract-machinery & equip	5,000
63630	Maintenance contracts-software	63,975
63700	Repair & Maint-buildings	158,150
63720	Repair & maint-machine & equip	174,500
63750	Repair & maint-communicate equip	44,704
63850	Repair & maint-infrastructure	123,000
65100	Utilities	372,700
65110	Waste disposal	10,200
	Operating budget	3,799,334
81000-01	Major capital purchases-Building Improvements	125,001
81000-02	Major capital purchases-Office	1,000
81000-03	Major capital purchases-Data Processing	17,500
81000-07	Major capital purchases-Equipment	121,876
85000	Debt service	556,625
	Capital budget	822,002
Summary		
	Salaries and Wages	1,102,780
	Part-time	35,000
	Overtime	4,550
	Other Personnel	-
	Total Personnel Expenses	1,142,330
	Non-Personnel Expenses	3,479,006
	Total MidAmerica Airport Budget	4,621,336
<u>Non-budgeted items-Pass Through</u>		
	Resale fuel estimate	4,376,670
	FAA Funded projects estimates	750,000

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

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 550 - Employee Medical Trust & Agency		
Expenditures		
Cost Center: 5500 - Employee Medical Trust & Agency		
60100	Payroll-Full time	157,490
60110	Payroll-Part time	32,000
61010	Postage & mailings	200
61400.01	Program supplies Medical & Dental	30,000
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	34,000
63150	Advisory & consulting services	40,000
70100.05	County insurance premiums Medical	800,000
70100.06	County insurance premiums Life	260,000
70200.03	Insurance claims Medical	8,115,000
70200.04	Insurance claims Prescriptions	2,750,000
70200.06	Insurance claims Dental	480,000
70400	OPEB contribution	340,000
89000	Contingencies	143,370
		13,712,060
 Summary		
	Salaries and Wages	157,490
	Part-time	32,000
	Overtime	-
	Other Personnel	-
	Total Personnel Expenses	189,490
	Non-Personnel Expenses	13,522,570
	Grand Total Employee Medical Trust & Agency	13,712,060

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, 2018

Account	Title	2018 Appropriation
Fund: 570 - SCC Unemployment Trust Fund		
Expenditures		
Cost Center: 5700 - SCC Unemployment Trust		
60630	Unemployment insurance	200,000
63100	Administrative services	<u>3,000</u>
		203,000
Summary		
Salaries and Wages		-
Part-time		-
Overtime		-
Other Personnel		-
Total Personnel Expenses		<u>-</u>
Non-Personnel Expenses		203,000
Grand Total SCC Unemployment Trust Budget		<u><u>203,000</u></u>

NOTE: FLEXIBLE BUDGET-PROPRIETARY FUND.

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Fund: 980 - Intergovernmental Grants Dept		
<u>Expenditures</u>		
Cost Center: 980100 - IGD Pools		
68510	Program expenses	16,241,082
Summary		
Salaries and Wages		1,932,142
Part-time		69,704
Overtime		-
Other Personnel		<u>852,850</u>
Total Personnel Expenses		<u>2,854,696</u>
Non-Personnel Expenses		13,386,386
Total Intergovernmental Grants Dept Budget		<u><u>16,241,082</u></u>

NOTE: COMPONENT UNIT-FLEXIBLE BUDGET-
GRANT FUNDED

ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018

Account	Title	2018 Appropriation
Grand Total Of All County Funds		
Summary		
	Salaries and Wages	35,433,901
	Part-time	1,019,134
	Overtime	625,550
	Other Personnel	<u>12,165,714</u>
	Total Personnel Expenses	49,244,299
	Non-Personnel Expenses	119,432,875
	Grand Total Of All County Funds	<u><u>168,677,174</u></u>

Section 3

St. Clair County, Illinois

Payroll Positions by Department

2018

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1001	GENERAL FUND-COUNTY BOARD GENERAL	2018
POSITION	TITLE	Appropriation
100110001	County Board Chairman	95,899
100112001	County Board Member #1	19,419
100112002	County Board Member #2	19,419
100112003	County Board Member #3	19,419
100112004	County Board Member #4	19,419
100112005	County Board Member #5	19,419
100112006	County Board Member #6	19,419
100112007	County Board Member #7	19,419
100112008	County Board Member #8	19,419
100112009	County Board Member #9	19,419
100112010	County Board Member #10	19,419
100112011	County Board Member #11	19,419
100112012	County Board Member #12	19,419
100112013	County Board Member #13	19,419
100112014	County Board Member #14	19,419
100112015	County Board Member #15	19,419
100112016	County Board Member #16	19,419
100112017	County Board Member #17	19,419
100112018	County Board Member #18	19,419
100112019	County Board Member #19	19,419
100112020	County Board Member #20	19,419
100112021	County Board Member #21	19,419
100112022	County Board Member #22	19,419
100112023	County Board Member #23	19,419
100112024	County Board Member #24	19,419
100112025	County Board Member #25	19,419
100112026	County Board Member #26	19,419
100112027	County Board Member #27	19,419
100112028	County Board Member #28	19,419
100112029	County Board Member #29	19,419
100117001	Commissioner-Liquor	4,800
100117501	Commissioner-Merit	965
100117502	Commissioner-Merit	965
100117503	Commissioner-Merit	965
100117504	Commissioner-Merit	965
100117505	Commissioner-Merit	965
100135001	Executive Secretary	59,391
221-2211	Executive Secretary-Allocated Metro Park	(3,290)
100135101	Executive Assistant	44,208
100136301	Attorney-Conflict	14,716
100165101	Secretary-Merit Commission	2,600
100190001	Part-time	55,290
ESTIMATED FRINGE BENEFITS \$543,342		841,590

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1002	GENERAL FUND-COUNTY BOARD ADMIN	2018
POSITION	TITLE	Appropriation
100215001	Director-County Administration	149,810
238-2380	Director-County Administration - Allocated Grant (2380)	(7,442)
940-9400	Director-County Administration - Allocated PBC	(13,483)
980-9800	Director-County Administration - Allocated IGD	(36,947)
100235101	Executive Assistant	53,701
241-2410	Executive Assistant - Allocated Landfill	(25,896)
120038001	Financial Analyst	101,071
940-9400	Financial Analyst-Allocated PBC	(50,536)
ESTIMATED FRINGE BENEFITS \$41,360		170,278

1010	GENERAL FUND-HUMAN RESOURCES	2018
POSITION	TITLE	Appropriation
550-5500	Allocated Director- Human Resources	27,997
550-5500	Allocated Office Manager	23,556
550-5500	Allocated Assistant-Human Resources	14,997
ESTIMATED FRINGE BENEFITS \$13,197		66,550

1015	GENERAL FUND-CENTRAL SERVICES	2018
POSITION	TITLE	Appropriation
101529501	Office Manager	75,086
101530002	Supervisor-Storeroom/mail	37,966
101532801	Chief Mechanic	75,991
101548001	Clerk-Print Shop	27,783
101548002	Clerk-Storeroom/mail	28,885
101561501	Mechanic	43,747
101561502	Mechanic	53,877
ESTIMATED FRINGE BENEFITS \$204,222		343,334

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1016	GENERAL FUND-DATA PROCESSING	2018
POSITION	TITLE	Appropriation
101615501	Director-County Data Processing	112,896
260-2600	Salaries Allocated To Court Automation Fund	(37,628)
261-2610	Salaries Allocated To Crt Doc Storage Fund	(4,025)
101630601	Supervisor-DP Operations	85,376
130-1300	Salaries Allocated to GIS	(12,806)
260-2600	Salaries Allocated To Court Automation Fund	(28,456)
101635001	Executive Secretary	46,090
101639001	Microsoft Engineer	70,000
101639201	Network Security Engineer	72,471
130-1300	Salaries Allocated to GIS	(10,871)
101639501	Programmer/Analyst	67,969
260-2600	Salaries Allocated To Court Automation Fund	(27,188)
101639502	Programmer/Analyst	88,373
101639503	Programmer/Analyst	67,969
101670501	Technician-Computer	38,402
130-1300	Salaries Allocated to GIS	(5,760)
101670503	Technician-Computer	29,353
130-1300	Salaries Allocated to GIS	(4,403)
101670504	Technician-Computer	55,314
130-1300	Salaries Allocated to GIS	(8,297)
120030001	Supervisor	43,783
130-1300	Grand Total Salaries Allocated to GIS	(42,137)
260-2600	Grand Total Salaries Allocated To Court Automation Fund	(93,272)
261-2610	Grand Total Salaries Allocated To Crt Document Storage Fund	(4,025)
ESTIMATED FRINGE BENEFITS \$280,254		638,562

1020	GENERAL FUND-MAPPING AND PLATTING	2018
POSITION	TITLE	Appropriation
102027301	Assistant Director-Mapping	75,943
102041201	Administrative Assistant-Mapping	39,937
102054002	Customer Service Technician	37,465
ESTIMATED FRINGE BENEFITS \$67,132		153,346

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1021	GENERAL FUND-ZONING	2018
POSITION	TITLE	Appropriation
102115501	Director-County Zoning	91,748
102117701	Zoning Appeals Board	600
102117702	Zoning Appeals Board	600
102117703	Zoning Appeals Board	600
102117704	Zoning Appeals Board	600
102117705	Zoning Appeals Board	600
102117706	Zoning Appeals Board	600
102117707	Zoning Appeals Board	0
102129501	Office Manager	53,845
102140501	Administrative Assistant	5,969
102148001	Clerk	36,605
102148002	Clerk	34,795
102158003	Inspector-Housing	42,104
102158004	Inspector-Housing	30,450
102158101	Inspector-Housing	29,250
102158102	Inspector-Housing	40,296
102158103	Inspector-Building	32,786
102158103	Inspector-Housing	30,000
102158201	Inspector-Electrical	47,101
102190001	Part-time	23,312
ESTIMATED FRINGE BENEFITS \$225,733		501,862

1030	GENERAL FUND-ANIMAL CONTROL	2018
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	40,000
103063501	Pound Master	26,198
103063502	Pound Master	25,350
103063503	Pound Master	26,000
103090001	Part-Time	22,000
ESTIMATED FRINGE BENEFITS \$178,342		366,174

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1040	GENERAL FUND-AUDITOR	2018
POSITION	TITLE	Appropriation
104010301	County Auditor	97,338
104021301	Chief Deputy-Auditor	85,662
104040001	Accountant	54,643
104040002	Accountant	47,106
238-2380	Accountant - Allocated Grant 2380	(6,678)
104040003	Accountant	54,643
104040201	Accounting Clerk	32,155
ESTIMATED FRINGE BENEFITS \$147,544		364,869

1045	GENERAL FUND-ASSESSOR	2018
POSITION	TITLE	Appropriation
104510201	County Assessor	98,776
104521201	Chief Deputy-Assessor	91,046
100-1050	Chief Deputy-Assessor - Allocated Board of Review	(33,247)
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
104551002	Coordinator-Farm Assessment	35,000
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
104557006	Evaluator-Residential	45,025
104557007	Evaluator-Residential	36,600
104557008	Evaluator-Residential	30,000
104557501	Field Assessor-Commercial	35,000
104557502	Field Assessor-Residential	30,000
104557503	Field Assessor-Residential	30,000
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
104557510	Field Assessor-Residential	30,000
104590001	Part-time	27,351
ESTIMATED FRINGE BENEFITS \$625,070		1,182,994

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1050	GENERAL FUND-BOARD OF REVIEW	2018
POSITION	TITLE	Appropriation
105010401	Board of Review Member	47,300
105010402	Board of Review Member	47,300
105010403	Board of Review Member	47,300
105029501	Office Manager	50,000
105048001	Clerk	37,038
105048002	Clerk	31,732
105048004	Clerk	28,260
100-1045	Chief Deputy-Assessor - Allocated Board of Review	33,247
ESTIMATED FRINGE BENEFITS \$175,174		322,177

1055	GENERAL FUND-RECORDERS	2018
POSITION	TITLE	Appropriation
105510801	Recorder of Deeds	97,338
105521801	Chief Deputy-Recorder of Deeds	63,500
105541001	Administrative Assistant	55,178
105548004	Clerk	31,698
105548501	Clerk-Deputy	30,962
ESTIMATED FRINGE BENEFITS \$116,469		278,676

1055/1060	GENERAL FUND-TREASURER/COLLECTOR	2018
POSITION	TITLE	Appropriation
106011201	Treasurer	98,776
106022201	Chief Deputy-Treasurer	65,000
106041001	Administrative Assistant	65,800
106048002	Clerk	38,063
106048003	Clerk	46,690
106048004	Clerk	43,645
106050001	Coordinator-Treasury	44,000
106050002	Coordinator-Real Estate	52,000
106143301	Cashier	51,258
106148001	Clerk	41,107
106148002	Clerk	38,000
106150002	Coordinator-Cashier	44,660
106190001	Part-time	20,611
ESTIMATED FRINGE BENEFITS \$273,543		649,609

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1065		2018
GENERAL FUND-COUNTY CLERK		
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
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	26,000
106548510	Clerk-Deputy	32,074
106548511	Clerk-Deputy	30,958
106548514	Clerk-Deputy	41,412
106590001	Part-time	22,169
ESTIMATED FRINGE BENEFITS \$346,914		766,700

1066		2018
GENERAL FUND-COUNTY CLERK ELECTIONS		
POSITION	TITLE	Appropriation
106699901	Part-time Election Judge	450,000
		450,000

1070		2018
GENERAL FUND-REG SUPT OF SCHOOLS		
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	26,883
ESTIMATED FRINGE BENEFITS \$117,068		226,732

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1075	GENERAL FUND-STATES ATTORNEY	2018
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
107536110	Assistant State Attorney	60,000
107536111	Assistant State Attorney	59,000
108336101	Assistant State Attorney	45,000
107536114	Assistant State Attorney	51,000
107536115	Assistant State Attorney	72,000
	Allocated to States Atty Title IV-D- State Atty IV-D	(21,000)
107536116	Assistant State Attorney	60,900
107536117	Assistant State Attorney	70,000
107536118	Assistant State Attorney	45,000
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	70,000
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
ESTIMATED FRINGE BENEFITS \$853,668		1,884,903

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1080	GENERAL FUND-CIRCUIT CLERK	2018
POSITION	TITLE	Appropriation
108010501	Circuit Clerk	97,338
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	26,144
108048505	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	26,000
108048515	Clerk-Deputy	32,750
108048516	Clerk-Deputy	26,000
108048517	Clerk-Deputy	26,000
108048518	Clerk-Deputy	31,000
108048519	Clerk-Deputy	32,115
108048520	Clerk-Deputy	26,000
108048521	Clerk-Deputy	26,000
108048522	Clerk-Deputy	27,000

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1080	GENERAL FUND-CIRCUIT CLERK	2018
POSITION	TITLE	Appropriation
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	26,000
108048608	Clerk-Court	26,000
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	28,658
108048616	Clerk-Court	26,000
108048617	Clerk-Court	26,000
108048618	Clerk-Court	26,000
108048619	Clerk-Court	26,000
261-2610	Total Allocated to Court Document Storage	(386,894)
ESTIMATED FRINGE BENEFITS \$1,110,710		1,453,782

1085	GENERAL FUND-JUDICIAL	2018
POSITION	TITLE	Appropriation
108535001	Executive Secretary	28,420
108535101	Executive Assistant	62,949
108536301	Attorney	4,420
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	4,420
260030001	Supervisor	42,951
108548601	Clerk-Jury Court	50,750
100-1086	Clerk-Jury Court-Allocated Jury Commission	(39,078)
ESTIMATED FRINGE BENEFITS \$166,972		205,974

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1086	GENERAL FUND-JURY COMMISSION	2018
POSITION	TITLE	Appropriation
108619501	Commissioner-Jury	1,929
108619503	Commissioner-Jury	1,929
108619504	Commissioner-Jury	1,929
108630201	Supervisor-Deputy	31,949
108648501	Clerk-Deputy - Allocated Judicial	39,078
ESTIMATED FRINGE BENEFITS \$76,245		76,814

1087	GENERAL FUND-PUBLIC DEFENDER	2018
POSITION	TITLE	Appropriation
108719101	Public Defender	27,750
108723001	Chief Assistant Public Defender	65,569
108735001	Executive Secretary	45,250
108735002	Executive Secretary	41,999
108736001	Assistant Public Defender	45,675
108736002	Assistant Public Defender	75,212
108736003	Assistant Public Defender	5,481
108736004	Assistant Public Defender	47,174
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	11,126
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	45,000
108736017	Assistant Public Defender	48,213
108736018	Assistant Public Defender	7,450
108736019	Assistant Public Defender	4,060
108336001	Assistant Public Defender	46,000
108759001	Investigator	49,717
108790001	Part-time	7,040
ESTIMATED FRINGE BENEFITS \$435,769		658,402

**COUNTY PAYROLL POSITIONS BY DEPARTMENT
GENERAL FUND-E. ST. LOUIS ELECTION COMMISSION**

1090		2018
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	38,000
ESTIMATED FRINGE BENEFITS \$81,244		108,000

1095		2018
POSITION	TITLE	Appropriation
109510601	Coroner	97,338
109521601	Chief Deputy-Coroner	60,772
109529501	Office Manager	37,500
295-2950	Office Manager-Allocated Coroner Fund	(32,885)
109535501	Deputy-Coroner	29,000
109535502	Deputy-Coroner	33,026
109535503	Deputy-Coroner	33,026
109548001	Clerk	37,500
109590401	Part-time-Coroner	28,860
ESTIMATED FRINGE BENEFITS \$173,774.45		324,137

1100		2018
POSITION	TITLE	Appropriation
110010901	Sheriff	98,776
110021901	Chief Deputy-Sheriff	97,516
110023501	Undersheriff	97,904
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	31,000
ESTIMATED FRINGE BENEFITS \$276,244		587,746

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1102	GENERAL FUND-SHERIFF PATROL	2018
POSITION	TITLE	Appropriation
110234001	Captain-Patrol	80,000
110234201	Lieutenant-Patrol	83,730
110234202	Lieutenant-Patrol	79,268
110234204	Lieutenant-Patrol	87,574
110234601	Sergeant-Patrol	78,091
110234602	Sergeant-Patrol	78,482
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	59,314
110255102	Deputy-Sheriff	67,527
110255103	Deputy-Sheriff	66,521
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	70,868
110255113	Deputy-Sheriff	62,784
110255114	Deputy-Sheriff	66,522
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
110255124	Deputy-Sheriff	66,522
110255125	Deputy-Sheriff	59,315
110255126	Deputy-Sheriff	67,527
110255127	Deputy-Sheriff	60,504
110255128	Deputy-Sheriff	59,315
110255129	Deputy-Sheriff	62,784
110255131	Deputy-Sheriff	60,504
110255132	Deputy-Sheriff	66,522
110255133	Deputy-Sheriff	59,315
110255134	Deputy-Sheriff	73,057
110255135	Deputy-Sheriff	60,504
241055101	Deputy-Sheriff	66,522

ESTIMATED FRINGE BENEFITS \$1,727,012

3,118,763

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1107	GENERAL FUND-CORRECTIONS	2018
POSITION	TITLE	Appropriation
110726001	Superintendent-jail	82,824
110728301	Asst Superintendent-Jail	82,289
110734201	Lieutenant-Corrections	72,292
110734202	Lieutenant-Corrections	72,292
110734203	Lieutenant-Corrections	74,141
110734204	Lieutenant-Corrections	73,491
110734601	Sergeant-Corrections-Jail	68,623
110734602	Sergeant-Corrections-Jail	72,292
110734603	Sergeant-Corrections-Jail	68,532
110734605	Sergeant-Corrections-Jail	69,381
110734606	Sergeant-Corrections-Jail	71,905
110734607	Sergeant-Corrections-Jail	68,624
110734608	Sergeant-Corrections-Jail	69,140
110734609	Sergeant-Corrections-Jail	68,532
269055101	Sergeant-Corrections-Jail	72,681
110741101	Aide-Sheriff	21,640
110741102	Aide-Sheriff	20,300
110741103	Aide-Sheriff	20,300
110741104	Aide-Sheriff	27,915
110741105	Aide-Sheriff	23,195
110741106	Aide-Sheriff	20,300
110752001	Correctional Officer-Jail	55,668
110752002	Correctional Officer-Jail	55,116
110752003	Correctional Officer-Jail	64,220
110752004	Correctional Officer-Jail	62,632
110752005	Correctional Officer-Jail	63,858
110752006	Correctional Officer-Jail	54,572
110752007	Correctional Officer-Jail	54,572
110752008	Correctional Officer-Jail	54,572
110752009	Correctional Officer-Jail	58,487
110752010	Correctional Officer-Jail	58,487
110752011	Correctional Officer-Jail	54,572
110752012	Correctional Officer-Jail	54,572
110752013	Correctional Officer-Jail	55,668
110752014	Correctional Officer-Jail	57,461
110752015	Correctional Officer-Jail	63,858
110752016	Correctional Officer-Jail	55,702
110752017	Correctional Officer-Jail	54,572
110752018	Correctional Officer-Jail	53,547
110752019	Correctional Officer-Jail	67,431
110752020	Correctional Officer-Jail	54,572
110752021	Correctional Officer-Jail	57,461
110752022	Correctional Officer-Jail	57,461
110752023	Correctional Officer-Jail	64,483
110752024	Correctional Officer-Jail	55,991
110752025	Correctional Officer-Jail	67,431

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1107	GENERAL FUND-CORRECTIONS	2018
POSITION	TITLE	Appropriation
110752027	Correctional Officer-Jail	67,431
110752029	Correctional Officer-Jail	57,461
110752030	Correctional Officer-Jail	56,224
110752033	Correctional Officer-Jail	57,891
110752034	Correctional Officer-Jail	58,767
110752035	Correctional Officer-Jail	63,858
110752036	Correctional Officer-Jail	56,224
110752037	Correctional Officer-Jail	57,891
110752038	Correctional Officer-Jail	62,632
110752039	Correctional Officer-Jail	55,702
110752040	Correctional Officer-Jail	67,431
110752041	Correctional Officer-Jail	54,572
110752042	Correctional Officer-Jail	57,461
110752044	Correctional Officer-Jail	54,572
110752045	Correctional Officer-Jail	65,107
110752046	Correctional Officer-Jail	67,431
110752047	Correctional Officer-Jail	57,891
110752048	Correctional Officer-Jail	55,420
110752049	Correctional Officer-Jail	57,461
110752050	Correctional Officer-Jail	61,412
110752051	Correctional Officer-Jail	57,461
110752052	Correctional Officer-Jail	57,461
110752053	Correctional Officer-Jail	54,572
110752054	Correctional Officer-Jail	64,483
110752055	Correctional Officer-Jail	57,891
ESTIMATED FRINGE BENEFITS \$2,286,545		4,162,362

1300	GEOGRAPHIC INFORMATION SYSTEMS	2018
POSITION	TITLE	Appropriation
130029101	Manager-GIS	85,000
130039501	Programmer/Analyst	80,577
	Allocated General Fund-Data Processing	42,137
ESTIMATED FRINGE BENEFITS \$62,202		207,714

1402	PARI-MUTUEL -ECONOMIC DEVELOPMENT	2018
POSITION	TITLE	Appropriation
140215501	Director-Economic Development	95,181
140235001	Executive Secretary	45,371
ESTIMATED FRINGE BENEFITS \$62,202		140,552

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1500	TORT LIABILITY	2018
POSITION	TITLE	Appropriation
150035102	Executive Assistant	59,306
150036301	Attorney	19,000
150036302	Attorney	19,000
150036304	Attorney	104,031
150090001	Part-time	17,862
550015501	Allocated Director-County Human Resources(5500)	27,997
550029501	Allocated Office Manager(5500)	3,405
550042001	Allocated Assistant-Human Resources(5500)	2,168
550035101	Allocated Executive Assistant(5500)	18,480
	Total Allocated-Employees Medical Trust & Agency (5500)	52,050
	ESTIMATED FRINGE BENEFITS \$99,213	271,249

1700	METROLINK SECURITY	2018
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	75,250
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
	ESTIMATED FRINGE BENEFITS \$469,652	843,597

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1750	DISPATCHING SERVICES	2018
POSITION	TITLE	Appropriation
103529501	Office Manager	42,500
103531501	Supervisor-Telecom	49,180
103531503	Supervisor-Telecom	69,532
253-2530	Allocated-Supervisor-Telecom	(34,766)
103531504	Supervisor-Telecom	47,312
103531505	Supervisor-Telecom	46,983
103571001	Telecommunicator	42,381
103571002	Telecommunicator	42,381
103571003	Telecommunicator	42,381
103571004	Telecommunicator	42,381
103571005	Telecommunicator	42,381
103571006	Telecommunicator	42,381
103571007	Telecommunicator	42,381
103571008	Telecommunicator	42,381
103571009	Telecommunicator	42,381
103571010	Telecommunicator	42,381
103571011	Telecommunicator	42,381
103571012	Telecommunicator	42,381
103571013	Telecommunicator	42,381
103571014	Telecommunicator	42,381
103571015	Telecommunicator	42,381
103571016	Telecommunicator	42,381
103571017	Telecommunicator	42,381
103571018	Telecommunicator	42,381
103571019	Telecommunicator	42,381
103571020	Telecommunicator	42,381
103571021	Telecommunicator	42,381
103571022	Telecommunicator	42,381
103571023	Telecommunicator	42,381
103571024	Telecommunicator	42,381
103571025	Telecommunicator	42,381
103571026	Telecommunicator	42,381
103571027	Telecommunicator	42,381
103590201	Part-time-911	125,000
253-2530	Allocated Director- County EMA - 911	49,203
ESTIMATED FRINGE BENEFITS \$632,857		1,539,231

1802	STATES ATTORNEY SETTLEMENT	2018
POSITION	TITLE	Appropriation
300136101	Assistant State Attorney	45,000.00
300165101	Assistant State Attorney	50,000.00
ESTIMATED FRINGE BENEFITS \$63,099		95,000.00

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2090	HIGHWAY ADMINISTRATION	2018
POSITION	TITLE	Appropriation
209016001	Superintendent of Highways	125,271
209024501	Director-Engineering Design	91,883
209024502	Director-Engineering Const	91,883
209028501	Assistant Supt of Highways	101,925
209038201	Engineer-Civil	75,000
209038202	Engineer-Civil	60,000
209038203	Engineer-Civil	65,467
209040001	Accountant	55,389
209041001	Aid-Hwy Engineering	64,500
209041002	Aid-Hwy Engineering	72,264
209041003	Aid-Hwy Engineering	53,886
209041004	Aid-Hwy Engineering	40,000
209041005	Aid-Hwy Engineering	40,000
209044001	Clerk	36,546
209065101	Secretary	32,043
209070001	Technician-Survey	56,631
209070002	Technician-Hwy Instruments	50,000
209090001	Part-time	50,000
ESTIMATED FRINGE BENEFITS \$333,824		1,162,688

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2091	HIGHWAY MAINTENANCE	2018
POSITION	TITLE	Appropriation
209126101	Superintendant-Hwy Maint	73,765
209130801	Supervisor-Hwy Maint	64,396
209130802	Supervisor-Hwy Maint	63,424
209130803	Supervisor-Hwy Maint	64,138
209156001	Equipment Operator-Hwy	54,704
209156002	Equipment Operator-Hwy	54,704
209156003	Equipment Operator-Hwy	54,704
209156004	Equipment Operator-Hwy	54,704
209156005	Equipment Operator-Hwy	54,704
209156006	Equipment Operator-Hwy	54,704
209156007	Equipment Operator-Hwy	54,704
209156008	Equipment Operator-Hwy	54,704
209156009	Equipment Operator-Hwy	54,704
209156010	Equipment Operator-Hwy	54,704
209156011	Equipment Operator-Hwy	54,704
209156012	Equipment Operator-Hwy	54,704
209156013	Equipment Operator-Hwy	54,704
209156014	Equipment Operator-Hwy	54,704
209156015	Equipment Operator-Hwy	54,704
209156016	Equipment Operator-Hwy	54,704
209160001	Maintenance-Assistant	47,653
209160501	Maintenance-Vehicles	58,340
209160502	Maintenance-Vehicles	58,340
209160503	Maintenance-traffic signs	54,704
209160504	Maintenance-Highway	49,067
209160505	Maintenance-Highway	49,067
209160506	Maintenance-Highway	49,067
209160507	Maintenance-Highway	49,067
209160508	Maintenance-Highway	49,067
209160509	Maintenance-Highway	49,067
209160510	Maintenance-Highway	49,067
209160512	Maintenance-Highway	49,067
209160513	Maintenance-Highway	49,067
209160514	Maintenance-Highway	49,067
209160515	Maintenance-Highway	49,067
209190001	Part-time	50,000
ESTIMATED FRINGE BENEFITS \$847,607		1,949,761

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2170		RECORDER'S ESCROW	2018
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		30,962
ESTIMATED FRINGE BENEFITS \$97,901			173,734

2211		METRO-EAST PARK & RECREATION	2018
POSITION	TITLE		Appropriation
221115501	Director-County Parks		47,700
221160001	Maintenance-Parks		20,653
	Part Time		25,000
100-1002	Executive Secretary-Allocated General Fund General		3,290
ESTIMATED FRINGE BENEFITS \$41,632			96,643

2250		VETERANS ASSISTANCE	2018
POSITION	TITLE		Appropriation
225020101	Director-Veterans Assistance		57,153
225035101	Executive Secretary/Counselor		38,753
225045001	Veteans Service Officer		40,377
ESTIMATED FRINGE BENEFITS \$63,748			136,283

2371		PUBLIC SAFETY GRANTS-ADULT REDEPLOY	2018
POSITION	TITLE		Appropriation
237164003	Probation Officer		31,172
237164004	Probation Officer		23,576
237164005	Probation Officer		25,863
245-2450	Coordinator-Mental Health-Allocated		9,103
ESTIMATED FRINGE BENEFITS \$75,790			89,714

2372		JUDICIAL GRANTS-JUVENILE JUSTICE COUNCIL	2018
POSITION	TITLE		Appropriation
237250001	Coordinator-Juvenile Justice		22,526
ESTIMATED FRINGE BENEFITS \$16,196			22,526

2372		JUDICIAL GRANTS-MEDIATION	2018
POSITION	TITLE		Appropriation
260030001	Supervisor		2,334
ESTIMATED FRINGE BENEFITS \$622			2,334

2374		PUBLIC HEALTH GRANTS-REDEPLOY MENTAL HEALTH	2018
POSITION	TITLE		Appropriation
245-2450	Coordinator-Mental Health-Allocated		5,926
ESTIMATED FRINGE BENEFITS \$1,048			5,926

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2380	EAST SIDE YOUTH VIOLENCE GRANT	2018
POSITION	TITLE	Appropriation
100-1002	Director-County Administration - Allocated General Fund (1002)	7,442
100-1040	Accountant - Allocated -General Fund (1040)	6,678
ESTIMATED FRINGE BENEFITS \$622		14,120

2400	COUNTY HEALTH-ADMINISTRATION	2018
POSITION	TITLE	Appropriation
240016501	Exec Director-County Health	106,675
240024201	Director-Administration	69,007
240029107	Manager-Technical	43,395
240029108	Manager-Technical	85,991
240036301	Attorney	6,252
240039701	Systems Technician	49,275
240040001	Accountant	41,586
240040002	Accountant	45,089
240040201	Accounting Clerk	27,810
240090001	Part-time	20,355
240091001	Part-time over 600 hours	21,645
Salaries Allocated Between County Health Cost Centers		(114,915)
ESTIMATED FRINGE BENEFITS \$174,928		402,165

2401	COUNTY HEALTH-ENVIRONMENTAL SERVICES	2018
POSITION	TITLE	Appropriation
240125201	Director-Health Prot/Planning	60,550
240129105	Manager	47,000
240150501	Coordinator-Technical	27,347
240150503	Coordinator-Technical	44,132
240158501	Inspector-Health	27,500
240165101	Secretary	33,086
240167501	Specialist-Environmental	13,700
240167502	Specialist-Environmental	37,522
240167503	Specialist-Environmental	35,234
240167504	Specialist-Environmental	34,323
240167505	Specialist-Environmental	37,696
Salaries Allocated Between County Health Cost Centers		33,153
ESTIMATED FRINGE BENEFITS \$303,003		431,243

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2402	COUNTY HEALTH-PREVENTATIVE HEALTH	2018
POSITION	TITLE	Appropriation
240224201	Director-Pers Health Services	80,562
240224202	Asst Director-Pers Health Services	61,854
240229102	Manager-Medical	46,500
240229103	Manager-Medical	48,096
240246502	Case Worker	38,399
240246504	Case Worker	31,300
240248001	Clerk-Clinic	29,477
240248002	Clerk-Clinic	31,363
240248003	Clerk-Clinic	27,400
240248004	Clerk-Clinic	30,246
240248005	Clerk-Clinic	31,987
240250501	Coordinator-Technical	41,830
240250502	Coordinator-Technical	42,182
240250503	Coordinator-Technical	37,150
240262501	Nurse-Public Health	43,038
240262504	Nurse-Public Health	41,614
240262505	Nurse-Public Health	37,825
240262506	Nurse-Public Health	39,076
240262507	Nurse-Public Health	48,439
240262508	Nurse-Public Health	39,661
240262509	Nurse-Public Health	53,393
240262510	Nurse-Public Health	38,500
240262511	Nurse-Public Health	38,569
240290501	Part-time-Medical	45,523
240291001	Part-time over 600 hours	34,013
240292001	Part-time-Nurse	30,464
	Salaries Allocated Between County Health Cost Centers	35,894
	ESTIMATED FRINGE BENEFITS \$369,010	1,104,355

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2403 COUNTY HEALTH-COMMUNITY HEALTH SERVICES/INFECTIOUS DISEASE PREVENTION

		2018
POSITION	TITLE	Appropriation
240324202	Director-Inf Dis Prevention	63,019
240329101	Manager	55,178
240340201	Accounting Clerk	30,203
240340202	Case Worker	32,402
240340203	Case Worker	31,300
240246503	Case Worker	31,398
240350501	Coordinator-Health Programs	40,819
240350502	Coordinator-Health Programs	35,200
240350503	Coordinator-Health Programs	36,200
240350504	Coordinator-Health Programs	38,200
240350505	Coordinator-Health Programs	37,700
240362502	Nurse-Public Health	47,273
240362503	Nurse-Public Health	41,999
240365103	Secretary	32,334
240390501	Part-time Medical	3,457
240391001	Part-time over 600 hours	49,887
	Salaries Allocated Between County Health Cost Centers	45,868
	ESTIMATED FRINGE BENEFITS \$157,309	652,437

2410 LANDFILL SURCHARGE

		2018
POSITION	TITLE	Appropriation
241055101	Deputy-Sheriff	46,527
	Executive Assistant - Allocated Landfill	25,896
241090001	Part-time	100,000
	ESTIMATED FRINGE BENEFITS \$11,155	172,423

2450 MENTAL HEALTH

		2018
POSITION	TITLE	Appropriation
245016501	Exec Director-Mental Health	90,746
245040501	Administrative Assistant	42,455
245050701	Coordinator-Mental Health	64,264
237-2371	Coordinator-Mental Health Allocated Grant 2374	(9,103)
237-2374	Coordinator-Mental Health Allocated Grant 2374	(5,926)
	ESTIMATED FRINGE BENEFITS \$79,085	182,436

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2530 EMERGENCY TELEPHONE SYSTEM		2018
POSITION	TITLE	Appropriation
253016501	Exec Director-Emergency Telephone	98,405
	Director- County EMA - Allocated Dispatching Services	(49,203)
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	50,000
253067206	Specialist-Systems	65,000
253067208	Specialist-Support Service	45,016
	Office Manager - Allocated Dispatching Services	34,766
253090001	Part-time	20,000
ESTIMATED FRINGE BENEFITS \$174,259		446,516

2570 PET POPULATION		2018
POSITION	TITLE	Appropriation
257043001	Animal Control Officer	31,680
257050801	Coordinator-Animal Control	38,347
ESTIMATED FRINGE BENEFITS \$38,368		70,027

2600 COURT AUTOMATION		2018
POSITION	TITLE	Appropriation
260032001	Assistant Supervisor	32,002
260039501	Programmer/Analyst	90,987
260044001	Clerk-Data Entry	26,012
260044002	Clerk-Data Entry	26,012
260-2610	Programmer/Analyst- Allocated Court Document Storage	74,760
100-1016	Total Salaries Allocated - Data Processing(1016)	93,271
ESTIMATED FRINGE BENEFITS \$137,753		343,044

2610 COURT DOCUMENT STORAGE		2018
POSITION	TITLE	Appropriation
261039501	Programmer/Analyst	93,450
	Programmer/Analyst- Allocated Court Automation(2610)	(74,760)
261048501	Clerk-Deputy	28,500
261048502	Clerk-Deputy	41,000
261048503	Clerk-Deputy	30,541
261048504	Clerk-Deputy	26,000
261048505	Clerk-Deputy	26,000
261048506	Clerk-Deputy	26,000
261048507	Clerk-Deputy	26,000
261048508	Clerk-Deputy	26,400
100-1080	Total Salaries Allocated Circuit Clerk	386,894
100-1016	Allocated-Director-County Data Processing (1016)	4,025
ESTIMATED FRINGE BENEFITS \$202,476		640,050

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2640		CIRCUIT CLERK TITLE IV-D	2018
POSITION	TITLE	Appropriation	
264030201	Supervisor-Child Support	22,309	
264048501	Clerk-Deputy	24,860	
264048502	Clerk-Deputy	14,500	
ESTIMATED FRINGE BENEFITS \$58,650		61,669	

2650		MAINTENANCE & CHILD SUPPORT	2018
POSITION	TITLE	Appropriation	
265048501	Clerk-Deputy	26,000	
ESTIMATED FRINGE BENEFITS \$17,396		26,000	

2680		LAW LIBRARY	2018
POSITION	TITLE	Appropriation	
268033701	Librarian	31,938	
268090001	Part-time	28,000	
ESTIMATED FRINGE BENEFITS \$21,072		59,938	

2690		BAILIFF FUND	2018
POSITION	TITLE	Appropriation	
269032501	Chief Bailiff	42,000	
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	37,858	
269052001	Correctional Officer	60,818	
269052002	Correctional Officer	55,991	
269090301	Part-time Bailiff	30,600	
269091301	Part-time over 600 hrs-Bailiff	121,650	
ESTIMATED FRINGE BENEFITS \$330,659		654,364	

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2700	STATES ATTY TITLE IV-D	2018
POSITION	TITLE	Appropriation
270030001	Supervisor	23,702
270036101	Assistant States Attorney	32,179
270036102	Assistant States Attorney	25,384
270036103	Assistant States Attorney	29,000
270059001	Investigator	26,472
270059002	Investigator	26,770
270059501	Legal Clerk	15,336
270059502	Legal Clerk	17,885
270059503	Legal Clerk	17,288
270059504	Legal Clerk	18,404
	Allocated State Attorney	12,046
ESTIMATED FRINGE BENEFITS \$207,714		244,466

2850	PROBATION OUTER COUNTY	2018
POSITION	TITLE	Appropriation
285031201	Supervisor-Probation	58,376
285048001	Clerk	40,272
285048002	Clerk	39,589
285064001	Probation Officer	36,505
285064002	Probation Officer	47,507
285064003	Probation Officer	36,505
285064004	Probation Officer	42,278
285064005	Probation Officer	37,947
ESTIMATED FRINGE BENEFITS \$185,164		338,979

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2852/1088

GENERAL FUND-PROBATION

2018

POSITION	TITLE	Appropriation
108819201	Director-Probation	92,710
108823201	Deputy Director-Probation	78,497
108829501	Office Manager	43,645
108831201	Supervisor-Probation	55,675
108831202	Supervisor-Probation	66,476
108831203	Supervisor-Probation	61,143
108831204	Supervisor-Probation	64,142
108831205	Supervisor-Probation	61,769
108831206	Supervisor-Probation	68,849
108848001	Clerk	38,238
108848002	Clerk	30,900
108848003	Clerk	32,149
108848004	Clerk	41,260
108848005	Clerk	30,900
108864001	Probation Officer	45,733
108864002	Probation Officer	37,949
108864003	Probation Officer	46,184
108864004	Probation Officer	58,776
108364001	Probation Officer	45,642
108864006	Probation Officer	47,507
108864007	Probation Officer	38,996
108864009	Probation Officer	45,117
108864011	Probation Officer	59,011
108864012	Probation Officer	48,563
108864013	Probation Officer	50,170
108864014	Probation Officer	50,864
108864015	Probation Officer	45,994
108864016	Probation Officer	60,365
108864017	Probation Officer	46,304
108864018	Probation Officer	42,555
108864019	Probation Officer	60,256
108864020	Probation Officer	61,491
108864021	Probation Officer	41,849
108865001	Receptionist	32,803
285165003	Probation Officer	49,276
285165004	Probation Officer	45,661
285165005	Probation Officer	47,367
285165007	Probation Officer	47,534
285165008	Probation Officer	57,961
285165009	Probation Officer	47,419
108891001	Part time over 600 hours	17,510

ESTIMATED FRINGE BENEFITS \$863,306

2,045,211

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2900	DETENTION HOME	2018
POSITION	TITLE	Appropriation
290019001	Superintendant-Detention Home	80,947
290028201	Asst Supt-Detention Home	58,747
290031201	Supervisor-Detention Home	50,248
290031202	Supervior-Detention Home	51,002
290031203	Supervisor-Detention Home	56,996
290031205	Supervisor-Detention Home	54,647
290052101	Correctional Officer-Det Home	39,404
290052102	Correctional Officer-Det Home	39,404
290052103	Correctional Officer-Det Home	38,822
290052104	Correctional Officer-Det Home	44,125
290052105	Correctional Officer-Det Home	53,034
290052106	Correctional Officer-Det Home	44,125
290052107	Correctional Officer-Det Home	50,750
290052109	Correctional Officer-Det Home	38,822
290052110	Correctional Officer-Det Home	42,619
290052111	Correctional Officer-Det Home	58,769
290052112	Correctional Officer-Det Home	39,404
290052113	Correctional Officer-Det Home	38,822
290052114	Correctional Officer-Det Home	44,125
290052115	Correctional Officer-Det Home	39,994
290052118	Correctional Officer-Det Home	48,981
290052119	Correctional Officer-Det Home	39,404
290052120	Correctional Officer-Det Home	39,404
290052121	Correctional Officer-Det Home	38,822
290052124	Correctional Officer-Det Home	39,994
290065101	Secretary	40,469
290090001	Part-time	11,000
290091001	Part-time over 600 hours	18,000
ESTIMATED FRINGE BENEFITS \$634,310		1,240,880

2950	CORONERS FUND	2018
POSITION	TITLE	Appropriation
109529501	Office Manager-Allocated General Fund (1095)	32,885
		32,885

3000	COUNTY DRUG TRAFFIC PREVENTION	2018
POSITION	TITLE	Appropriation
300165101	Secretary	38,000
ESTIMATED FRINGE BENEFITS \$41,932		38,000

3015	SHERIFF'S ASSET FORFEITURE	2018
POSITION	TITLE	Appropriation
301555101	Deputy-Sheriff	48,275
301555102	Deputy-Sheriff	48,275
301555103	Deputy-Sheriff	48,276
		144,826

COUNTY PAYROLL POSITIONS BY DEPARTMENT

3300 COMMISSARY		2018
POSITION	TITLE	Appropriation
330041101	Aide-Sheriff	27,502
ESTIMATED FRINGE BENEFITS \$17,694		27,502

3500 VICTIM WITNESS		2018
POSITION	TITLE	Appropriation
350036501	Advocate	25,097
ESTIMATED FRINGE BENEFITS \$8,657		25,097

3701 PROJECT RENEE GRANT-PROBATION		2018
POSITION	TITLE	Appropriation
370064001	Probation Officer	46,251
ESTIMATED FRINGE BENEFITS \$23,726		46,251

3702 PROJECT RENEE GRANT-STATES ATTORNEY		2018
POSITION	TITLE	Appropriation
370036101	Assistant State Attorney - Allocated States Attorney	53,000
370036102	Assistant State Attorney - Allocated States Attorney	53,000
370036103	Assistant State Attorney - Allocated States Attorney	51,000
370036104	Assistant State Attorney - Allocated States Attorney	35,000
ESTIMATED FRINGE BENEFITS \$67,857		192,000

3703 PROJECT RENEE GRANT-SHERIFF		2018
POSITION	TITLE	Appropriation
370055101	Deputy-Sheriff	67,860
370055102	Deputy-Sheriff	66,522
ESTIMATED FRINGE BENEFITS \$74,312		134,382

3841 FOCUS DETERRENCE GRANT		2018
POSITION	TITLE	Appropriation
384136101	Assistant States Attorney	16,307
ESTIMATED FRINGE BENEFITS \$22,751		16,307

COUNTY PAYROLL POSITIONS BY DEPARTMENT

5000	MID AMERICA AIRPORT	2018
POSITION	TITLE	Appropriation
500020001	Director-Airport	128,591
500023201	Deputy OPS Director	40,003
500024201	Supervisor-Airport Operations	96,466
500026101	Superintendant-Airport Maint	60,000
500030601	Supervisor-DP Operations	86,989
500030801	Supervisor-Airport Maintenance	55,487
500034301	Director-Engineering/planning	98,766
500035001	Executive Secretary	44,633
500035101	Executive Assistant	69,205
500035102	Executive Assistant	49,468
500038201	Engineer-Airport	57,460
500060502	Maintenance-Airport	39,200
500060503	Maintenance-Airport	43,556
500060801	Maintenance-HVAC	52,167
500060802	Maintenance-HVAC	52,167
500061501	Mechanic	55,016
500070501	Technician-Computer	73,607
500090001	Part-time	35,000
ESTIMATED FRINGE BENEFITS \$402,643		1,137,780

5500	EMPLOYEE MEDICAL TRUST & AGENCY	2018
POSITION	TITLE	Appropriation
550015501	Director-County Human Resources	84,000
100-1010	Salaries Allocated To General Fund Human Resources	(27,997)
150-1500	Salaries Allocated To Tort Liability Fund	(27,997)
550029501	Office Manager	64,638
100-1010	Salaries Allocated To General Fund Human Resources	(23,555)
150-1500	Salaries Allocated To Tort Liability Fund	(3,405)
550035101	Executive Assistant	38,758
100-1500	Salaries Allocated To Tort Liability Fund	(18,480)
550042001	Assistant-Human Resources	42,105
100-1010	Salaries Allocated To General Fund Human Resources	(14,997)
150-1500	Salaries Allocated To Tort Liability Fund	(2,168)
550042003	Assistant-Human Resources	46,588
550090001	Part-time	32,000
100-1010	Total Salaries Allocated To General Fund Human Resources(1010)	(66,549)
150-1500	Total Salaries Allocated To Tort Liability Fund	(52,050)
ESTIMATED FRINGE BENEFITS \$90,433		189,490

COUNTY PAYROLL POSITIONS BY DEPARTMENT

9800	INTERGOVERNMENTAL GRANTS	2018
POSITION	TITLE	Appropriation
980015501	Director-IGD	129,413
980024201	Director-Finance	78,826
980029103	Manager-Program	78,826
980029104	Manager-Program	52,573
980029106	Manager-Program	78,826
980029107	Manager-Program	52,573
980030001	Supervisor-Case Management	68,284
980040001	Accountant	60,450
980040002	Accountant	45,368
980040003	Accountant	62,881
980041001	Administrative Assistant	67,002
980045901	Business Service Representative	78,826
980048001	Clerk-Data Entry	41,184
980048004	Clerk	35,100
980048005	Clerk	42,223
980058001	Inspector-Housing	43,568
980058103	Inspector-Energy	43,568
980058104	Inspector-Energy	43,568
980065101	Secretary	42,191
980065107	Secretary	36,657
980065108	Secretary	35,100
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	48,766
980067014	Specialist-Contracts	29,250
980067015	Specialist-Housing	40,239
980067018	Specialist-Program Monitoring	44,850
980067021	Specialist-Social Services	34,114
980067026	Specialist-Verification	35,568
980067030	Specialist-Program Monitoring	41,564
	Allocated Director-County Administration (1002)	36,947
980091001	Part-time over 600 hours	69,704
ESTIMATED FRINGE BENEFITS \$872,063		2,001,846

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
OCTOBER 1, 2017 - SEPTEMBER 30, 2018**

Account	Title	Appropriation
Fund-County Flood Prevention Fund		
Expenditures		
	Contractual	1,585,000.00
	Bond Repayment	5,200,000.00
	Auditing Services	5,000.00
	Operating Supplies	10,000.00
	Construction	4,000,000.00
	Contingencies	2,200,000.00
	Summary	
	Total Personnel Expenses	-
	Non-Personnel Expenses	13,000,000.00
	Total County Flood Prevention Fund Budget	<u><u>13,000,000.00</u></u>

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2018**

Account	Title	2018 Appropriation
Fund-St Clair County Transit District		
Expenditures		
	Full Time (11) Employees	918,974.00
	Part Time (5) Employees	200,000.00
	Occasional/Seasonal	140,000.00
	St. Clair County Deputies	450,000.00
	Summary	
	Total Personnel Expenses	1,708,974.00
	Non-Personnel Expenses	-
	Total St. Clair County Transit District Budget	<u><u>1,708,974.00</u></u>