

ST. CLAIR COUNTY, ILLINOIS

2019

Anticipated Revenues

Revenue Appropriations

and

Budget



Members of the Finance Committee

Ken Easterley, Chairman

Marty Crawford, Asst. Chairman

June Chartrand

Carol Clark

Lonnie Mosley

Paul Seibert

John West

MARK A. KERN, CHAIRMAN
ST. CLAIR COUNTY BOARD

TABLE OF CONTENTS

SECTION I

Appropriation Ordinance

Organization Chart

Appropriation Procedures

2017 Schedule of County Cash and Investments (Audited)

2017 Combined Schedule of Revenues and Expenditures
(Audited)

2017 Statement of Net Position (Audited)

Debt Maturities

2018 Estimated Revenues/Expenditures

2019 Estimated Revenues/Expenditures

2019 Summary of Estimated Revenues & Expenditures-
General Fund

2018/2019 General Fund Budget Comparison

2018 Salary Increases

SECTION II

<u>Fund Number</u>	<u>Cost Center</u>	<u>Page Number</u>	
100	1001	1	County Board General
100	1002	2	County Board Administration
100	1010	3	Human Resources
100	1015	4	Central Services
100	1016	5	Data Processing
100	1020	6	Mapping
100	1021	7	Zoning
100	1030	8	Animal Control
100	1035	9	EMA
100	1040	10	Auditor
100	1045	11	Assessor
100	1050	12	Board of Review
100	1055	13	Recorder of Deeds
100	1060	14	Treasurer/Collector
100	1065	15	County Clerk
100	1066	16	County Clerk Elections
100	1070	17	Superintendent of Schools
100	1075	18	State's Attorney
100	1080	19	Circuit Clerk
100	1085	20	Judicial
100	1086	21	Jury Commission
100	1087	22	Public Defender
100	1088	23	Probation
100	1090	24	ESL Election Commission
100	1095	25	Coroner
100	1100-1107	26-28	Sheriff Administration
100		29	Summary-General Fund
130	1300	30	Geographic Information Systems
140	1402	31	Pari-Mutuel Betting
150	1500	32	Tort Liability
160	1600	33	Capital Replacement
170	1700	34	Metrolink Security
175	1750	35	Dispatching Services
180	1800 -1801	36	States Attorney Programs
200	2000	37-38	County Highway
201	2010	39	Bridge Fund
202	2020	40	Matching Tax
203	2030	41	Motor Fuel Tax
205	2050	42	Highway Special Projects
206	2060	43	Highway Equipment Trust
207	2070	44	Township Motor Fuel Tax
208	2080	45	Township Bridge
209	2090-2091	46	Highway Payroll
210	2100	47	Lease Payable
211	2110	48	Social Security
212	2120	49	Illinois Municipal Retirement
215	2150	50	Sale In Error

217	2170	51	Recorder's Escrow
218	2180 -2181	52	Trustee Demolition
221	2210-2211	53	Metro-East Park & Recreation
225	2250	54	Veterans Assistance
237	2373	55	Special Grants
238	2380	56	East Side Youth Violence Prevention Plan Grant
240	2400	57	County Health
241	2410	58	Landfill Surcharge
245	2450	59	Mental Health
246	2460	60	Mental Health Grants
250	2500	61	Civil Defense Emergency
253	2530	62	Emergency Telephone System
257	2570	63	Pet Population
260	2600	64	Court Automation
261	2610	65	Court Document Storage
262	2620	66	Electronic Citation
264	2640	67	Circuit Clerk Title IV-D
265	2650	68	Maintenance & Child Support
266	2660	69	Foreclosure Mediation
267	2670	70	Custody Exchange
268	2680	71	Law Library
269	2690	72	Bailiff Fund
270	2700	73	State's Attorney Title IV-D
272	2720	74	CASA
273	2730	75	Children's Advocacy Center
275	2750	76	ACCS State's Attorney
277	2770	77	SA Records Automation
285	2851-2852	78	Probation Services
290	2900	79	Detention Home
295	2950	80	Coroner's Fund
300	3000	81	County Drug Traffic Prevention
305	3050	82	Sheriff's DUI
315	3150	83	Sheriff's Asset Forfeiture
330	3300	84	Commissary
335	3350	85	Jail Medical
350	3500	86	Victim Witness
355	3550	87	Domestic Violence Advocate
370	3701-3703	88	STOP Grant
383	3830	89	Judicial Grants
384	3842	90	State's Attorney Grants
385	3850	91	Probation Grants
386	3861-3862	92	Sheriff Grants - STEP Grant
450	4500	93	Bonds Payable
455	4550	94	Joint Use Bond Escrow
500	5000	95	Mid America Airport
550	5500	96	Employee Medical Trust & Agency
570	5700	97	SCC Unemployment Trust
980	980100	98	Intergovernmental Grants Department
		99	Total All County Budgets

SECTION III

County Payroll Positions By Department

Section 1

St. Clair County, Illinois

Appropriation Ordinance

Revenue Summary

Statement of Position

2019

ORDINANCE NO. #18-1200

ANNUAL APPROPRIATION ORDINANCE OF THE COUNTY OF ST. CLAIR, STATE OF ILLINOIS, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2019 AND ENDING DECEMBER 31, 2019.

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, 2019 and ending December 31, 2019.

NOW THEREFORE BE IT ORDAINED by the County Board of St. Clair County, Illinois, on the 26th day of November 2018, 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
Assessor
Auditor
Bailiff Fund
Board of Review
Bonds Payable
Bridge
Capital Replacement
CASA
Central Services
Children's Advocacy Center
Circuit Clerk
Circuit Clerk Title IV-D
Civil Defense Emergency
Coroner
Coroner's Fund
County Board Administration
County Board General
County Clerk
County Clerk Elections
County Drug Traffic Prevention
County Health
County Highway
Court Automation Fund

Court Document Storage
Commissary
Custody Exchange
Data Processing
Detention Home
Dispatching Services
Domestic Violence Advocate
ESL Election Commission
East Side Youth Violence Prev. Plan
Economic Development
Electronic Citation
Emergency Management Agency
9-1-1 Emergency Telephone System
Employee Medical Trust & Agency
Foreclosure Mediation
Geographic Information Systems
Highway Equipment Trust Fund
Highway Special Projects Fund
Human Resources
Intergovernmental Grants Dept.
Illinois Municipal Retirement Fund
Jail Medical
Joint Use Bond Escrow
Judicial

9-C-3

Judicial Grants
Jury Commission
Landfill Surcharge
Law Library
Lease Payable
Maintenance & Child Support
Mapping
Matching Tax Fund
Mental Health
Mental Health Grants
Metro-East Park & Recreation
Metro Link Security
MidAmerica St. Louis Airport
Motor Fuel Tax Fund
Pari-Mutuel Betting
Pet Population
Probation
Probation Grants
Probation Services
Public Defender
Recorder of Deeds
Recorder's Escrow
Sale In Error Fund
Sheriff Administration
Sheriff's Asset Forfeiture
Sheriff's DUI

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

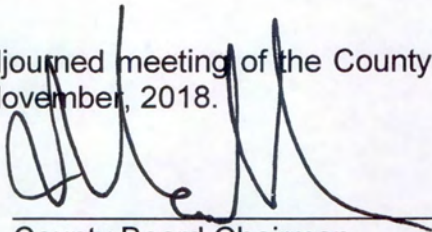
SECTION 2: INCONSISTENT ORDINANCES REPEALED. All Ordinances or parts of other Ordinances in conflict with the provisions of this Ordinance shall to the extent of the conflict be and are hereby repealed, provided that nothing herein shall in any way excuse or prevent prosecution or any previous or existing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

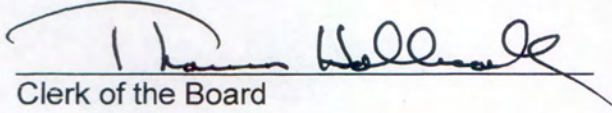
9-C-3

APPROVED AND ADOPTED at an adjourned meeting of the County Board of St.
Clair County, State of Illinois, this 26th day of November, 2018.



County Board Chairman

ATTEST:

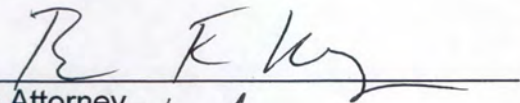


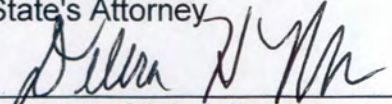
Clerk of the Board

9-C-3

2019 Annual Appropriation Ordinance

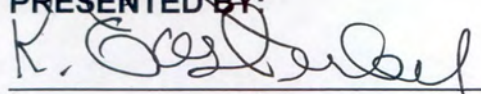
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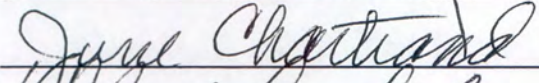


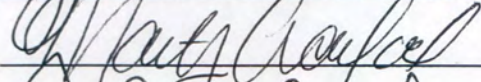
State's Attorney


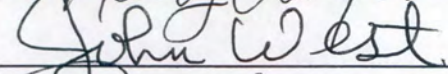
Director of Administration

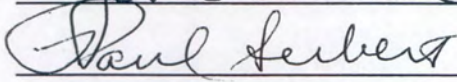
PRESENTED BY:





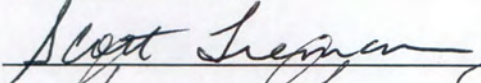


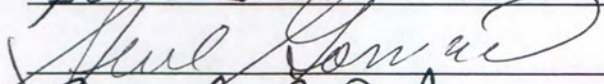


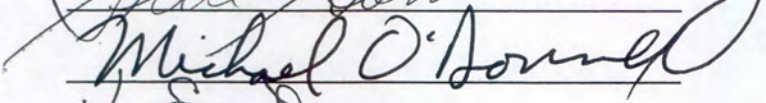


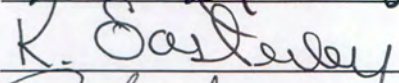
Finance Committee

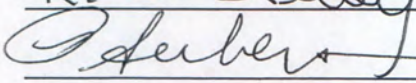
APPROVED BY:





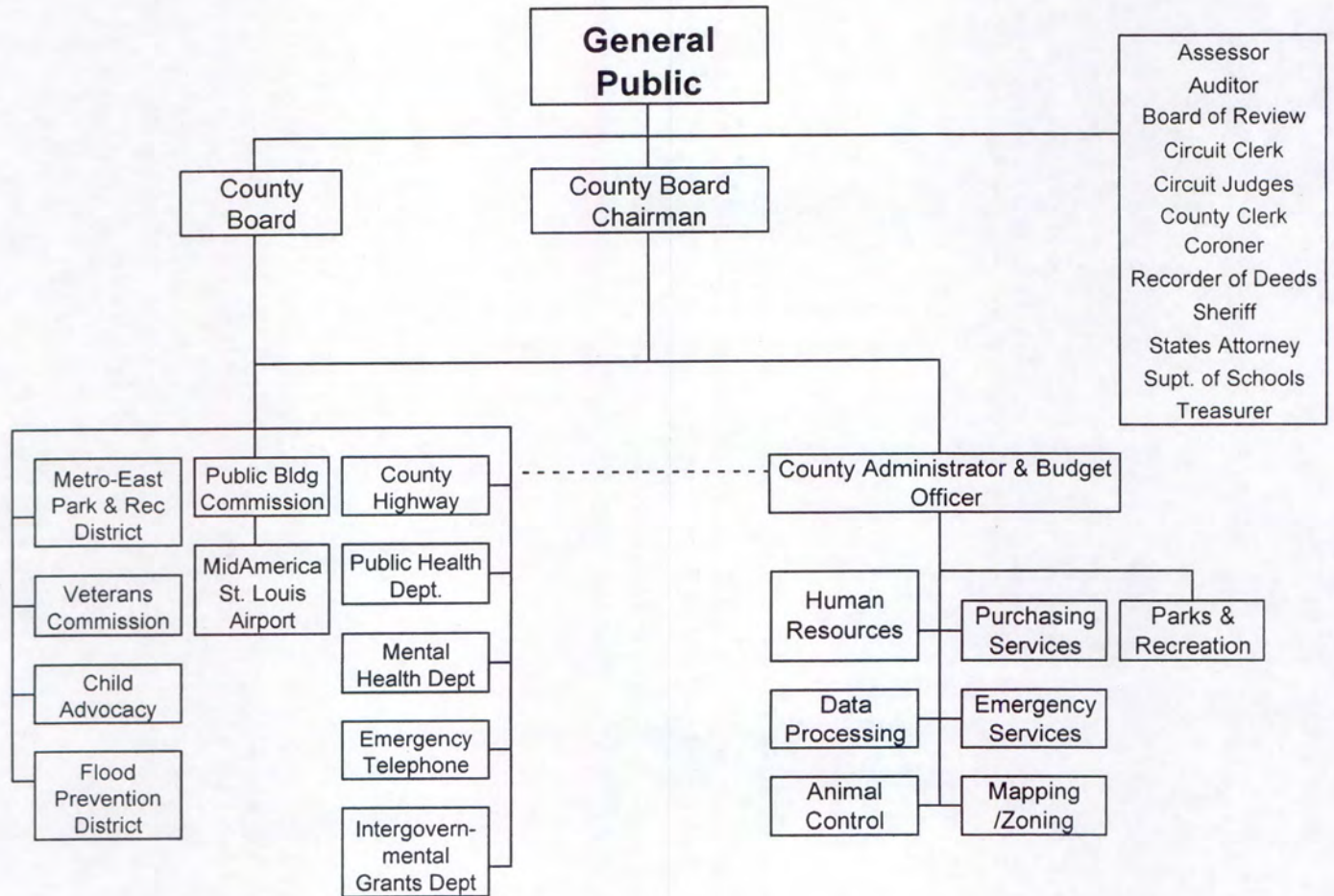






Judiciary Committee

St. Clair County, Illinois Organizational Chart



APPROPRIATION PROCEDURES

The rules listed below will apply to the 2019 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. No County General or other funds will be authorized to extend employment of grant supported employees.
10. 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.
11. 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.
12. Because the County Clerk, Sheriff, Mapping 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 7, 2018.

Adopted by the St. Clair County Board on November 26, 2018.

Schedule of County Cash and Investments
December 31, 2017

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	\$2,116,977	\$11,677,595	\$13,794,572
Investments	30,508,010	4,144,172	34,652,182
Pooled cash and investments	116,735,831	1,256,042	117,991,873
	<u>\$149,360,818</u>	<u>\$17,077,809</u>	<u>\$166,438,627</u>

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

	Fair Value	Maturity
Certificates of deposit - non-negotiable	\$9,700,272	0 - 6 months
Certificates of deposit - non-negotiable	13,018,939	7 - 12 months
Certificates of deposit - non-negotiable	354,997	1 - 3 years
CDARS	7,073,828	0 - 6 months
CDARS	2,355,850	7 - 12 months
Insured Cash Sweep (ICS)	15,618,053	current
Money markets	15,940,796	current
Investments held by brokers/dealers:		
Certificates of deposit – negotiable	16,432,384	0 - 6 months
Certificates of deposit – negotiable	26,080,619	7 - 12 months
Certificates of deposit – negotiable	1,953,000	1 - 3 years
Money Market-government funds	21,948,227	current
U.S. Government security mutual fund	4,249,751	current
Investments in Illinois Funds Investment Pool	3,779,931	current
	<u>138,506,647</u>	
Component Unit-Flood Prevention District	14,201,588	
Primary Government	<u>\$ 124,305,059</u>	

Restricted investments - OPEB

Investments held by brokers/dealers:

Cash	\$ 126	
U.S. Government obligations	150,019	0 - 6 months
U.S. Government obligations	448,301	7 - 12 months
U.S. Government obligations	684,739	1 - 3 years
U.S. Government obligations	390,019	3+ years
U.S. Treasury money market	365,393	current
Certificates of Deposit	99,504	1 - 3 years
Certificates of Deposit	100,432	3+ years
Equity securities-international	38,385	current
Mutual funds-international	402,643	current
Equity securities	420,839	current
Mutual funds	275,486	current
	<u>\$ 3,375,886</u>	

COMBINED SCHEDULE OF REVENUES AND EXPENDITURES
Governmental Funds*
For the year ended December 31, 2017
Budgetary (Cash) Basis

Revenues

Property taxes	\$ 37,802,882
Sales tax	9,589,247
State income tax	5,633,293
Personal property replacement tax	2,610,321
Pari-mutuel tax	42,074
Motor fuel tax	4,558,743
Other taxes	163,883
Revenue from federal/state agencies	11,229,299
Revenue from local agencies	4,177,061
Licenses, permits, fines, fees, and services	23,069,660
Earnings on investments	1,150,783
Miscellaneous revenues	42,842
	<u>\$ 100,070,088</u>

Expenditures

General government	\$ 40,475,931
Public safety	23,457,843
Judicial	7,713,001
Public health	10,162,488
Transportation	18,051,316
Debt service	6,239,881
	<u>\$ 106,100,460</u>

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

ST. CLAIR COUNTY, ILLINOIS
Statement of Net Position
December 31, 2017

	Primary Government			Component Units	
	Governmental Activities	Business-type Activities	Total	Grants Department	Flood Prevention
ASSETS					
Current assets					
Cash	\$ 1,821,227	\$ 295,750	\$ 2,116,977	\$ 2,826,449	\$ -
Equity in cash and investment pool	115,619,443	101,529	115,720,972	-	14,201,588
Investments	29,938,129	-	29,938,129	-	-
Funds held in trust	-	486,091	486,091	-	-
Accounts receivable	16,221,073	1,002,083	17,223,156	1,579,530	1,489,199
Taxes receivable (net)	38,580,842	-	38,580,842	-	-
Revolving/forgivable loans receivable	-	-	-	1,153,761	-
Interest receivable	140,122	92	140,214	-	12,735
Internal balances	4,204,468	(4,204,468)	-	-	-
Note receivable (payable) - current	42,472	(42,472)	-	-	-
Inventory	310,723	557,099	867,822	-	-
Other assets	-	-	-	108,895	-
Prepaid expenditures	505,130	-	505,130	-	-
Total current assets	<u>207,383,629</u>	<u>(1,804,296)</u>	<u>205,579,333</u>	<u>5,668,635</u>	<u>15,703,522</u>
Restricted assets					
Equity in cash and investment pool	-	1,014,859	1,014,859	-	-
Investments	310,545	259,336	569,881	-	-
Accounts receivable	-	30,143	30,143	-	-
Interest receivable	-	826	826	-	-
Deposits	-	141,077	141,077	-	-
Total restricted assets	<u>310,545</u>	<u>1,446,241</u>	<u>1,756,786</u>	<u>-</u>	<u>-</u>
Noncurrent assets					
Revolving/forgivable loans receivable	-	-	-	2,526,388	-
Note receivable (payable) - current	86,228	(86,228)	-	-	-
Net pension asset	-	-	-	563,649	-
Capital assets	150,877,203	131,481,431	282,358,634	6,558	-
Total noncurrent assets	<u>150,963,431</u>	<u>131,395,203</u>	<u>282,358,634</u>	<u>3,096,595</u>	<u>-</u>
Deferred outflows of resources					
Deferred outflows related to pensions	10,580,430	64,117	10,644,547	163,283	-
Deferred charges on refinancing	<u>1,218,716</u>	<u>8,456,602</u>	<u>9,675,318</u>	<u>-</u>	<u>-</u>
Total outflows of resources	<u>11,799,146</u>	<u>8,520,719</u>	<u>20,319,865</u>	<u>163,283</u>	<u>-</u>
Total assets and deferred outflows of resources	<u>\$ 370,456,751</u>	<u>\$ 139,557,867</u>	<u>\$ 510,014,618</u>	<u>\$ 8,928,513</u>	<u>\$ 15,703,522</u>

ST. CLAIR COUNTY, ILLINOIS
Statement of Net Position
(continued)
December 31, 2017

	Primary Government			Component Units	
	Governmental Activities	Business-type Activities	Total	Grants Department	Flood Prevention
LIABILITIES					
Current liabilities					
Accounts payable	\$ 6,086,122	\$ 542,951	\$ 6,629,073	\$ 1,345,304	\$ 1,487,980
Accrued salaries	2,450,476	89,298	2,539,774	149,714	-
Accrued payroll related costs	3,828,548	123,910	3,952,458	124,841	-
Accrued interest	52,417	766,254	818,671	-	-
Funds held in escrow	680,451	22,729	703,180	78,401	-
Insurance claims	2,736,179	-	2,736,179	-	-
Unearned income	642,423	-	642,423	658,414	-
Debt certificates - current	295,000	155,000	450,000	-	-
General obligation bonds - current	-	895,000	895,000	-	-
General obligation contract - current	98,297	-	98,297	-	-
Revenue bonds - current	20,000	645,000	665,000	-	-
Revolving/forgivable loans liability	-	-	-	1,153,761	-
Total current liabilities	<u>16,889,913</u>	<u>3,240,142</u>	<u>20,130,055</u>	<u>3,510,435</u>	<u>1,487,980</u>
Noncurrent liabilities					
Debt certificates	3,680,000	2,943,437	6,623,437	-	-
General obligation bonds payable	-	49,460,713	49,460,713	-	-
General obligation contract	162,743	-	162,743	-	-
Revenue bonds	37,641,389	10,081,762	47,723,151	-	-
Obligations under capital lease-equipment	3,086,594	-	3,086,594	-	-
Revolving/forgivable loans liability	-	-	-	2,526,388	-
Net OPEB liability	1,518,989	25,220	1,544,209	62,167	-
Net pension liability	6,520,208	(322,513)	6,197,695	-	-
Insurance claims	1,745,000	-	1,745,000	-	-
Total noncurrent liabilities	<u>54,354,923</u>	<u>62,188,619</u>	<u>116,543,542</u>	<u>2,588,555</u>	<u>-</u>
Total liabilities	<u>71,244,836</u>	<u>65,428,761</u>	<u>136,673,597</u>	<u>6,098,990</u>	<u>1,487,980</u>
Deferred inflows of resources					
Deferred taxes and related fees	40,272,383	-	40,272,383	-	-
Deferred inflows on refinancing	339,237	-	339,237	-	-
Deferred inflows related to OPEB	1,011	17	1,028	41	-
Deferred inflows related to pensions	27,286,100	708,969	27,995,069	1,351,897	-
	<u>67,898,731</u>	<u>708,986</u>	<u>68,607,717</u>	<u>1,351,938</u>	<u>-</u>
Total liabilities and deferred inflows of resources	<u>139,143,567</u>	<u>66,137,747</u>	<u>205,281,314</u>	<u>7,450,928</u>	<u>1,487,980</u>
NET POSITION					
Net investment in capital assets	128,017,195	86,181,075	214,198,270	6,558	-
Restricted	104,511,651	1,446,241	105,957,892	1,704,045	14,215,542
Unrestricted	(1,215,662)	(14,207,196)	(15,422,858)	(233,018)	-
Total net position	<u>\$ 231,313,184</u>	<u>\$ 73,420,120</u>	<u>\$ 304,733,304</u>	<u>\$ 1,477,585</u>	<u>\$ 14,215,542</u>

Debt Maturities

Highway Bonds

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2019	865,000	1,091,781	1,956,781
2020	905,000	1,052,056	1,957,056

GO Contracts-Highway

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2019	102,175	6,424	108,599
2020	60,568	2,392	62,960

911 Debt Certificates

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2019	305,000	172,908	477,908
2020	315,000	162,843	477,843

911 Capital Leases

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2019	298,543	96,217	394,760
2020	309,141	85,619	394,760

Governmental Capital Lease Obligations

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>	<u>O&M</u>
2019	23,336	547,477	570,813	11,248,907
2020	23,898	546,315	570,213	11,506,103

Airport Bonds & Debt Certificates

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2019	1,100,000	2,978,050	4,078,050
2020	1,150,000	2,925,525	4,075,525

Airport Capital Lease Obligations

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2019	677,077	471,864	1,148,941
2020	711,035	440,684	1,151,719

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	23,743,471.24	10,761,922.86	1,211,269.42	34,853,331.00	(910,000.00)
Fund 115 - General Fund Escrow Fund	-	32,920.74	161.80	-	-
Fund 116 - Working Cash Fund	-	-	11,194.85	-	-
Fund 117 - Personal Property Replacement	2,332,949.21	-	-	-	(5,442,945.00)
Fund 130 - Geographic Information Systems	-	317,973.90	4,084.01	455,214.00	-
Fund 140 - Pari-Mutuel Betting Fund	227,714.03	33,425.00	-	157,052.00	-
Fund 150 - Tort Liability Fund	3,402,833.39	36,811.28	287,363.11	2,819,402.00	-
Fund 160 - Capital Replacement Fund	-	-	775,965.14	3,204,473.00	100,000.00
Fund 170 - Metrolink Security Fund	-	1,573,876.39	-	1,576,995.00	-
Fund 175 - Dispatching Services	-	2,054,412.93	(1,199.95)	2,352,969.00	-
Fund 180 - States Attorney Programs	-	30,911.96	279,624.88	225,288.00	-
Fund 190 - Payroll Escrow Fund	-	-	56,279.96	-	-
Fund 200 - County Highway Fund	3,493,051.48	17,327.63	33,175.01	3,834,700.00	(522,935.00)
Fund 201 - Bridge Fund	102,174.65	-	325,585.93	789,642.00	-
Fund 202 - Matching Tax Fund	1,255,477.20	-	59,327.07	2,255,770.00	(257,193.00)
Fund 203 - Motor Fuel Tax Fund	3,585,175.92	3,331.06	31,761.51	3,477,738.00	(1,483,805.00)
Fund 205 - Highway Special Projects Fund	-	-	2,615,451.00	2,085,294.00	-
Fund 206 - Highway Equipment Trust Fund	-	782,273.15	166.03	845,000.00	-
Fund 207 - Township Motor Fuel Tax Fund	747,177.97	-	12,884.71	874,744.00	285,526.00
Fund 208 - Township Bridge Fund	-	-	-	-	-
Fund 210 - Lease Payable Fund	11,989,130.96	17,324.16	10,757.29	12,057,708.00	-
Fund 211 - Social Security Fund	1,804,866.40	-	503,922.18	2,982,831.00	-
Fund 212 - Illinois Municipal Retirement	3,850,111.49	-	832,915.18	5,388,590.00	342,945.00
Fund 215 - Sale In Error Fund	-	250,000.00	1,959.23	350,000.00	-
Fund 216 - Indemnity Fund	-	100,000.00	-	-	(100,000.00)
Fund 217 - Recorder's Escrow Fund	-	255,564.28	3,067.98	450,000.00	-
Fund 218 - Trustee Demolition Fund	-	-	746,417.22	663,535.00	-
Fund 221 - Metro-East Park & Recreation	-	9,797.68	1,129,568.97	1,865,182.00	-
Fund 225 - Veterans Assistance Fund	373,379.74	4,211.60	3,581.07	448,307.00	-
Fund 237 - Special Grants Fund	-	700.00	1,185,156.86	876,469.00	-
Fund 238 - East Side Youth Violence Prev	-	-	180,180.76	163,663.00	-
Fund 240 - County Health Fund	576,482.80	367,297.38	4,346,222.50	5,798,071.00	-
Fund 241 - Landfill Surcharge Fund	-	423,841.69	(20,391.30)	544,536.00	-
Fund 245 - Mental Health Fund	2,314,219.86	-	10,122.09	2,322,932.00	(25,000.00)
Fund 246 - Mental Health Grants	-	-	138,999.91	110,213.00	-
Fund 250 - Civil Defense Emergency Fund	-	-	2,668.37	-	-
Fund 253 - Emergency Telephone System	-	3,362,567.46	9,475.68	3,362,316.00	-
Fund 257 - Pet Population Fund	-	39,807.50	(380.85)	136,027.00	-
Fund 260 - Court Automation Fund	-	1,009,543.94	19,914.92	409,618.00	-
Fund 261 - Court Document Storage Fund	-	1,007,431.77	19,459.51	749,112.00	-
Fund 262 - Electronic Citation Fund	-	57,604.03	4,761.05	237,203.00	-
Fund 264 - Circuit Clerk Title IV-D Fund	-	-	49,550.00	108,469.00	60,000.00
Fund 265 - Maintenance & Child Support Fund	-	70,247.40	3,102.04	112,694.00	(60,000.00)
Fund 266 - Foreclosure Mediation Fund	-	55,200.00	3,196.17	68,000.00	-
Fund 267 - Custody Exchange Fund	-	113,585.00	285.68	150,000.00	-
Fund 268 - Law Library Fund	-	301,176.00	1,141.53	249,181.00	-
Fund 269 - Bailiff Fund	-	893,237.79	703.00	798,293.00	-

Fund	Revenues			Expenditures	Transfers-in (out)
	<u>Taxes</u>	<u>Fees</u>	<u>Other</u>		
Fund 270 - States Atty Title IV-D Fund	-	-	690,556.00	682,201.00	-
Fund 272 - CASA	-	12,890.54	73.59	15,000.00	-
Fund 273 - Children's Advocacy Center Fund	62,357.53	-	70.77	72,000.00	-
Fund 275 - ACCS States Attorney Fund	-	662.65	51.65	8,000.00	-
Fund 277 - SA Records Automation Fund	-	20,106.88	886.99	75,000.00	-
Fund 278 - SA Forfeiture Fund	-	444.25	73.21	-	-
Fund 285 - Probation Services Fund	-	1,778,668.77	1,105,485.45	3,097,760.00	(3,000.00)
Fund 286 - Mental Health Court Fund	-	9,491.54	100.20	-	-
Fund 290 - Detention Home fund	520,406.10	64,066.80	1,559,572.94	1,672,287.00	-
Fund 295 - Coroner's Fund	-	30,615.00	111.79	52,885.00	-
Fund 300 - County Drug Traffic Prevention	-	21,483.25	486.49	87,000.00	-
Fund 305 - Sheriff's DUI Fund	-	9,535.17	316.83	50,000.00	-
Fund 306 - Transportation Fund	-	-	2.31	-	-
Fund 315 - Sheriff's Asset Forfeiture Fund	-	284,262.29	5,250.89	436,326.00	-
Fund 330 - Commissary Fund	-	99,091.87	1,032.59	350,000.00	-
Fund 335 - Jail Medical Fund	-	7,135.88	2.17	8,000.00	-
Fund 350 - Victim Witness Grant Fund	-	-	31,312.50	45,077.00	15,000.00
Fund 355 - Domestic Violence Advocate Fund	-	-	40,238.87	50,949.00	10,000.00
Fund 370 - STOP Grant	-	-	407,021.61	516,210.00	10,000.00
Fund 383 - Judicial Grants	-	-	16,800.00	18,712.00	-
Fund 384 - State's Attorney Grants	-	-	73,724.04	53,374.00	-
Fund 385 - Probation Grants	-	-	-	119,627.00	3,000.00
Fund 386 - Sheriff Grants	-	-	109,833.32	127,386.00	-
Fund 450 - Bonds Payable Fund	-	-	4,056.47	1,974,407.00	1,978,407.00
Fund 455 - Joint use Bond Escrow Fund	-	-	76,281.24	3,787,638.00	5,000,000.00
Fund 500 - MidAmerica St Louis Airport Fund	-	9,152,185.00	584,297.22	10,072,581.00	1,000,000.00
Fund 550 - Employee Medical Trust & Agency	-	11,299,412.83	631,991.02	12,288,770.00	-
Fund 570 - SCC Unemployment Trust Fund	-	-	(1,231.05)	57,858.00	-

St Clair County, Illinois
Estimated Revenues/Expenditures for the year ending December 31, 2019

Fund	Revenues			Appropriations	Transfers-in (out)
	Taxes	Fees	Other		
Fund 100 - General Fund	23,957,000	10,912,200	598,121	35,103,613	(325,071)
Fund 115 - General County Escrow	-	40,000	5,000	-	(350,000)
Fund 116 - Working Cash Fund	-	-	10,000	-	-
Fund 117 - Personal Property Replacement	2,300,000	-	-	-	(5,338,100)
Fund 130 - Geographic Information Systems	-	325,000	4,000	458,330	-
Fund 140 - Pari-Mutuel Betting Fund	230,000	10,000	-	103,366	(60,000)
Fund 150 - Tort Liability Fund	3,460,500	37,000	291,350	7,053,213	-
Fund 160 - Capital Replacement Fund	-	-	1,010,000	7,050,000	-
Fund 170 - Metrolink Security Fund	-	1,765,808	-	1,765,808	-
Fund 175 - Dispatching Services	-	2,055,000	-	2,665,809	-
Fund 180 - States Attorney Programs	-	35,000	161,000	260,000	-
Fund 190 - Payroll Escrow Fund	-	-	56,000	-	-
Fund 200 - County Highway Fund	3,544,900	16,500	20,110	4,057,300	(237,019)
Fund 201 - Bridge Fund	103,939	100	60,100	1,995,000	-
Fund 202 - Matching Tax Fund	1,275,243	-	38,100	3,575,000	(256,771)
Fund 203 - Motor Fuel Tax Fund	3,400,000	1,000	30,000	5,056,715	(1,481,368)
Fund 205 - Highway Special Projects Fund	-	-	155,000	7,250,000	-
Fund 206 - Highway Equipment Trust Fund	-	915,000	-	900,000	-
Fund 207 - Township Motor Fuel Tax Fund	690,000	-	7,500	1,250,000	-
Fund 208 - Township Bridge Fund	-	-	260,000	260,000	-
Fund 210 - Lease Payable Fund	12,428,510	-	3,000	12,368,000	-
Fund 211 - Social Security Fund	1,836,844	-	502,200	3,300,000	-
Fund 212 - Illinois Municipal Retirement	3,928,604	-	830,300	5,800,000	338,100
Fund 215 - Sale In Error Fund	-	250,000	100	300,000	-
Fund 216 - Indemnity Fund	-	100,000	-	-	(100,000)
Fund 217 - Recorder's Escrow Fund	-	250,000	3,000	793,531	-
Fund 218 - Trustee Demolition Fund	-	-	720,250	2,030,000	-
Fund 221 - Metro-East Park & Recreation	-	10,700	1,135,000	3,612,629	-
Fund 225 - Veterans Assistance Fund	379,739	4,000	2,050	461,473	-
Fund 237 - Special Grants Fund	-	-	56,044	221	-
Fund 238 - East Side Youth Violence Prevention Plan	-	-	786,113	786,113	-
Fund 240 - County Health Fund	585,481	506,500	5,679,462	6,930,036	-
Fund 241 - Landfill Surcharge Fund	-	410,000	1,000	506,540	-
Fund 245 - Mental Health Fund	2,351,742	-	12,250	4,106,272	-
Fund 246 - Mental Health Grants	-	-	416,859	452,492	-
Fund 250 - Civil Defense Emergency Fund	-	-	3,000	375,000	-
Fund 253 - Emergency Telephone System	-	3,255,000	5,600	3,056,454	-
Fund 257 - Pet Population Fund	-	39,000	100	139,833	-
Fund 260 - Court Automation Fund	-	992,200	10,000	2,135,191	-
Fund 261 - Court Document Storage Fund	-	990,000	14,000	2,271,007	-
Fund 262 - Electronic Citation Fund	-	60,000	4,000	620,000	-
Fund 264 - Circuit Clerk Title IV-D Fund	-	-	37,000	64,963	80,000
Fund 265 - Maintenance & Child Support	-	70,000	4,500	126,218	(80,000)
Fund 266 - Foreclosure Mediation Fund	-	55,000	2,000	299,984	-
Fund 267 - Custody Exchange Fund	-	110,000	150	150,000	-
Fund 268 - Law Library Fund	-	280,500	800	261,747	-
Fund 269 - Bailiff Fund	-	900,000	100	1,043,958	-

Fund	Revenues			Appropriations	Transfers-in (out)
	<u>Taxes</u>	<u>Fees</u>	<u>Other</u>		
Fund 270 - States Atty Title IV-D Fund	-	-	575,000	359,181	-
Fund 272 - CASA	-	12,500	50	15,000	-
Fund 273 - Children's Advocacy Center Fund	63,853	-	110	72,000	-
Fund 275 - ACCS States Attorney Fund	-	500	50	10,000	-
Fund 277 - SA Records Automation Fund	-	20,000	500	75,000	-
Fund 278 - SA Forfeiture Fund	-	100	100	-	-
Fund 285 - Probation Services Fund	-	1,480,000	876,100	2,462,746	(17,927)
Fund 286 - Mental Health Court Fund	-	9,500	50	-	-
Fund 290 - Detention Home fund	531,932	60,000	1,725,125	1,800,578	-
Fund 295 - Coroner's Fund	-	31,500	100	25,000	-
Fund 300 - County Drug Traffic Prevention	-	20,000	300	87,000	-
Fund 305 - Sheriff's DUI Fund	-	10,000	500	60,000	-
Fund 306 - Transportation Fund	-	-	-	-	-
Fund 315 - Sheriff's Asset Forfeiture Fund	-	310,000	3,100	355,000	-
Fund 330 - Commissary Fund	-	100,000	1,000	305,415	-
Fund 335 - Jail Medical Fund	-	7,000	25	15,000	-
Fund 350 - Victim Witness Grant Fund	-	-	15,674	25,097	10,000
Fund 355 - Domestic Violence Advocate Fund	-	-	38,479	33,118	10,000
Fund 370 - Stop Grant	-	-	434,421	515,170	-
Fund 383 - Judicial Grants	-	-	29,929	23,974	-
Fund 384 - State's Attorney Grants	-	-	60,334	43,326	15,071
Fund 385 - Probation Grants	-	-	457,302	340,345	17,927
Fund 386 - Sheriff Department Grants	-	-	333,800	308,158	-
Fund 450 - Bonds Payable Fund	-	-	1,000	1,975,157	1,975,158
Fund 455 - Joint use Bond Escrow Fund	-	-	110,000	3,788,852	5,000,000
Fund 500 - MidAmerica St Louis Airport Fund	-	8,299,878	1,823,500	10,639,060	800,000
Fund 550 - Employee Medical Trust & Agency	-	14,150,000	400,000	13,972,684	-
Fund 570 - SCC Unemployment Trust Fund	-	-	-	203,000	-

2019 Summary of Estimated Revenues & Expenditures

General Fund (100)

Revenues

Property taxes (estimated after abatements)	\$	8,767,000	
Sales/use taxes		10,140,000	
State income taxes		5,050,000	
Revenues from federal/state agencies		395,171	
Investments		109,650	
Licenses, fines, permits, fees		10,914,350	
Reimbursements		80,000	
Miscellaneous		11,150	
Total Revenues			\$ 35,467,321

Expenditures

General

County Board-General	1,479,944	
County Board-Administration	267,085	
Human Resources	6,651,040	
Central Services	1,580,062	
Data Processing	2,066,591	
Mapping & platting	168,412	
Zoning	474,370	
Auditor	353,170	
Assessor	1,180,818	
Board of Review	310,558	
Recorder of Deeds	226,408	
Treasurer/Collector	661,904	
County Clerk	751,021	
County Clerk - Elections	513,615	
Regional Superintendent of schools	239,072	16,924,070

Judicial

States Attorney	1,956,679	
Circuit Clerk	1,470,886	
Judicial	193,321	
Judicial - Jury commission	172,322	
Judicial-Public Defender	680,866	
Jud-ESL election commission	109,431	4,583,505

Public Safety

Animal control	463,154	
EMA	835,500	
Judicial-Probation/court services	983,000	
Coroner	616,451	
Sheriff - Administration	600,802	
Sheriff - Patrol	3,638,708	
Sheriff - Jail	6,493,494	13,631,109

Total Expenditures

35,138,684

Net change before transfers

328,637

Transfer to MidAmerica

(800,000)

Net transfers - other

510,000

Net change in General Fund Balance

\$ 38,637

Fund: 100 - General Fund	2018	2019	Difference	
Cost Center: 1001 - County Board General	1,559,502	1,479,944	(79,558)	-5.10%
Cost Center: 1002 -County Board Administration	170,278	267,085	96,807	56.85%
Cost Center: 1005 - County Grant Match	25,000	-	(25,000)	-100.00%
Cost Center: 1010 - Human Resources	6,241,532	6,651,040	409,508	6.56%
Cost Center: 1015 - Central Services	1,629,770	1,580,062	(49,708)	-3.05%
Cost Center: 1016 - Data Processing	1,468,773	2,066,591	597,818	40.70%
Cost Center: 1020 - Mapping	188,346	168,412	(19,934)	-10.58%
Cost Center: 1021 - Zoning	533,362	474,370	(58,992)	-11.06%
Cost Center: 1030 - Animal Control	464,424	463,154	(1,270)	-0.27%
Cost Center: 1035 - EMA	1,043,915	835,500	(208,415)	-19.96%
Cost Center: 1040 - Auditor	367,369	353,170	(14,199)	-3.87%
Cost Center: 1045 - Assessor	1,193,244	1,180,818	(12,426)	-1.04%
Cost Center: 1050 - Board of Review	325,077	310,558	(14,519)	-4.47%
Cost Center: 1055 - Recorder of Deeds	279,676	226,408	(53,268)	-19.05%
Cost Center: 1060/1061 - Treasurer/Collector	653,609	661,904	8,295	1.27%
Cost Center: 1065 - County Clerk	768,900	751,021	(17,879)	-2.33%
Cost Center: 1066 - County Clerk Elections	787,615	513,615	(274,000)	-34.79%
Cost Center: 1070 - Superintendent of Schools	292,283	239,072	(53,211)	-18.21%
Cost Center: 1075 - State's Attorney	1,971,606	1,956,679	(14,927)	-0.76%
Cost Center: 1080 - Circuit Clerk	1,461,306	1,470,886	9,580	0.66%
Cost Center: 1085 - Judicial	218,824	193,321	(25,503)	-11.65%
Cost Center: 1086 - Jury Commission	192,674	172,322	(20,352)	-10.56%
Cost Center: 1087 - Public Defender	675,566	680,866	5,300	0.78%
Cost Center: 1088 - Probation	1,011,000	983,000	(28,000)	-2.77%
Cost Center: 1090 - ESL Election Commission	108,000	109,431	1,431	1.33%
Cost Center: 1095 - Coroner	530,887	616,451	85,564	16.12%
Cost Center Total: 1100 - Sheriff Administration	594,729	600,802	6,073	1.02%
Cost Center Total: 1102 - Sheriff Patrol	3,599,963	3,638,708	38,745	1.08%
Cost Center Total: 1107 - Sheriff Jail	6,521,101	6,493,494	(27,607)	-0.42%
	<u>34,878,331</u>	<u>35,138,684</u>	<u>260,353</u>	<u>0.75%</u>

2018 Salary Increases-By Employee Name					
State Statute 55 ILCS 5/6-1002 (f)					
Effective Date 12/10/17-11/28/18	Employee Name		Position Number	2018 Increase	
11/14/2018	Allen	Stephanie	1021-405-01	\$ 750	
6/24/2018	Bates	Angela	1055-410-01	\$ 8,322	
1/1/2018	Baylor	Jessica	2401-675-05	\$ 556	
8/12/2018	Biffar	Melanie	9800-670-02	\$ 3,900	
2/7/2018	Bonfiglio	Nicole	3550-365-01	\$ 2,090	
9/30/2018	Brazil	Lawrence	1088-640-03	\$ 1,732	
5/28/2018	Brennan-Fleming	Lisa	2900-282-01	\$ 3,499	
3/4/2018	Brown	Denise	1107-411-05	\$ 4,650	
4/29/2018	Brown	Jim	2091-560-06	\$ 5,637	
5/14/2018	Buehlhorn	Brian	2211-155-01	\$ 16,000	
7/16/2018	Bugaj	Agnieszka	3702-361-03	\$ 6,000	
6/24/2018	Busby	Katie	1035-710-19	\$ 11,835	
7/6/2018	Busby	Katie	1035-710-19	\$ 4,659	
12/18/2017	Carmack	Jesse	1102-551-21	\$ 17,397	
5/13/2018	Carr	Jessica	1075-361-12	\$ 1,000	
6/10/2018	Carter	Will	1107-520-41	\$ 11,134	
9/2/2018	Casson	Susan	1088-640-04	\$ 882	
5/13/2018	Christopher	Allen	1500-363-04	\$ 7,000	
8/6/2018	Click	Pamela	1020-273-01	\$ 10,000	
7/16/2018	Coleman	Ariell	1021-480-01	\$ 750	
5/13/2018	Conner	Erin	1075-361-11	\$ 4,000	
7/30/2018	Crockett	Derek	2091-560-04	\$ 5,637	
1/1/2018	Croissant	Betty	2401-675-04	\$ 439	
2/4/2018	Croissant	Betty	2401-675-04	\$ 4,510	
1/1/2018	Cross	Candis	1035-315-05	\$ 2,196	
5/13/2018	Dalan	Judith	1075-361-01	\$ 2,000	
12/10/2017	Derousse	Connie	9800-242-01	\$ 4,465	
5/13/2018	Detmer	Airika	1802-361-01	\$ 1,000	
9/17/2018	Detmer	Airika	1802-361-01	\$ 4,000	
12/10/2017	Eckert	Brian	2401-291-05	\$ 2,544	
1/9/2018	Elliot	Julie	1075-361-25	\$ 15,000	
5/13/2018	Emmanuel	Jason	1075-361-07	\$ 4,000	
5/13/2018	Epperson	Heidi	1075-361-08	\$ 2,000	
9/7/2018	Frederick	Laura	1015-295-01	\$ 15,000	
1/7/2018	Gates	Michael	2401-675-01	\$ 570	
12/10/2017	Hall	Tracey	9800-670-20	\$ 13,047	
9/17/2018	Harmon	Joshua	1107-520-08	\$ 11,133	
4/30/2018	Harms	James	2090-245-01	\$ 6,080	
12/10/2017	Harris	Kenyada	9800-670-26	\$ 3,900	
5/13/2018	Hayden	Heather	1075-595-01	\$ 3,500	
5/13/2018	Henning	Benjamin	1075-361-16	\$ 2,000	
7/30/2018	Hicks	Demarius	2091-560-08	\$ 5,637	
7/21/2018	Hoernis	Christopher	1102-551-21	\$ 3,782	

Effective Date 12/10/17-11/28/18	Employee Name		Position Number	2018 Increase	
5/26/2018	Jennings	Kamechion	2900-521-21	\$ 2,876	
2/8/2018	Jett	Ashley	1030-480-01	\$ 650	
5/13/2018	Johnson	Areda	1075-361-22	\$ 2,000	
1/23/2018	Johnson	Cory	2900-521-01	\$ 2,876	
12/10/2017	Johnson	Jennifer	9800-400-01	\$ 10,367	
9/3/2018	Johnson	Jennifer	9800-242-01	\$ 9,550	
8/5/2018	Kapp	Joseph	9800-581-01	\$ 3,900	
2/21/2018	Kemp	Melissa	1100-440-01	\$ 6,182	
4/15/2018	Kersting	Andrew	1035-710-25	\$ 16,494	
12/10/2017	Kimball	Kenneth	9980-291-06	\$ 8,826	
5/13/2018	Kish	Kimberly	1075-595-06	\$ 2,000	
5/28/2018	Lauf	Kim	1088-640-20	\$ 2,445	
5/21/2018	Lesniak	Iasia	2403-465-03	\$ 2,449	
5/13/2018	Lewis	Daniel	1075-361-03	\$ 8,000	
12/10/2017	Little	Jennifer	9800-410-01	\$ 11,675	
3/18/2018	Logan	Taylor	2091-521-03	\$ 2,876	
6/24/2018	Malear	Laura	217-480-02	\$ 11,056	
11/11/2018	Malone	Joann	1080-300-01	\$ 5,000	
9/9/2018	Markezich	George	1015-328-01	\$ 15,000	
1/1/2018	Markezich	Marjoria	1021-155-01	\$ 6,000	
5/13/2018	Martucci Jones	Dorothy	1802-361-02	\$ 5,500	
5/13/2018	Mazzotti	Erica	1800-361-01	\$ 4,000	
6/28/2018	Meyer	Dorothy	1002-351-01	\$ 4,299	
3/7/2018	Nichols	Bradley	1107-411-06	\$ 2,081	
6/12/2018	Nichols	Bradley	1107-411-06	\$ 6,192	
2/22/2018	Norkus	Gregory	1088-192-01	\$ 26,019	
6/28/2018	Norkus	Gregory	1088-192-01	\$ 7,042	
5/13/2018	Peck	Jenifer	1075-361-18	\$ 6,000	
8/20/2018	Peck	Jenifer	2700-361-03	\$ 5,000	
1/1/2018	Phillips	Jacob	2401-675-02	\$ 553	
3/4/2018	Pierce	Amy	1065-402-01	\$ 2,090	
12/10/2017	Pontious	Lani	9800-651-07	\$ 1,950	
7/1/2018	Powell	Jennifer	3700-361-01	\$ 4,000	
6/24/2018	Powers	Karen	2170-480-03	\$ 7,492	
5/13/2018	Prichard	Cindy	1075-405-01	\$ 2,000	
5/13/2018	Randle	Jennifer	2700-595-02	\$ 1,000	
8/20/2018	Randle	Jennifer	2700-595-02	\$ 1,000	
9/30/2018	Rehrig	Susan	2403-291-01	\$ 3,640	
8/19/2018	Reid	Cameron	3862-551-01	\$ 14,892	
12/10/2017	Richard	Stubblefield	9800-459-01	\$ 2,635	
1/7/2018	Rueter	Deanna	2402-505-03	\$ 4,997	
6/24/2018	Sax	Brandi	1035-710-09	\$ 16,494	
8/6/2018	Schaedler	Rosemary	1021-412-01	\$ 1,205	
1/4/2018	Scholbe	Renee	1050-480-02	\$ 1,768	
5/13/2018	Schrempp	Bernadette	1075-361-15	\$ 4,000	

Effective Date 12/10/17-11/28/18	Employee Name		Position Number	2018 Increase	
12/25/2017	Scott	Brianna	1107-411-01	\$ 8,262	
6/24/2018	Scott	Brianna	1035-710-21	\$ 11,835	
7/6/2018	Scott	Brianna	1035-710-21	\$ 4,659	
4/6/2018	Sims	Jaqueline	9800-670-22	\$ 1,950	
12/26/2017	Smith	Richard	1107-520-07	\$ 12,399	
7/1/2018	Sternau	David	3702-361-02	\$ 3,000	
4/23/2018	Sternau	Elizabeth	1085-486-01	\$ 16,580	
6/24/2018	Suarez	Michael	2091-261-01	\$ 13,296	
4/15/2018	Tinley	Haley	1035-410-10	\$ 16,494	
6/6/2018	Trippi	John	1075-361-06	\$ 5,000	
12/25/2017	Tyler	Ross	1102-551-07	\$ 13,477	
10/15/2018	Vaughan	Wendell	2690-425-13	\$ 3,919	
7/1/2018	Vaughn-Walker	Tamara	2372-500-01	\$ 476	
9/9/2018	Vaughn-Walker	Tamara	2372-500-01	\$ 8,403	
1/1/2018	Webster	Jeffery	2401-675-03	\$ 519	
7/9/2018	Wilson	Nancy	9800-480-03	\$ 5,850	
12/10/2017	Wilson	Zachary	1107-411-03	\$ 2,080	
5/29/2018	Wilson	Zachary	1107-411-03	\$ 6,182	
8/6/2018	Winterbauer	Brean	1021-295-01	\$ 10,063	
6/24/2018	Worley	Amie	2170-700-01	\$ 5,668	
9/18/2018	Zirkelbach	Logan	1107-520-12	\$ 11,133	
2018 Employee Bonus					
1/20/2018	Cantwell	Michael	5000-200-01	\$ 23,608	
2018 Collective Bargaining Unit Increases					
Probation	1.50%				
Cencom	1.25%				
Health-Nurse	1.50%				
Airport	1.50%				
Highway	1.50%				
Note: Payroll paid out of 2018 budget appropriations covers work dates 12/10/2017 through 12/8/2018. Information provided above was collected as of 11/28/18.					

Section 2

St. Clair County, Illinois

Appropriations

2019

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations
Fund: 100 - General Fund		
Cost Center 1001 - County Board		
60000	Payroll-Elected Officials	641,631
60100	Payroll-Full time	52,416
60110	Payroll-Part time	55,290
60130	Payroll-Appointments/Commissions	12,225
61000	Office supplies	1,000
61010	Postage & mailings	15
61030	Printing & binding	200
62000	Training	500
62050	Conferences & meetings	1,500
62100	Travel	500
62200	Dues & memberships	50,000
62220	Bank service fees	9,000
63000	Audit services	110,000
63050	Legal services	125,000
63150	Advisory & consulting services	73,000
68050	Court orders and related payment	50,000
68070	Contributions to Judges salaries	14,000
68200	Birth & death certificates	1,500
69000	Community Development Programs	10,000
69000-03	Community Development Programs SW IL Law Enforcement Commission	21,667
69000-04	Community Development Programs Elderly programs	62,500
69000-05	Community Development Programs Soil & water conservation	18,000
89000	Contingencies	150,000
95200	Grant match transfer	20,000
Expense Totals		<u>\$ 1,479,944</u>
Salary and Wages		\$ 706,272
Part-time		\$ 55,290
Overtime		\$ -
Other Personnel		\$ -
Total Personnel Expenses		<u>\$ 761,562</u>
Non-Personnel Expenses		<u>\$ 718,382</u>
Total County Board Budget		<u><u>\$ 1,479,944</u></u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		2019 Appropriations
Fund: 100 - General Fund			
Cost Center 1002 - County Board Admin			
60100	Payroll-Full time		267,085
	Expense Totals	\$	<u>267,085</u>
	Salary and Wages	\$	267,085
	Part-time	\$	-
	Overtime	\$	-
	Other Personnel	\$	-
	Total Personnel Expenses	\$	<u>267,085</u>
	Non-Personnel Expenses	\$	-
	Total County Board Admin Budget	\$	<u>267,085</u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations
Fund: 100 - General Fund		
Cost Center 1010 - Human Resources		
60100	Payroll-Full time	67,540
60630	Unemployment insurance	76,000
60650	Health & Life insurance	6,480,000
61000	Office supplies	100
61020	Books, manuals & periodicals	500
62000	Training	2,500
63630	Maintenance contracts-software	24,000
63100	Administrative services	400
Expense Totals		<u>\$ 6,651,040</u>
Salary and Wages		\$ 67,540
Part-time		\$ -
Overtime		\$ -
Other Personnel		<u>\$ 6,556,000</u>
Total Personnel Expenses		<u>\$ 6,623,540</u>
Non-Personnel Expenses		<u>\$ 27,500</u>
Total Human Resources Budget		<u>\$ 6,651,040</u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations
Fund: 100 - General Fund		
Cost Center 1015 - Central Services		
60100	Payroll-Full time	422,270
61000-01	Office Supplies Other	1,500
61000-02	Office Supplies Paper products	55,000
61000-03	Office Supplies Copier supplies	20,000
61010	Postage & mailings	350,000
61020	Books, manuals & periodicals	9,000
61030	Printing & binding	60,000
61200-01	Vehicle supplies unleaded fuel	250,000
61200-02	Vehicle supplies diesel fuel	1,000
61200-04	Vehicle supplies licenses	1,800
61350	Shop tools and supplies	2,500
61380	Uniforms	500
61510	Safety supplies	500
61900-02	Small capital purchases office furniture and equipment	22,000
61900-07	Small capital purchases other machinery and equipment	8,000
61900-08	Small capital purchases vehicle accessories	5,000
62000	Training	100
62100	Travel	100
62200	Dues & memberships	500
62900	Miscellaneous expense	25,000
63450	Advertising & marketing	100,000
63610	Maint contracts-office equipment	35,000
63710	Repair & maint-office equipment	2,000
63720	Repair & maint-machine & equip	2,000
63750	Repair & maint-communicate equip	5,000
63770	Repair & maint-vehicles	95,200
65110	Waste disposal	1,000
65150	Telephone	92
81000-07	Major capital purchases other machinery & equipment	15,000
81000-08	Major capital purchases vehicles	90,000
Expense Totals		<u>\$ 1,580,062</u>
Salary and Wages		\$ 422,270
Part-time		\$ -
Overtime		\$ -
Other Personnel		\$ -
Total Personnel Expenses		<u>\$ 422,270</u>
Non-Personnel Expenses		<u>\$ 1,157,792</u>
Total Central Services Budget		<u>\$ 1,580,062</u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations
Fund: 100 - General Fund		
Cost Center 1016 - Data Processing		
60100	Payroll-Full time	647,091
61000	Office supplies	500
61010	Postage & mailings	500
61020	Books, manuals & periodicals	2,000
61400	Program supplies	25,000
61900-03	Small capital purchases Data Processing equipment	172,000
61900-04	Small capital purchases Data Processing software	37,500
62000	Training	30,000
62100-01	Travel mileage reimbursement	1,000
62100-05	Travel Other	1,000
63200-02	Technical services Data Processing	100,000
63630	Maintenance contracts-software	450,000
81000-03	Major capital purchases Data Processing equipment	500,000
81000-04	Major capital purchases Data Processing software	100,000
Expense Totals		<u>\$ 2,066,591</u>
Salary and Wages		\$ 647,091
Part-time		\$ -
Overtime		\$ -
Other Personnel		\$ -
Total Personnel Expenses		<u>\$ 647,091</u>
Non-Personnel Expenses		<u>\$ 1,419,500</u>
Total Data Processing Budget		<u><u>\$ 2,066,591</u></u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		2019 Appropriations
Fund: 100 - General Fund			
Cost Center 1020 - Mapping			
60100	Payroll-Full time		138,412
69000	Community Development Programs		30,000
Expense Totals		\$	<u>168,412</u>
Salary and Wages		\$	138,412
Part-time		\$	-
Overtime		\$	-
Other Personnel		\$	-
Total Personnel Expenses		\$	138,412
Non-Personnel Expenses		\$	30,000
Total Mapping Budget		\$	<u>168,412</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund: 100 - General Fund		
Cost Center 1021 - Zoning		
60100	Payroll-Full time	428,270
60110	Payroll-Part time	20,000
60130	Payroll-Appointments/Commissions	4,200
61000	Office supplies	1,000
61400	Program supplies	1,000
62000	Training	2,000
62100	Travel	7,000
62200	Dues & memberships	900
63820	Repair & maint-grounds	10,000
Expense Totals		<u>\$ 474,370</u>
Salary and Wages		\$ 432,470
Part-time		\$ 20,000
Overtime		\$ -
Other Personnel		\$ -
Total Personnel Expenses		<u>\$ 452,470</u>
Non-Personnel Expenses		<u>\$ 21,900</u>
Total Zoning Budget		<u>\$ 474,370</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund: 100 - General Fund		
Cost Center 1030 - Animal Control		
60100	Payroll-Full time	340,854
60110	Payroll-Part time	22,000
60320	Standby pay	1,300
61000	Office supplies	2,000
61010	Postage & mailings	500
61300	Custodial maintenance supplies	500
61400-01	Program supplies Medical & dental	19,000
61400-02	Program supplies Food	15,000
61400-03	Program supplies Other	24,000
63080	Veternarian services	31,500
63720	Repair & maint-machine & equip	6,500
Expense Totals		<u>\$ 463,154</u>

Salary and Wages	\$	340,854
Part-time	\$	22,000
Overtime	\$	-
Other Personnel	\$	1,300
Total Personnel Expenses	\$	<u>364,154</u>
Non-Personnel Expenses	\$	<u>99,000</u>
Total Animal Control Budget	\$	<u>463,154</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund: 100 - General Fund		
Cost Center 1035 - EMA		
61000	Office supplies	5,000
61200-01	Vehicle supplies unleaded fuel	500
61400	Program supplies	3,500
62000	Training	2,000
62100-01	Travel mileage reimbursement	500
63500	Custodial services	3,500
63710	Repair & maint-office equipment	2,000
63750	Repair & maint-communicate equip	20,000
63770	Repair & maint-vehicles	2,500
65050	Rental expense	3,000
65150	Telephone	13,000
68510-05	Program expenses Dispatching Services	780,000
Expense Totals		<u>\$ 835,500</u>
Salary and Wages		\$ -
Part-time		\$ -
Overtime		\$ -
Other Personnel		\$ -
Total Personnel Expenses		<u>\$ -</u>
Non-Personnel Expenses		\$ 835,500
Total EMA Budget		<u>\$ 835,500</u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT		TITLE		2019 Appropriations
Fund: 100 - General Fund				
Cost Center 1040 - Auditor				
60000	Payroll-Elected Officials			98,057
60100	Payroll-Full time			253,613
62000	Training			1,000
62200	Dues & memberships			500
		Expense Totals	\$	<u>353,170</u>
		Salary and Wages	\$	351,670
		Part-time	\$	-
		Overtime	\$	-
		Other Personnel	\$	-
		Total Personnel Expenses	\$	<u>351,670</u>
		Non-Personnel Expenses	\$	1,500
		Total Auditor Budget	\$	<u>353,170</u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations
Fund: 100 - General Fund		
Cost Center 1045 - Assessor		
60000	Payroll-Elected Officials	98,766
60100	Payroll-Full time	1,045,951
60110	Payroll-Part time	27,351
61000	Office supplies	500
61020	Books, manuals & periodicals	250
61400	Program supplies	1,000
62000	Training	5,000
62100	Travel	1,250
62200	Dues & memberships	750
Expense Totals		<u>\$ 1,180,818</u>
Salary and Wages		\$ 1,144,717
Part-time		\$ 27,351
Overtime		\$ -
Other Personnel		\$ -
Total Personnel Expenses		<u>\$ 1,172,068</u>
Non-Personnel Expenses		<u>\$ 8,750</u>
Total Assessor Budget		<u><u>\$ 1,180,818</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations
Fund: 100 - General Fund		
Cost Center 1050 - Board of Review		
60000	Payroll-Elected Officials	141,900
60100	Payroll-Full time	165,908
61000	Office supplies	250
62000	Training	1,700
62200	Dues & memberships	800
Expense Totals		<u>\$ 310,558</u>
Salary and Wages		\$ 307,808
Part-time		\$ -
Overtime		\$ -
Other Personnel		\$ -
Total Personnel Expenses		<u>\$ 307,808</u>
Non-Personnel Expenses		<u>\$ 2,750</u>
Total Board of Review Budget		<u>\$ 310,558</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		2019 Appropriations
Fund: 100 - General Fund			
Cost Center 1055 - Recorder of Deeds			
60000	Payroll-Elected Officials		98,057
60100	Payroll-Full time		128,051
61010	Postage & mailings		300
	Expense Totals	\$	<u>226,408</u>
	Salary and Wages	\$	226,108
	Part-time	\$	-
	Overtime	\$	-
	Other Personnel	\$	-
	Total Personnel Expenses	\$	<u>226,108</u>
	Non-Personnel Expenses	\$	<u>300</u>
	Total Recorder of Deeds Budget	\$	<u>226,408</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund: 100 - General Fund		
Cost Center 1060 - Treasurer		
60000	Payroll-Elected Officials	98,766
60100	Payroll-Full time	528,027
60110	Payroll-Part time	20,611
62200	Dues & memberships	500
68510	Program expenses	14,000
Expense Totals		<u>\$ 661,904</u>
Salary and Wages		\$ 626,793
Part-time		\$ 20,611
Overtime		\$ -
Other Personnel		\$ -
Total Personnel Expenses		<u>\$ 647,404</u>
Non-Personnel Expenses		<u>\$ 14,500</u>
Total Treasurer Budget		<u>\$ 661,904</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund: 100 - General Fund		
Cost Center 1065 - County Clerk		
60000	Payroll-Elected Officials	98,766
60100	Payroll-Full time	637,886
60110	Payroll-Part time	12,169
61000	Office supplies	1,800
62200	Dues & memberships	400
Expense Totals		<u>\$ 751,021</u>
Salary and Wages		\$ 736,652
Part-time		\$ 12,169
Overtime		\$ -
Other Personnel		\$ -
Total Personnel Expenses		<u>\$ 748,821</u>
Non-Personnel Expenses		<u>\$ 2,200</u>
Total County Clerk Budget		<u>\$ 751,021</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund: 100 - General Fund		
Cost Center 1066 - County Clerk Elections		
60120	Payroll-Election Judges	210,000
65050	Rental expense	22,000
65110	Waste disposal	275
68540	Program reimbursements	18,000
81000-04	Major capital purchases Data Processing software	263,340
Expense Totals		<u>\$ 513,615</u>
Salary and Wages		\$ 210,000
Part-time		\$ -
Overtime		\$ -
Other Personnel		\$ -
Total Personnel Expenses		<u>\$ 210,000</u>
Non-Personnel Expenses		<u>\$ 303,615</u>
Total County Clerk Elections Budget		<u>\$ 513,615</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund: 100 - General Fund		
Cost Center 1070 - Superintendent of Schools		
60000	Payroll-Elected Officials	5,000
60100	Payroll-Full time	224,998
60660	Teachers retirement	1,351
61010	Postage & mailings	600
62100-01	Travel mileage reimbursement	2,500
65150	Telephone	4,623
Expense Totals		<u>\$ 239,072</u>
Salary and Wages		\$ 229,998
Part-time		\$ -
Overtime		\$ -
Other Personnel		\$ 1,351
Total Personnel Expenses		<u>\$ 231,349</u>
Non-Personnel Expenses		<u>\$ 7,723</u>
Total Superintendent of Schools Budget		<u>\$ 239,072</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund: 100 - General Fund		
Cost Center 1075 - State's Attorney		
60000	Payroll-Elected Officials	170,171
60100	Payroll-Full time	1,701,805
61000	Office supplies	5,000
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 transfer	15,071
Expense Totals		<u>\$ 1,956,679</u>
Salary and Wages		\$ 1,871,976
Part-time		\$ -
Overtime		\$ -
Other Personnel		\$ -
Total Personnel Expenses		<u>\$ 1,871,976</u>
Non-Personnel Expenses		<u>\$ 84,703</u>
Total State's Attorney Budget		<u><u>\$ 1,956,679</u></u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund: 100 - General Fund		
Cost Center 1080 - Circuit Clerk		
60000	Payroll-Elected Officials	98,057
60100	Payroll-Full time	1,366,304
60200	Overtime	5,000
62100	Travel	1,000
62200	Dues & memberships	525
Expense Totals		<u>\$ 1,470,886</u>
Salary and Wages		\$ 1,464,361
Part-time		\$ -
Overtime		\$ 5,000
Other Personnel		\$ -
Total Personnel Expenses		<u>\$ 1,469,361</u>
Non-Personnel Expenses		<u>\$ 1,525</u>
Total Circuit Clerk Budget		<u><u>\$ 1,470,886</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations	
Fund: 100 - General Fund			
Cost Center 1085 - Judicial			
60100	Payroll-Full time		180,471
61000	Office supplies		600
63180	Interpreter services		10,000
68510-01	Program expenses Trial related		2,250
		Expense Totals	
			\$ 193,321
		Salary and Wages	\$ 180,471
		Part-time	\$ -
		Overtime	\$ -
		Other Personnel	\$ -
		Total Personnel Expenses	\$ 180,471
		Non-Personnel Expenses	\$ 12,850
		Total Judicial Budget	\$ 193,321

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund: 100 - General Fund		
Cost Center 1086 - Jury Commission		
60100	Payroll-Full time	45,675
60110	Payroll- Part time	5,000
60130	Payroll-Appointments/Commissions	5,787
61000	Office supplies	860
61050	Data processing supplies	15,000
68060-01	Juror costs Fees	52,500
68060-02	Juror costs Mileage	40,000
68060-03	Juror costs Parking	5,000
68060-04	Juror costs Meals	2,500
Expense Totals		<u>\$ 172,322</u>
Salary and Wages		\$ 51,462
Part-time		\$ 5,000
Overtime		\$ -
Other Personnel		\$ -
Total Personnel Expenses		<u>\$ 56,462</u>
Non-Personnel Expenses		<u>\$ 115,860</u>
Total Jury Commission Budget		<u>\$ 172,322</u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations	
Fund: 100 - General Fund			
Cost Center 1087 - Public Defender			
60100	Payroll-Full time		661,076
60110	Payroll-Part time		7,040
61000	Office supplies		250
61020	Books, manuals & periodicals		2,000
62100	Travel		500
63090	Other professional services		10,000
		Expense Totals	
			\$ 680,866
		Salary and Wages	\$ 661,076
		Part-time	\$ 7,040
		Overtime	\$ -
		Other Personnel	\$ -
		Total Personnel Expenses	\$ 668,116
		Non-Personnel Expenses	\$ 12,750
		Total Public Defender Budget	\$ 680,866

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		2019 Appropriations
Fund: 100 - General Fund			
Cost Center 1088 - Probation			
68510	Program expenses		983,000
	Expense Totals	\$	<u>983,000</u>
	Salary and Wages	\$	-
	Part-time	\$	-
	Overtime	\$	-
	Other Personnel	\$	-
	Total Personnel Expenses	\$	-
	Non-Personnel Expenses	\$	<u>983,000</u>
	Total Probation Budget	\$	<u>983,000</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		2019 Appropriations
Fund: 100 - General Fund			
Cost Center 1090 - ESL Election Commission			
60100	Payroll-Full time		109,431
	Expense Totals	\$	<u>109,431</u>
	Salary and Wages	\$	109,431
	Part-time	\$	-
	Overtime	\$	-
	Other Personnel	\$	-
	Total Personnel Expenses	\$	<u>109,431</u>
	Non-Personnel Expenses	\$	-
	Total ESL Election Commission Budget	\$	<u>109,431</u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations	
Fund: 100 - General Fund			
Cost Center 1095 - Coroner			
60000	Payroll-Elected Officials		98,057
60100	Payroll-Full time		230,709
60110	Payroll-Part time		28,860
61400	Program supplies		3,000
62200	Dues & memberships		825
63020	Autopsy services		250,000
65150	Telephone		5,000
		Expense Totals	\$ 616,451
		Salary and Wages	\$ 328,766
		Part-time	\$ 28,860
		Overtime	\$ -
		Other Personnel	\$ -
		Total Personnel Expenses	\$ 357,626
		Non-Personnel Expenses	\$ 258,825
		Total Coroner Budget	\$ 616,451

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund: 100 - General Fund		
Cost Center 1100 - Sheriff Administration		
60000	Payroll-Elected Officials	98,766
60100	Payroll-Full time	496,403
60320	Standby pay	425
60400	Educational incentive	850
60410	Clothing maintenance allowance	1,858
61400-03	Program supplies Other	500
61400-04	Program supplies Staff	500
62000	Training	500
62100	Travel	500
62200	Dues & memberships	500
Expense Totals		<u>\$ 600,802</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund: 100 - General Fund		
Cost Center 1102 - Sheriff Patrol		
60100	Payroll-Full time	3,159,508
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	10,000
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
Expense Totals		<u>\$ 3,638,708</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund: 100 - General Fund		
Cost Center 1107 - Sheriff Jail		
60100	Payroll-Full time	4,137,255
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 contracts-software	7,500
Expense Totals		<u>\$ 6,493,494</u>

Salary and Wages	\$ 7,891,932
Part-time	\$ -
Overtime	\$ 330,000
Other Personnel	\$ 520,033
Total Personnel Expenses	\$ 8,741,965
Non-Personnel Expenses	\$ 1,991,039
Total Sheriff Department Budget	<u>\$ 10,733,004</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

Grand Total Of All General County Funds

Salary and Wages	\$	19,415,215
Part-time	\$	198,321
Overtime	\$	335,000
Other Personnel	\$	7,078,684
Total Personnel Expenses	\$	27,027,220
Non-Personnel Expenses	\$	8,111,464
Grand Total Of All General County Funds	\$	35,138,684

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 130 - Geographic Information Systems		
Cost Center 1300 - GIS		
60100	Payroll-Full time	210,830
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
62100-05	Travel Other	6,000
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
Expense Totals		<u>\$ 458,330</u>
Salary and Wages		\$ 210,830
Part-time		\$ -
Overtime		\$ -
Other Personnel		\$ -
Total Personnel Expenses		<u>\$ 210,830</u>
Non-Personnel Expenses		<u>\$ 247,500</u>
Grand Total GIS Fund Budget		<u><u>\$ 458,330</u></u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 140 - Pari-Mutuel Betting Fund		
Cost Center 1402 - Economic Development		
60110	Payroll-Part time	25,000
60600	FICA employer contribution	1,913
60620	Workmen's compensation	163
60630	Unemployment insurance	190
61010	Postage & mailings	100
62100	Travel	500
62200	Dues & memberships	500
63150	Advisory & consulting services	75,000
	Transfer	60,000
	Expense Totals	<u>\$ 163,366</u>
	Salary and Wages	\$ -
	Part-time	\$ 25,000
	Overtime	\$ -
	Other Personnel	\$ 2,266
	Total Personnel Expenses	\$ 27,266
	Non-Personnel Expenses	\$ 136,100
	Grand Total Pari-Mutuel Betting-Economic Development Fund Budget	<u>\$ 163,366</u>

NOTE: FLEXIBLE BUDGET BASED ON ECONOMIC DEVELOPMENTS.

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 150 - Tort Liability Fund		
Cost Center 1500 - Tort Liability		
60100	Payroll-Full time	227,151
60110	Payroll-Part time	17,862
60650	Health & Life insurance	67,000
61400	Program supplies	25,000
62500	Safety programs	20,000
63050	Legal services	800,000
63100	Administrative services	1,000
63150-01	Advisory & consulting services County	20,000
63150-02	Advisory & consulting services Airport	20,000
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	157,550
70150-02	Airport insurance premiums Property	380,000
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	2,600,000
70200-02	Insurance claims Airport	400,000
70250-01	Self-insurance claims County vehicles	40,000
70250-02	Self-insurance claims County property	100,000
70250-03	Self-insurance claims Airport	40,000
89000	Contingencies	250,000
Expense Totals		<u>\$ 7,053,213</u>
Salary and Wages		\$ 227,151
Part-time		\$ 17,862
Overtime		\$ -
Other Personnel		\$ 67,000
Total Personnel Expenses		<u>\$ 312,013</u>
Non-Personnel Expenses		\$ 6,741,200
Grand Total Tort Fund Budget		<u>\$ 7,053,213</u>

NOTE: FLEXIBLE BUDGET BASED ON INDEMNITY REQUIREMENTS.

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 160 - Capital Replacement Fund		
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	2,000,000
	Expense Totals	<u>\$ 7,050,000</u>
	Salary and Wages	\$ -
	Part-time	\$ -
	Overtime	\$ -
	Other Personnel	\$ -
	Total Personnel Expenses	\$ -
	Non-Personnel Expenses	\$ 7,050,000
	Grand Total Capital Replacement Fund Budget	<u>\$ 7,050,000</u>

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT		TITLE	
Fund 170 - Metrolink Security Fund			2019
Cost Center 1700 - Metrolink Security			Appropriations
60100	Payroll-Full time		1,000,164
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		84,576
60610	IMRF employer contribution		227,968
60620	Workmen's compensation		85,460
60630	Unemployment insurance		3,040
60650	Health & Life insurance		259,200
		Expense Totals	<u>\$ 1,765,808</u>
		Salary and Wages	\$ 1,000,164
		Part-time	\$ -
		Overtime	\$ 20,000
		Other Personnel	\$ 745,644
		Total Personnel Expenses	<u>\$ 1,765,808</u>
		Non-Personnel Expenses	\$ -
		Grand Total Metrolink Security Fund Budget	<u>\$ 1,765,808</u>

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

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 175 - Dispatching Services		
Cost Center 1750 - Dispatching Services		
60100	Payroll-Full time	1,458,806
60110	Payroll-Part time	150,000
60200	Overtime	150,000
60300	Holiday pay	55,000
60600	FICA employer contribution	138,756
60610	IMRF employer contribution	144,197
60620	Workmen's compensation	11,790
60630	Unemployment insurance	6,460
60650	Health & Life insurance	550,800
Expense Totals		<u>\$ 2,665,809</u>
Salary and Wages		\$ 1,458,806
Part-time		\$ 150,000
Overtime		\$ 150,000
Other Personnel		\$ 907,003
Total Personnel Expenses		<u>\$ 2,665,809</u>
Non-Personnel Expenses		<u>\$ -</u>
Grand Total Dispatching Services Fund Budget		<u><u>\$ 2,665,809</u></u>

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

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		2019 Appropriations
Fund 180 - States Attorney Programs			
Cost Center 1800 - Offender Accountablilty Program			
68510	Program expenses		100,000
Expense Totals		\$	<u>100,000</u>
Cost Center 1802 - State's Attorney Settlement			2019 Appropriations
60100	Payroll-Full time		96,000
60600	FICA employer contribution		7,344
60610	IMRF employer contribution		7,632
60620	Workmen's compensation		624
60650	Health & Life insurance		32,400
68510	Program expenses		16,000
Expense Totals		\$	<u>160,000</u>
Salary and Wages		\$	96,000
Part-time		\$	-
Overtime		\$	-
Other Personnel		\$	<u>48,000</u>
Total Personnel Expenses		\$	144,000
Non-Personnel Expenses		\$	<u>116,000</u>
Grand Total States Attorney Programs Fund Budget		\$	<u>260,000</u>

NOTE: USE OF THESE FUNDS REQUIRE APPROVAL OF BOTH COUNTY
BOARD CHAIRMAN AND STATE'S ATTORNEY.

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations
Fund 200 - County Highway Fund		
Cost Center 2000 - Highway		
60100-01	Payroll-Full time allocated	700,000
60100-05	Payroll-Full time engineering design	135,000
60100-06	Payroll-Full time engineering survey	30,000
60100-07	Payroll-Full time engineering construction	20,000
60650	Health & Life insurance	858,600
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
61900-04	Small capital purchases other machinery	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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations
Fund 200 - County Highway Fund		
Cost Center 2000 - Highway		
63030-03	Engineering Construction	300,000
63090	Other professional services	7,500
63200-01	Technical services consulting	2,500
63200-05	Technical services other	5,000
63450	Advertising & marketing	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
65100-01	Utilities Natural gas	20,000
65100-02	Utilities Electric	60,000
65100-03	Utilities Water	6,000
65100-04	Utilities Sewer	1,000
65110	Waste disposal	25,000
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
95200	Debt services	237,019
Expense Totals		<u>\$ 4,294,319</u>
Salary and Wages		\$ -
Part-time		\$ -
Overtime		\$ -
Other Personnel		\$ 1,743,600
Total Personnel Expenses		\$ 1,743,600
Non-Personnel Expenses		\$ 2,550,719
Grand Total Highway Fund Budget		<u>\$ 4,294,319</u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION
PROJECTS.

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations
Fund 201 - Bridge Fund		
Cost Center 2010 - Bridge		
60100-05	Payroll-Full time engineering design	60,000
60100-06	Payroll-Full time engineering survey	20,000
60100-07	Payroll-Full time engineering 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 & easements	200,000
81100-03	Highway construction Infrastructures	400,000
Expense Totals		<u>\$ 1,995,000</u>
Salary and Wages		\$ -
Part-time		\$ -
Overtime		\$ -
Other Personnel		\$ 140,000
Total Personnel Expenses		<u>\$ 140,000</u>
Non-Personnel Expenses		\$ 1,855,000
Grand Total Bridge Fund Budget		<u>\$ 1,995,000</u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION
PROJECTS.

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations
Fund 202 - Matching Tax Fund		
Cost Center 2020 - Matching Tax		
60100-05	Payroll-Full time engineering design	80,000
60100-06	Payroll-Full time engineering survey	25,000
60100-07	Payroll-Full time engineering 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
95200	Debt services	256,771
Expense Totals		<u>\$ 3,831,771</u>
Salary and Wages		\$ -
Part-time		\$ -
Overtime		\$ -
Other Personnel		\$ 180,000
Total Personnel Expenses		\$ 180,000
Non-Personnel Expenses		\$ 3,651,771
Grand Total Matching Tax Fund Budget		<u>\$ 3,831,771</u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION
PROJECTS.

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 203 - Motor Fuel Tax Fund		
Cost Center 2030 - Motor Fuel Tax		
60100-01	Payroll-Full time allocated	1,800,306
60100-05	Payroll-Full time engineering design	150,059
60100-06	Payroll-Full time engineering survey	40,600
60100-07	Payroll-Full time engineering construction	50,750
61800-01	Road maintenance materials Rock/Sand	150,000
61800-02	Road maintenance materials Culverts	50,000
61800-03	Road maintenance materials Bit materials	100,000
61800-04	Road maintenance materials Snow removal	200,000
61800-05	Road maintenance materials Other	475,000
61800-06	Road maintenance materials Traffic control devices	150,000
63030-01	Engineering Design	100,000
63030-02	Engineering Survey	75,000
63030-03	Engineering Construction	120,000
63700	Repair & maint-buildings	35,000
63850	Repair & maint-infrastructure	60,000
64000	Equipment rentals	750,000
81100-02	Highway construction Right of way & easements	150,000
81100-03	Highway construction Infrastructures	450,000
81100-04	Highway construction Traffic control devices	150,000
95200	Debt services	1,481,368
	Expense Totals	<u>\$ 6,538,083</u>
	Salary and Wages	\$ -
	Part-time	\$ -
	Overtime	\$ -
	Other Personnel	\$ 2,041,715
	Total Personnel Expenses	\$ 2,041,715
	Non-Personnel Expenses	\$ 4,496,368
	Grand Total Motor Fuel Tax Fund Budget	<u>\$ 6,538,083</u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION
PROJECTS.

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		2019 Appropriations
Fund 205 - Highway Special Projects Fund			
Cost Center 2050 - Highway Special Projects			
81100-03 Highway construction Infrastructures			7,000,000
	Expense Totals	\$	<u>7,000,000</u>
Cost Center 2051 - Front Street Reconstruction			
81100-03 Highway construction Infrastructures			250,000
	Expense Totals	\$	<u>250,000</u>
	Salary and Wages	\$	-
	Part-time	\$	-
	Overtime	\$	-
	Other Personnel	\$	-
	Total Personnel Expenses	\$	-
	Non-Personnel Expenses	\$	7,250,000
	Grand Total Highway Special Projects Fund Budget	\$	<u>7,250,000</u>

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations
Fund 206 - Highway Equipment Trust Fund		
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	10,000
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	45,000
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	285,000
Expense Totals		<u>\$ 900,000</u>
Salary and Wages		\$ -
Part-time		\$ -
Overtime		\$ -
Other Personnel		\$ 90,000
Total Personnel Expenses		<u>\$ 90,000</u>
Non-Personnel Expenses		<u>\$ 810,000</u>
Grand Total Highway Equipment Trust Fund Budget		<u>\$ 900,000</u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION
PROJECTS.

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 207 - Township Motor Fuel Tax Fund		
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
	Expense Totals	<u>\$ 1,250,000</u>
	Salary and Wages	\$ -
	Part-time	\$ -
	Overtime	\$ -
	Other Personnel	\$ -
	Total Personnel Expenses	\$ -
	Non-Personnel Expenses	\$ 1,250,000
	Grand Total Township Motor Fuel Tax Fund Budget	<u>\$ 1,250,000</u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION
PROJECTS.

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		2019 Appropriations
Fund 208 - Township Bridge Fund			
Cost Center 2080 - Township Bridge			
81100-03	Highway construction Infrastructures		260,000
	Expense Totals	\$	<u>260,000</u>
	Salary and Wages	\$	-
	Part-time	\$	-
	Overtime	\$	-
	Other Personnel	\$	-
	Total Personnel Expenses	\$	-
	Non-Personnel Expenses	\$	260,000
	Grand Total Township Bridge Fund Budget	\$	<u>260,000</u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION
PROJECTS.

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE		2019 Appropriations
Fund 209 - Highway Payroll Fund			
Cost Center 2090 - Highway Administration			
60100	Payroll-Full time		1,101,813
60110	Payroll-Part time		50,000
60340	Performance bonus		10,500
Expense Totals			<u>\$ 1,162,313</u>
Cost Center 2091 - Highway Maintenance			
60100	Payroll-Full time		1,968,740
60110	Payroll-Part time		50,000
60200	Overtime		25,000
60340	Performance bonus		5,000
60350	Safety bonus		15,000
60410	Clothing maintenance allowance		7,000
Expense Totals			<u>\$ 2,070,740</u>
Salary and Wages		\$	3,070,553
Part-time		\$	100,000
Overtime		\$	25,000
Other Personnel		\$	37,500
Total Personnel Expenses		\$	<u>3,233,053</u>
Non-Personnel Expenses		\$	-
Grand Total Highway Payroll Fund Budget		\$	<u>3,233,053</u>

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

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 210 - Lease Payable Fund		
Cost Center 2100 - Lease Payable		
65000-01	Lease payment County	11,219,000
65000-02	Lease payment Airport	1,149,000
	Expense Totals	<u>\$ 12,368,000</u>
	Salary and Wages	\$ -
	Part-time	\$ -
	Overtime	\$ -
	Other Personnel	\$ -
	Total Personnel Expenses	\$ -
	Non-Personnel Expenses	<u>\$ 12,368,000</u>
	Grand Total Lease Payable Fund Budget	<u>\$ 12,368,000</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		2019 Appropriations
Fund 211 - Social Security Fund			
Cost Center 2110 - Social Security			
60600	FICA employer contribution		3,300,000
	Expense Totals	\$	<u>3,300,000</u>
	Salary and Wages	\$	-
	Part-time	\$	-
	Overtime	\$	-
	Other Personnel	\$	-
	Total Personnel Expenses	\$	-
	Non-Personnel Expenses	\$	<u>3,300,000</u>
	Grand Total Social Security Fund Budget	\$	<u>3,300,000</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		2019 Appropriations
Fund 212 - Illinois Municipal Retirement			
Cost Center 2120 - IMRF			
60610	IMRF employer contribution		5,800,000
	Expense Totals	\$	<u>5,800,000</u>
	Salary and Wages	\$	-
	Part-time	\$	-
	Overtime	\$	-
	Other Personnel	\$	-
	Total Personnel Expenses	\$	-
	Non-Personnel Expenses	\$	<u>5,800,000</u>
	Grand Total IMRF Fund Budget	\$	<u>5,800,000</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 215 - Sale In Error Fund		
Cost Center 2150 - Sale In Error		
68000	Sale and error costs	300,000
	Expense Totals	<u>\$ 300,000</u>
	Salary and Wages	\$ -
	Part-time	\$ -
	Overtime	\$ -
	Other Personnel	\$ -
	Total Personnel Expenses	\$ -
	Non-Personnel Expenses	\$ 300,000
	Grand Total Sale In Error Fund Budget	<u>\$ 300,000</u>

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

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 217 - Recorder's Escrow Fund		
Cost Center 2170 - Recorder's Escrow		
60100	Payroll-Full time	200,821
60600	FICA employer contribution	15,363
60610	IMRF employer contribution	15,966
60620	Workmen's compensation	1,306
60630	Unemployment insurance	950
60650	Health & Life insurance	81,000
60900	Payroll escrow	625
61000	Office supplies	25,000
61900-02	Small capital purchases office furniture and equipment	30,000
61900-03	Small capital purchases Data Processing equipment	75,000
61900-04	Small capital purchases Data Processing software	65,000
62000	Training	500
62100	Travel	2,000
62200	Dues & memberships	3,000
63630	Maintenance contracts-software	200,000
63710	Repair & maint-office equipment	6,000
81000-02	Major capital purchases office furniture and equipment	20,000
81000-03	Major capital purchases Data Processing equipment	26,000
81000-04	Major capital purchases Data Processing software	25,000
Expense Totals		<u>\$ 793,531</u>
Salary and Wages		\$ 200,821
Part-time		\$ -
Overtime		\$ -
Other Personnel		\$ 115,210
Total Personnel Expenses		<u>\$ 316,031</u>
Non-Personnel Expenses		<u>\$ 477,500</u>
Grand Total Recorder's Escrow Fund Budget		<u>\$ 793,531</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		
Fund 218 - Trustee Demolition Fund			2019 Appropriations
Cost Center 2180 - Demolition E. St. Louis			
63900	Demolition expenses		1,850,000
	Expense Totals	\$	<u>1,850,000</u>
Cost Center 2181 - Demolition Washington Park			2019 Appropriations
63900	Demolition expenses		180,000
	Expense Totals	\$	<u>180,000</u>
	Salary and Wages	\$	-
	Part-time	\$	-
	Overtime	\$	-
	Other Personnel	\$	-
	Total Personnel Expenses	\$	-
	Non-Personnel Expenses	\$	<u>2,030,000</u>
	Grand Total Trustee Demolition Fund Budget	\$	<u>2,030,000</u>

NOTE: FLEXIBLE BUDGET BASED ON REQUIRED DEMOLITION
PROGRAMS.

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations
Fund 221 - Metro-East Park & Recreation		
Cost Center 2210 - Parks Grant Commission		
69000	Community Development Programs	1,500,000
Expense Totals		<u>\$ 1,500,000</u>
Cost Center 2211 - Property & Recreation		
60100	Payroll-Full time	87,953
60110	Payroll-Part time	25,000
60600	FICA employer contribution	8,641
60610	IMRF employer contribution	8,980
60620	Workmen's compensation	735
60630	Unemployment insurance	570
60650	Health & Life insurance	32,400
61000	Office supplies	250
61200	Vehicle supplies	10,000
61400-03	Program supplies Other	5,000
61400-08	Program supplies Fish stock	5,000
63150	Advisory & consulting services	30,000
63700	Repair & maint-buildings	10,000
63720	Repair & maint-machine & equip	10,000
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	7,000
65150	Telephone	600
68510	Program expenses	75,000
69000	Community Development Programs	1,700,000
70100	County insurance premiums	10,000
81000-08	Major capital purchases vehicles	25,000
Expense Totals		<u>\$ 2,112,629</u>
Salary and Wages		\$ 87,953
Part-time		\$ 25,000
Overtime		\$ -
Other Personnel		\$ 51,326
Total Personnel Expenses		\$ 164,279
Non-Personnel Expenses		\$ 3,448,350
Grand Total Metro East Park & Recreation Fund Budget		<u>\$ 3,612,629</u>

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations
Fund 225 - Veterans Assistance Fund		
Cost Center 2250 - Veterans Assistance		
60100	Payroll-Full time	138,327
60110	Payroll-Part time	2,340
60650	Health & Life insurance	48,600
60900	Payroll escrow	590
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
63700	Repair & maint-buildings	300
65050	Rental expense	18,046
65150	Telephone	200
68100	Aid to indigent veterans	217,000
68110	Burial of service personnel	10,500
Expense Totals		<u>\$ 461,473</u>
Salary and Wages		\$ 138,327
Part-time		\$ 2,340
Overtime		\$ -
Other Personnel		<u>\$ 49,190</u>
Total Personnel Expenses		\$ 189,857
Non-Personnel Expenses		<u>\$ 271,616</u>
Grand Total Veterans Assistance Fund Budget		<u><u>\$ 461,473</u></u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		2019 Appropriations
Fund 237 - Special Grants Fund			
Cost Center 2373 - Sheriff Grants			
81000-05	Major capital purchases security equipment		221
	Expense Totals	\$	<u>221</u>
	Salary and Wages	\$	-
	Part-time	\$	-
	Overtime	\$	-
	Other Personnel	\$	-
	Total Personnel Expenses	\$	-
	Non-Personnel Expenses	\$	<u>221</u>
	Grand Total Sheriff Grants Fund Budget	\$	<u>221</u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 238 - East Side Youth Violence Prev		
Cost Center 2380 - East Side Youth Violence Prev		
60100	Payroll-Full time	12,201
60600	FICA employer contribution	933
60610	IMRF employer contribution	970
60620	Workmen's compensation	80
60650	Health & Life insurance	3,750
63090	Other professional services	768,179
	Expense Totals	<u>\$ 786,113</u>
	Salary and Wages	\$ 12,201
	Part-time	\$ -
	Overtime	\$ -
	Other Personnel	\$ 5,733
	Total Personnel Expenses	\$ 17,934
	Non-Personnel Expenses	\$ 768,179
	Grand Total East Side Youth Violence Prev Fund Budget	<u>\$ 786,113</u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations
Fund 240 - County Health Fund		
Cost Center 2400 - Health		
60100	Payroll-Full time	2,507,311
60110	Payroll-Part time	233,967
60650	Health & Life insurance	937,764
60800	County fringe costs	60,947
60900	Payroll escrow	5,260
61000	Office supplies	58,442
61010	Postage & mailings	12,723
61030	Printing & binding	9,325
61200-01	Vehicle supplies unleaded fuel	5,019
61300	Custodial maintenance supplies	8,573
61400-01	Program supplies Medical & dental	83,535
61400-03	Program supplies Other	12,624
61900-02	Small capital purchases office furniture and equipment	82,655
62050	Conferences & meetings	12,630
62100-01	Travel mileage reimbursement	32,850
62100-02	Travel transportation	5,143
62100-03	Travel lodging	13,679
62100-04	Travel fuel	550
62100-05	Travel Other	7,147
62200	Dues & memberships	29,700
63060	Medical and dental services	692,311
63090	Other professional services	61,399
63200-02	Technical services Data Processing	32,940
63250	Security services	38,468
63400	Temporary employment services	26,000
63500	Custodial services	50,099
63600	Maintenance contract-buildings	10,318
63610	Maint contracts-office equipment	9,933
63770	Repair & maint-vehicles	4,655
65000-03	Lease payment County Health	249,377
65150-01	Telephone Cellular communications	18,178
65150-02	Telephone Land lines	6,056
68500	Sub-grantee payments	1,339,613
68510	Program expenses	33,655
68530	Program certificates	82,690
81000-02	Major capital purchases office furniture and equipment	70,000
81000-08	Major capital purchases vehicles	35,000
87500	Reimbursements	(500)
89000	Contingencies	50,000
Expense Totals		<u>\$ 6,930,036</u>
Salary and Wages		\$ 2,507,311
Part-time		\$ 233,967
Overtime		\$ -
Other Personnel		\$ 1,003,971
Total Personnel Expenses		\$ 3,745,249
Non-Personnel Expenses		\$ 3,184,787
Grand Total County Health Fund Budget		<u>\$ 6,930,036</u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 241 - Landfill Surcharge Fund		
Cost Center 2410 - Landfill Surcharge		
60110	Payroll-Part time	100,000
61200-01	Vehicle supplies unleaded fuel	10,000
61200-02	Vehicle supplies diesel fuel	10,000
61400	Program supplies	500
63770	Repair & maint-vehicles	5,000
63900	Demolition expenses	10,000
65110	Waste disposal	70,000
65120	Shredding services	5,000
65125	Recycling services	5,040
68510	Program expenses	36,000
95200	Grant match transfer	255,000
Expense Totals		<u>\$ 506,540</u>
Salary and Wages		\$ -
Part-time		\$ 100,000
Overtime		\$ -
Other Personnel		\$ -
Total Personnel Expenses		<u>\$ 100,000</u>
Non-Personnel Expenses		<u>\$ 406,540</u>
Grand Total Landfill Surcharge Fund Budget		<u>\$ 506,540</u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations
Fund 245 - Mental Health Fund		
Cost Center 2450 - Mental Health		
60100	Payroll-Full time	171,508
60110	Payroll-Part time	6,000
60620	Workmen's compensation	1,154
60650	Health & Life insurance	48,600
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 & marketing	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	3,691,437
89000	Contingencies	5,000
Expense Totals		<u>\$ 4,106,272</u>
Salary and Wages		\$ 171,508
Part-time		\$ 6,000
Overtime		\$ -
Other Personnel		\$ 51,227
Total Personnel Expenses		<u>\$ 228,735</u>
Non-Personnel Expenses		\$ 3,877,537
Grand Total Mental Health Fund Budget		<u>\$ 4,106,272</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 246 - Mental Health Grants		
Cost Center 2460 - Juvenile Redeploy		
60100	Payroll-Full time	7,316
60600	FICA employer contribution	678
60610	IMRF employer contribution	926
60620	Workmen's compensation	161
60650	Health & Life insurance	911
62100	Travel	2,665
63090	Other professional services	439,835
	Expense Totals	<u>\$ 452,492</u>
	Salary and Wages	\$ 7,316
	Part-time	\$ -
	Overtime	\$ -
	Other Personnel	\$ 2,676
	Total Personnel Expenses	\$ 9,992
	Non-Personnel Expenses	\$ 442,500
	Grand Total Mental Health Grant Fund Budget	<u>\$ 452,492</u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		2019 Appropriations
Fund 250 - Civil Defense Emergency Fund			
Cost Center 2500 - Civil Defense Emergency			
68510	Program expense		375,000
	Expense Totals	\$	<u>375,000</u>
	Salary and Wages	\$	-
	Part-time	\$	-
	Overtime	\$	-
	Other Personnel	\$	-
	Total Personnel Expenses	\$	-
	Non-Personnel Expenses	\$	375,000
	Grand Total Civil Defense Emergency Fund Budget	\$	<u>375,000</u>

NOTE: FLEXIBLE BUDGET - CONTINGENT ON DISASTER REQUIREMENTS.

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations
Fund 253 - Emergency Telephone System		
Cost Center 2530 - Emergency Telephone System		
60100	Payroll-Full time	454,665
60110	Payroll-Part time	10,000
60600	FICA employer contribution	35,550
60610	IMRF employer contribution	36,941
60620	Workmen's compensation	3,500
60630	Unemployment insurance	2,090
60650	Health & Life insurance	145,800
61000	Office supplies	5,000
61010	Postage & mailings	2,000
61020	Books, manuals & periodicals	250
61030	Printing & binding	500
61200-01	Vehicle supplies unleaded fuel	3,000
61900-02	Small capital purchases office furniture and equipment	750
61900-03	Small capital purchases Data Processing equipment	5,000
61900-04	Small capital purchases Data Processing software	1,000
62000	Training	5,000
62100-02	Travel transportation	1,000
62100-05	Travel Other	2,000
62200	Dues & memberships	500
62300	Taxes & assessments	2,000
63050	Legal services	51,000
63200-01	Technical services consulting	12,500
63200-02	Technical services Data Processing	1,500
63450	Advertising & marketing	3,000
63500	Custodial services	30,000
63630	Maintenance contracts-software	10,000
63700	Repair & maint-buildings	25,000
63720	Repair & maint-machine & equip	1,100,000
63770	Repair & maint-vehicles	20,000
65050	Rental expense	100,000
65100	Utilities	90,000
65150-01	Telephone Cellular communications	4,000
65150-02	Telephone Land lines	125,000
81000-01	Major capital purchases building improvements	15,000
81000-03	Major capital purchases Data Processing equipment	25,000
81000-04	Major capital purchases Data Processing software	200,000
85010	Principal	305,000
85020	Interest	172,908
89000	Contingencies	50,000
Expense Totals		<u>\$ 3,056,454</u>
Salary and Wages		\$ 454,665
Part-time		\$ 10,000
Overtime		\$ -
Other Personnel		\$ 223,881
Total Personnel Expenses		<u>\$ 688,546</u>
Non-Personnel Expenses		<u>\$ 2,367,908</u>
Grand Total Emergency Telephone System Fund Budget		<u>\$ 3,056,454</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT		TITLE		2019 Appropriations
Fund 257 - Pet Population Fund				
Cost Center 2570 - Pet Population				
60100	Payroll-Full time			67,333
60200	Overtime			5,000
63080	Veternarian services			50,000
68510	Program expenses			17,500
		Expense Totals	\$	<u>139,833</u>
		Salary and Wages	\$	67,333
		Part-time	\$	-
		Overtime	\$	5,000
		Other Personnel	\$	-
		Total Personnel Expenses	\$	<u>72,333</u>
		Non-Personnel Expenses	\$	<u>67,500</u>
		Grand Total Pet Population Fund Budget	\$	<u>139,833</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 260 - Court Automation Fund		
Cost Center 2600 - Court Automation		
60100	Payroll-Full time	348,191
61030	Printing & binding	1,000
61900-03	Small capital purchases Data Processing equipment	115,000
61900-04	Small capital purchases Data Processing 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	1,500,000
Expense Totals		<u>\$ 2,135,191</u>
Salary and Wages		\$ 348,191
Part-time		\$ -
Overtime		\$ -
Other Personnel		\$ -
Total Personnel Expenses		<u>\$ 348,191</u>
Non-Personnel Expenses		<u>\$ 1,787,000</u>
Grand Total Court Automation Fund Budget		<u><u>\$ 2,135,191</u></u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 261 - Court Document Storage Fund		
Cost Center 2610 - Court Document Storage		
60100	Payroll-Full time	636,007
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	Major capital purchases Data Processing software	1,500,000
	Expense Totals	<u>\$ 2,271,007</u>
	Salary and Wages	\$ 636,007
	Part-time	\$ -
	Overtime	\$ -
	Other Personnel	\$ -
	Total Personnel Expenses	\$ 636,007
	Non-Personnel Expenses	\$ 1,635,000
	Grand Total Court Document Storage Fund Budget	<u>\$ 2,271,007</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		2019 Appropriations
Fund 262 - Electronic Citation Fund			
Cost Center 2620 - Electronic Citation Fund			
61050	Data processing supplies		\$ 620,000.00
	Expense Totals		<u>\$ 620,000.00</u>
	Salary and Wages	\$	-
	Part-time	\$	-
	Overtime	\$	-
	Other Personnel	\$	-
	Total Personnel Expenses	\$	-
	Non-Personnel Expenses	\$	620,000
	Grand Total Electronic Citation Fund Budget	\$	<u>620,000</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		2019 Appropriations
Fund 264 - Circuit Clerk Title IV-D Fund			
Cost Center 2640 - Circuit Clerk Title IV-D			
60100	Payroll-Full time		62,963
68510	Program expenses		2,000
	Expense Totals	\$	<u>64,963</u>
	Salary and Wages	\$	62,963
	Part-time	\$	-
	Overtime	\$	-
	Other Personnel	\$	-
	Total Personnel Expenses	\$	<u>62,963</u>
	Non-Personnel Expenses	\$	<u>2,000</u>
	Grand Total Circuit Clerk Title IV-D Fund Budget	\$	<u><u>64,963</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 265 - Maintenance & Child Support Fund		
Cost Center 2650 - Maintenance & Child Support		
60100	Payroll-Full time	26,390
60600	FICA employer contribution	10,605
60610	IMRF employer contribution	11,021
60620	Workmen's compensation	902
60650	Health & Life insurance	64,800
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
Expense Totals		<u>\$ 206,218</u>
Salary and Wages		\$ 26,390
Part-time		\$ -
Overtime		\$ -
Other Personnel		\$ 87,328
Total Personnel Expenses		<u>\$ 113,718</u>
Non-Personnel Expenses		<u>\$ 92,500</u>
Grand Total Maintenance & Child Support Fund Budget		<u>\$ 206,218</u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		2019 Appropriations
Fund 266 - Foreclosure Mediation Fund			
Cost Center 2660 - Foreclosure Mediation			
63090	Other professional services		299,984
	Expense Totals	\$	<u>299,984</u>
	Salary and Wages	\$	-
	Part-time	\$	-
	Overtime	\$	-
	Other Personnel	\$	-
	Total Personnel Expenses	\$	-
	Non-Personnel Expenses	\$	<u>299,984</u>
	Grand Total Foreclosure Mediation Fund Budget	\$	<u>299,984</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		2019 Appropriations
Fund 267 - Custody Exchange Fund			
Cost Center 2670 - Custody Exchange			
68510	Program expenses		150,000
	Expense Totals	\$	<u>150,000</u>
	Salary and Wages	\$	-
	Part-time	\$	-
	Overtime	\$	-
	Other Personnel	\$	-
	Total Personnel Expenses	\$	-
	Non-Personnel Expenses	\$	<u>150,000</u>
	Grand Total Custody Exchange Fund Budget	\$	<u>150,000</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 268 - Law Library Fund		
Cost Center 2680 - Law Library		
60100	Payroll-Full time	57,417
60600	FICA employer contribution	4,392
60610	IMRF employer contribution	4,565
60620	Workmen's compensation	308
60650	Health & Life insurance	26,730
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
Expense Totals		<u>\$ 261,747</u>
Salary and Wages		\$ 57,417
Part-time		\$ -
Overtime		\$ -
Other Personnel		\$ 36,195
Total Personnel Expenses		<u>\$ 93,612</u>
Non-Personnel Expenses		<u>\$ 168,135</u>
Grand Total Law Library Fund Budget		<u><u>\$ 261,747</u></u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 269 - Bailiff Fund		
Cost Center 2690 - Bailiff		
60100	Payroll-Full time	475,202
60110	Payroll-Part time	188,011
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	52,013
60610	IMRF employer contribution	52,264
60620	Workmen's compensation	50,818
60650	Health & Life insurance	194,400
60900	Payroll escrow	1,000
61380	Uniforms	5,000
Expense Totals		<u>\$ 1,043,958</u>
Salary and Wages		\$ 475,202
Part-time		\$ 188,011
Overtime		\$ 15,000
Other Personnel		<u>\$ 360,745</u>
Total Personnel Expenses		\$ 1,038,958
Non-Personnel Expenses		\$ 5,000
Grand Total Bailiff Fund Budget		<u>\$ 1,043,958</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 270 - State's Atty Title IV-D Fund		
Cost Center 2700 - State's Attorney Title IV-D		
60100	Payroll-Full time	241,622
60600	FICA employer contribution	18,913
60610	IMRF employer contribution	36,171
60620	Workmen's compensation	38,985
60650	Health & Life insurance	5,222
61000	Office supplies	869
61010	Postage & mailings	1,776
61030	Printing & binding	1,500
61900-03	Small capital purchases Data Processing equipment	3,761
62100-04	Travel fuel	2,057
63610	Maint contracts-office equipment	1,000
63770	Repair & maint-vehicles	2,300
65050	Rental expense	3,920
65150	Telephone	1,085
Expense Totals		<u>\$ 359,181</u>
Salary and Wages		\$ 241,622
Part-time		\$ -
Overtime		\$ -
Other Personnel		\$ 99,291
Total Personnel Expenses		<u>\$ 340,913</u>
Non-Personnel Expenses		<u>\$ 18,268</u>
Grand Total State's Attorney Title IV-D Fund Budget		<u><u>\$ 359,181</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations	
Fund 272 - CASA Fee Fund			
Cost Center 2720 - CASA Fee Fund			
68510 Program expenses			15,000
	Expense Totals	\$	<u>15,000</u>
	Salary and Wages	\$	-
	Part-time	\$	-
	Overtime	\$	-
	Other Personnel	\$	-
	Total Personnel Expenses	\$	-
	Non-Personnel Expenses	\$	<u>15,000</u>
	Grand Total CASA Fee Fund Budget	\$	<u>15,000</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		2019 Appropriations
Fund 273 - Children's Advocacy Center Fund			
Cost Center 2730 - Children's Advocacy Center			
69000	Community Development Programs		72,000
	Expense Totals	\$	<u>72,000</u>
	Salary and Wages	\$	-
	Part-time	\$	-
	Overtime	\$	-
	Other Personnel	\$	-
	Total Personnel Expenses	\$	-
	Non-Personnel Expenses	\$	<u>72,000</u>
	Grand Total Children's Advocacy Center Fund Budget	\$	<u>72,000</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		2019 Appropriations
Fund 275 - ACCS State's Attorney Fund			
Cost Center 2750 - ACCS State's Attorney			
63100	Administrative services		10,000
	Expense Totals	\$	<u>10,000</u>
	Salary and Wages	\$	-
	Part-time	\$	-
	Overtime	\$	-
	Other Personnel	\$	-
	Total Personnel Expenses	\$	-
	Non-Personnel Expenses	\$	10,000
	Grand Total ACCS State's Attorney Fund Budget	\$	<u>10,000</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 277 - SA Records Automation Fund		
Cost Center 2770 - SA Records Automation		
61000	Office supplies	5,000
61050	Data processing supplies	1,000
61900-02	Small capital purchases office furniture and equipment	5,000
61900-03	Small capital purchases Data Processing equipment	5,000
61900-04	Small capital purchases Data Processing software	5,000
68510	Program expenses	54,000
	Expense Totals	<u>\$ 75,000</u>
	Salary and Wages	\$ -
	Part-time	\$ -
	Overtime	\$ -
	Other Personnel	\$ -
	Total Personnel Expenses	<u>\$ -</u>
	Non-Personnel Expenses	<u>\$ 75,000</u>
	Grand Total SA Records Automation Fund Budget	<u><u>\$ 75,000</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations
Fund 285 - Probation Services Fund		
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
Expense Totals		\$ 401,500
Cost Center 2852 - Probation		
		2019 Appropriations
60100	Payroll-Full time	2,043,373
60110	Payroll-Part time	25,000
60360	Equipment Allowance	10,800
Expense Totals		\$ 2,079,173
Salary and Wages		\$ 2,043,373
Part-time		\$ 25,000
Overtime		\$ -
Other Personnel		\$ 10,800
Total Personnel Expenses		\$ 2,079,173
Non-Personnel Expenses		\$ 401,500
Grand Total Probation Services Fund Budget		\$ 2,480,673

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations
Fund 290 - Detention Home fund		
Cost Center 2900 - Detention Home		
60100	Payroll-Full time	1,167,278
60110	Payroll-Part time	30,000
60200	Overtime	10,000
60300	Holiday pay	10,000
60650	Health & Life insurance	405,000
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	1,000
63770	Repair & maint-vehicles	1,000
64000	Equipment rentals	1,000
65150	Telephone	1,000
89000	Contingencies	25,000
Expense Totals		<u>\$ 1,800,578</u>
Salary and Wages		\$ 1,167,278
Part-time		\$ 30,000
Overtime		\$ 10,000
Other Personnel		\$ 425,000
Total Personnel Expenses		\$ 1,632,278
Non-Personnel Expenses		\$ 168,300
Grand Total Detention Home Fund Budget		<u>\$ 1,800,578</u>

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

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		2019 Appropriations
Fund 295 - Coroner's Fund			
Cost Center 2950 - Coroner's Fund			
68510	Program expenses		25,000
	Expense Totals	\$	<u>25,000</u>
	Salary and Wages	\$	-
	Part-time	\$	-
	Overtime	\$	-
	Other Personnel	\$	-
	Total Personnel Expenses	\$	-
	Non-Personnel Expenses	\$	<u>25,000</u>
	Grand Total Coroner's Fund Budget	\$	<u>25,000</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 300 - County Drug Traffic Prevention		
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
	Expense Totals	<u>\$ 87,000</u>
	Salary and Wages	\$ 38,000
	Part-time	\$ -
	Overtime	\$ -
	Other Personnel	\$ -
	Total Personnel Expenses	<u>\$ 38,000</u>
	Non-Personnel Expenses	<u>\$ 49,000</u>
	Grand Total County Drug Traffic Prevention Fund Budget	<u>\$ 87,000</u>

NOTE: FLEXIBLE BUDGET BASED ON ASSET FORFEITURES.

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations	
Fund 305 - Sheriff's DUI Fund			
Cost Center 3050 - Sheriff's DUI Fund			
61400	Program supplies		60,000
		Expense Totals	\$ 60,000
		Salary and Wages	\$ -
		Part-time	\$ -
		Overtime	\$ -
		Other Personnel	\$ -
		Total Personnel Expenses	\$ -
		Non-Personnel Expenses	\$ 60,000
		Grand Total Sheriff's DUI Fund Budget	\$ 60,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

<u>ACCOUNT</u>		<u>TITLE</u>	
Fund 315 - Sheriff's Asset Forfeiture Fund			2019
Cost Center 3150 - Sheriff's Asset Forfeiture			Appropriations
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		150,000
81000-05	Major capital purchases security equipment		50,000
81000-08	Major capital purchases vehicles		50,000
		Expense Totals	<u>\$ 355,000</u>
		Salary and Wages	\$ -
		Part-time	\$ -
		Overtime	\$ 25,000
		Other Personnel	\$ -
		Total Personnel Expenses	\$ 25,000
		Non-Personnel Expenses	\$ 330,000
		Grand Total Sheriff's Asset Forfeiture Fund Budget	<u>\$ 355,000</u>

NOTE: FLEXIBLE BUDGET BASED ON ASSET FORFEITURES.

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 330 - Commissary Fund		
Cost Center 3300 - Commissary		
60100	Payroll-Full time	27,915
61000	Office supplies	2,500
61400-03	Program supplies Other	25,000
61400-05	Program supplies Inmates	150,000
81000-05	Major capital purchases security equipment	100,000
	Expense Totals	<u>\$ 305,415</u>
	Salary and Wages	\$ 27,915
	Part-time	\$ -
	Overtime	\$ -
	Other Personnel	\$ -
	Total Personnel Expenses	<u>\$ 27,915</u>
	Non-Personnel Expenses	<u>\$ 277,500</u>
	Grand Total Commissary Fund Budget	<u>\$ 305,415</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		2019 Appropriations
Fund 335 - Jail Medical Fund			
Cost Center 3350 - Jail Medical			
63060	Medical and dental services		15,000
	Expense Totals	\$	<u>15,000</u>
	Salary and Wages	\$	-
	Part-time	\$	-
	Overtime	\$	-
	Other Personnel	\$	-
	Total Personnel Expenses	\$	-
	Non-Personnel Expenses	\$	<u>15,000</u>
	Grand Total Jail Medical Fund Budget	\$	<u>15,000</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE		2019 Appropriations
Fund 350 - Victim Witness Grant Fund			
Cost Center 3500 - Victim Witness Grant			
60100	Payroll-Full time		25,097
	Expense Totals	\$	<u>25,097</u>
	Salary and Wages	\$	25,097
	Part-time	\$	-
	Overtime	\$	-
	Other Personnel	\$	-
	Total Personnel Expenses	\$	<u>25,097</u>
	Non-Personnel Expenses	\$	-
	Grand Total Victim Witness Grant Fund Budget	\$	<u>25,097</u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 355 - Domestic Violence Advocate Fund		
Cost Center 3550 - Domestic Violence Advocate		
60100	Payroll-Full time	22,217
60600	FICA employer contribution	1,682
60610	IMRF employer contribution	1,863
60620	Workmen's compensation	144
60650	Health & Life insurance	7,212
	Expense Totals	<u>\$ 33,118</u>
	Salary and Wages	\$ 22,217
	Part-time	\$ -
	Overtime	\$ -
	Other Personnel	\$ 10,901
	Total Personnel Expenses	<u>\$ 33,118</u>
	Non-Personnel Expenses	\$ -
	Grand Total Domestic Violence Advocate Fund Budget	<u><u>\$ 33,118</u></u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	
Fund 370 - STOP Grant Fund		2019
Cost Center 3701 - STOP Grant-Probation		Appropriations
60100	Payroll-Full time	46,251
60600	FICA employer contribution	3,538
60610	IMRF employer contribution	3,677
60620	Workmen's compensation	3,575
60630	Unemployment	185
60650	Health & Life insurance	12,535
65150-01	Telephone Cellular communications	793
Expense Totals		<u>\$ 70,554</u>
Fund 370 - STOP Grant Fund		2019
Cost Center 3702 - STOP Grant-State Atty		Appropriations
60100	Payroll-Full time	157,000
60600	FICA employer contribution	12,853
60610	IMRF employer contribution	13,357
60620	Workmen's compensation	216
60650	Health & Life insurance	37,737
Expense Totals		<u>\$ 221,163</u>
Fund 370 - STOP Grant Fund		2019
Cost Center 3703 - STOP Grant-Sheriff		Appropriations
60100	Payroll-Full time	136,786
60320	Standby pay	832
60410	Clothing maintenance allowance	1,572
60600	FICA employer contribution	10,464
60610	IMRF employer contribution	28,206
60620	Workmen's compensation	10,573
60630	Unemployment	370
60650	Health & Life insurance	13,050
65050	Rental expense	21,600
Expense Totals		<u>\$ 223,453</u>
Salary and Wages		\$ 340,037
Part-time		\$ -
Overtime		\$ -
Other Personnel		\$ 152,740
Total Personnel Expenses		\$ 492,777
Non-Personnel Expenses		\$ 22,393
Grand Total STOP Grant Fund Budget		<u>\$ 515,170</u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 383 - Judicial Grants		
Cost Center 3830 - Access and Visitation		
60100	Payroll-Full time	2,810
60600	FICA employer contribution	212
60610	IMRF employer contribution	304
60620	Workmen's compensation	19
60650	Health & Life insurance	1,096
63090	Other professional services	19,533
	Expense Totals	<u>\$ 23,974</u>
	Salary and Wages	\$ 2,810
	Part-time	\$ -
	Overtime	\$ -
	Other Personnel	\$ 1,631
	Total Personnel Expenses	<u>\$ 4,441</u>
	Non-Personnel Expenses	<u>\$ 19,533</u>
	Grand Total Judicial Grants Fund Budget	<u>\$ 23,974</u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT		TITLE	
Fund 384 - State's Attorney Grants			
Cost Center 3842 - Juvenile Justice Grant			2019 Appropriations
60100	Payroll-Full time		31,104
60600	FICA employer contribution		2,379
60610	IMRF employer contribution		3,373
60620	Workmen's compensation		231
60650	Health & Life insurance		6,239
			<u>\$ 43,326</u>
		Salary and Wages	\$ 31,104
		Part-time	\$ -
		Overtime	\$ -
		Other Personnel	\$ 12,222
		Total Personnel Expenses	\$ 43,326
		Non-Personnel Expenses	\$ -
		Grand Total State's Attorney Grants Fund Budget	<u>\$ 43,326</u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019**

ACCOUNT	TITLE	2019 Appropriations
Fund 385 - Probation Grants		
Cost Center 3850 - Adult Redeploy Grant		
60100	Payroll-Full time	92,657
60600	FICA employer contribution	8,348
60610	IMRF employer contribution	9,996
60620	Workmen's compensation	5,943
60650	Health & Life insurance	20,406
61400-01	Program supplies-Medical & dental	16,102
61900-03	Small Capital Purchases-Data processing equipment	3,538
62100	Travel	224
62100-01	Travel mileage reimbursement	2,106
62100-03	Travel lodging	1,568
63090	Other professional services	162,963
68510	Program expense	15,294
95200	Grant match	1,200
Expense Totals		<u>\$ 340,345</u>
Salary and Wages		\$ 92,657
Part-time		\$ -
Overtime		\$ -
Other Personnel		\$ 44,693
Total Personnel Expenses		<u>\$ 137,350</u>
Non-Personnel Expenses		<u>\$ 202,995</u>
Grand Total Probation Grants Fund Budget		<u>\$ 340,345</u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 386 - Sheriff Department Grants		
Cost Center 3861 - STEP-Highway Safety Grants		
60200	Overtime	225,049
68510	Program expense	4,200
Expense Totals		<u>\$ 229,249</u>

Fund 386 - Sheriff Department Grants		2019 Appropriations
Cost Center 3862 - School Resource Grant		
60100	Payroll-Full time	51,429
60320	Standby Pay	320
60400	Educational incentive	538
60410	Clothing allowance	605
60600	FICA employer contribution	3,642
60610	IMRF employer contribution	10,058
60620	Workmen's compensation	3,680
60630	Unemployment	185
60650	Health & Life insurance	8,452
Expense Totals		<u>\$ 78,909</u>

Salary and Wages	\$ 51,429
Part-time	\$ -
Overtime	\$ 225,049
Other Personnel	\$ 27,480
Total Personnel Expenses	<u>\$ 303,958</u>
Non-Personnel Expenses	\$ 4,200
Grand Total Sheriff Department Grants Fund Budget	<u>\$ 308,158</u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT		TITLE		2019 Appropriations
Fund 450 - Bonds Payable Fund				
Cost Center 4500 - Bonds Payable				
85010	Principal			905,000
85020	Interest			1,070,157
		Expense Totals	\$	<u>1,975,157</u>
		Salary and Wages	\$	-
		Part-time	\$	-
		Overtime	\$	-
		Other Personnel	\$	-
		Total Personnel Expenses	\$	-
		Non-Personnel Expenses	\$	1,975,157
		Grand Total Bonds Payable Fund Budget	\$	<u>1,975,157</u>

NOTE: FLEXIBLE BUDGET BASED ON BOND REQUIREMENTS.

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 455 - Joint Use Bond Escrow Fund		
Cost Center 4550 - Joint Use Bond Escrow		
85010	Principal	935,000
85020	Interest	2,851,852
85030	Fiscal charges	2,000
	Expense Totals	<u>\$ 3,788,852</u>
	Salary and Wages	\$ -
	Part-time	\$ -
	Overtime	\$ -
	Other Personnel	\$ -
	Total Personnel Expenses	\$ -
	Non-Personnel Expenses	<u>\$ 3,788,852</u>
	Grand Total Joint Use Bond Escrow Fund Budget	<u>\$ 3,788,852</u>

NOTE: FLEXIBLE BUDGET BASED ON BOND REQUIREMENTS.

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 500 - MidAmerica St Louis Airport Fund		
Cost Center 5000 - MidAmerica Airport		
60100	Payroll-Full time	1,087,757
60110	Payroll-Part time	106,694
60200	Overtime	4,550
61000	Office supplies	12,400
61030	Printing & binding	1,750
61400	Program supplies	209,630
62000	Training	8,650
62100	Travel	7,500
62200	Dues & memberships	4,600
62210	Fees and licenses	3,350
62300	Taxes & assessments	53,000
62900	Miscellaneous expense	100
63030	Engineering	16,000
63050	Legal services	30,000
63090	Other professional services	600
63150	Advisory & consulting services	100,000
63200	Technical services	5,000
63250	Security services	728,000
63410	Contractual personnel	201,500
63450	Advertising & marketing	204,500
63500	Custodial services	141,200
63600	Maintenance contract-buildings	80,000
63610	Maint contracts-office equipment	4,000
63620	Maint contract-machinery & equip	5,000
63630	Maintenance contracts-software	64,080
63700	Repair & maint-buildings	138,100
63720	Repair & maint-machine & equip	209,000
63750	Repair & maint-communicate equip	59,904
63850	Repair & maint-infrastructure	114,075
65100	Utilities	379,700
65110	Waste disposal	10,800
81000	Major capital purchases	274,400
85000	Debt service	580,820
Expense Totals		<u>\$ 4,846,660</u>
Salary and Wages		\$ 1,087,757
Part-time		\$ 106,694
Overtime		\$ 4,550
Other Personnel		\$ -
Total Personnel Expenses		<u>\$ 1,199,001</u>
Non-Personnel Expenses		<u>\$ 3,647,659</u>
Grand Total MidAmerica St Louis Airport Fund Budget		<u><u>\$ 4,846,660</u></u>

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

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund 550 - Employee Medical Trust & Agency		
Cost Center 5500 - Employee Medical Trust & Agency		
60100	Payroll-Full time	149,614
61010	Postage & mailings	100
61400-01	Program supplies Medical & dental	15,000
63090	Other professional services	14,000
63100-03	Administrative services Medical	450,000
63100-04	Administrative services Vision	16,000
63100-05	Administrative services Dental	34,000
63150	Advisory & consulting services	55,000
70100-05	County insurance premiums Medical	780,000
70100-06	County insurance premiums Life	275,600
70200-03	Insurance claims Medical	8,400,000
70200-04	Insurance claims Prescriptions	2,800,000
70200-06	Insurance claims Dental	500,000
70400	OPEB Contribution	340,000
89000	Contingencies	143,370
	Expense Totals	<u>\$ 13,972,684</u>

Salary and Wages	\$ 149,614
Part-time	\$ -
Overtime	\$ -
Other Personnel	\$ -
Total Personnel Expenses	\$ 149,614
Non-Personnel Expenses	\$ 13,823,070
Grand Total Employees Medical Trust & Agency Fund Budget	<u>\$ 13,972,684</u>

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

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT		TITLE	2019 Appropriations
Fund 570 - SCC Unemployment Trust Fund			
Cost Center 5700 - SCC Unemployment Trust			
60630	Unemployment insurance		200,000
63100	Administrative services		3,000
Expense Totals			<u>\$ 203,000</u>
		Salary and Wages	\$ -
		Part-time	\$ -
		Overtime	\$ -
		Other Personnel	\$ -
		Total Personnel Expenses	<u>\$ -</u>
		Non-Personnel Expenses	<u>\$ 203,000</u>
Grand Total Unemployment Trust Fund Budget			<u><u>\$ 203,000</u></u>

NOTE: FLEXIBLE BUDGET - PROPRIETARY FUND

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

ACCOUNT	TITLE	2019 Appropriations
Fund: 980 - Intergovernmental Grants Dept		
Cost Center: 980100 - IGD Pools		
68510	Program expenses	12,769,167
	Expense Totals	<u>\$ 12,769,167</u>
	Salary and Wages	\$ 1,933,009
	Part-time	\$ 70,200
	Overtime	\$ -
	Other Personnel	\$ 918,062
	Total Personnel Expenses	\$ 2,921,271
	Non-Personnel Expenses	\$ 12,769,167
	Grand Total Intergovernmental Grants Dept Fund Budget	<u>\$ 15,690,438</u>

NOTE: COMPONENT UNIT - FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

Grand Total Of All County Funds

Salary and Wages	\$	34,766,076
Part-time	\$	1,188,395
Overtime	\$	789,599
Other Personnel	\$	16,734,214
Total Personnel Expenses	\$	53,478,284
Non-Personnel Expenses	\$	112,620,903
Grand Total Of All County Funds	\$	166,099,187

Section 3

St. Clair County, Illinois

Payroll Positions by Department

2019

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1001	GENERAL FUND-COUNTY BOARD GENERAL	2019
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	2,000
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

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1001	GENERAL FUND-COUNTY BOARD GENERAL	2019
POSITION	TITLE	Appropriation
100117001	Commissioner-Liquor	4,800
100117501	Commissioner-Merit	965
100117502	Commissioner-Merit	965
100117503	Commissioner-Merit	965
100117504	Commissioner-Merit	965
100117505	Commissioner-Merit	965
100135001	Executive Secretary	58,000
221-2211	Executive Secretary-Allocated Metro Park	(20,300)
100135101	Executive Assistant	
100136301	Attorney-Conflict	14,716
100165101	Secretary-Merit Commission	2,600
100190001	Part-time	55,290

763,581

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1002 GENERAL FUND-COUNTY BOARD ADMIN		2019
POSITION	TITLE	Appropriation
100215001	Director-County Administration	152,057
238-2380	Director-County Administration - Allocated Grant (2380)	(7,490)
940-9400	Director-County Administration - Allocated PBC	(13,685)
980-9800	Director-County Administration - Allocated IGD	(37,501)
100235101	Executive Assistant	52,411
100238001	Financial Analyst	102,587
940-9400	Financial Analyst-Allocated PBC	(51,294)
100238002	Financial Analyst	70,000
		267,085

1010 GENERAL FUND-HUMAN RESOURCES		2019
POSITION	TITLE	Appropriation
550-5500	Allocated Director- Human Resources	28,417
550-5500	Allocated Office Manager	23,909
550-5500	Allocated Assistant-Human Resources	15,214
		67,540

1015 GENERAL FUND-CENTRAL SERVICES		2019
POSITION	TITLE	Appropriation
101529501	Office Manager	90,086
140235001	Executive Secretary	46,052
101530002	Supervisor-Storeroom/mail	38,535
101532801	Garage Procurement and Services Manager	90,991
101548001	Clerk-Print Shop	28,200
101548002	Clerk-Storeroom/mail	29,318
101561501	Mechanic	44,403
101561502	Mechanic	54,685
		422,270

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1016	GENERAL FUND-DATA PROCESSING	2019
POSITION	TITLE	Appropriation
101615501	Director-County Data Processing	114,589
260-2600	Salaries Allocated To Court Automation Fund	(38,192)
261-2610	Salaries Allocated To Crt Doc Storage Fund	(4,085)
101630601	Supervisor-DP Operations	86,657
130-1300	Salaries Allocated to GIS	(12,998)
260-2600	Salaries Allocated To Court Automation Fund	(28,883)
101635001	Executive Secretary	46,781
101639001	Microsoft Engineer	70,000
101639201	Network Security Engineer	73,558
130-1300	Salaries Allocated to GIS	(11,034)
101639501	Programmer/Analyst	68,988
260-2600	Salaries Allocated To Court Automation Fund	(27,596)
101639502	Programmer/Analyst	89,699
101639503	Programmer/Analyst	68,989
101670501	Technician-Computer	38,978
130-1300	Salaries Allocated to GIS	(5,846)
101670503	Technician-Computer	29,793
130-1300	Salaries Allocated to GIS	(4,469)
101670504	Technician-Computer	56,144
130-1300	Salaries Allocated to GIS	(8,422)
101630001	Supervisor	44,440
130-1300	Grand Total Salaries Allocated to GIS	(42,769)
260-2600	Grand Total Salaries Allocated To Court Automation Fund	(94,671)
261-2610	Grand Total Salaries Allocated To Crt Document Storage Fund	(4,085)

647,091

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1020 GENERAL FUND-MAPPING AND PLATTING		2019
POSITION	TITLE	Appropriation
102027301	Assistant Director-Mapping	63,845
102041201	Administrative Assistant-Mapping	36,540
102054002	Customer Service Technician	38,027
		138,412

1021 GENERAL FUND-ZONING		2019
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	600
102129501	Office Manager	50,000
102140501	Administrative Assistant	30,450
102148001	Clerk	30,450
102148002	Clerk	30,450
102158003	Inspector-Housing	42,736
102158004	Inspector-Housing	30,450
102158102	Inspector-Housing	40,900
102158103	Inspector-Building	33,278
102158201	Inspector-Electrical	47,808
102190001	Part-time	20,000
		452,470

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1030 GENERAL FUND-ANIMAL CONTROL		2019
POSITION	TITLE	Appropriation
103015501	Director-County Animal Control	71,981
103027001	Assistant Director	41,840
103043001	Animal Control Officer	37,263
103043002	Animal Control Officer	40,179
103048001	Clerk	29,689
103050801	Coordinator-Animal Control	35,627
103063501	Pound Master	32,155
103063502	Pound Master	25,730
103063503	Pound Master	26,390
103090001	Part-Time	22,000
		362,854

1040 GENERAL FUND-AUDITOR		2019
POSITION	TITLE	Appropriation
104010301	County Auditor	98,057
104021301	Chief Deputy-Auditor	86,947
104040001	Accountant	35,463
104040002	Accountant	47,813
238-2380	Accountant - Allocated Grant 2380	(4,711)
104040003	Accountant	55,463
104040201	Accounting Clerk	32,638
		351,670

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1045	GENERAL FUND-ASSESSOR	2019
POSITION	TITLE	Appropriation
104510201	County Assessor	98,766
104521201	Chief Deputy-Assessor	78,500
100-1050	Chief Deputy-Assessor - Allocated Board of Review	(10,500)
104529501	Office Manager	45,000
104530001	Supervisor-Customer Service	59,301
104531001	Supervisor-Field Crew	46,690
104548001	Clerk-Customer Service	29,435
104548002	Clerk-Customer Service	30,653
104548003	Clerk-Customer Service	43,120
104548005	Clerk	33,495
104548006	Clerk	29,435
104550001	Coordinator-Mobile Home	30,957
104551002	Coordinator-Farm Assessment	35,525
104551003	Coordinator-Land/divisions	33,792
104557001	Evaluator-Commerical/Industrial	39,077
104557002	Evaluator-Commercial/Industrial	41,107
104557003	Evaluator-Residential	30,000
104557004	Evaluator-Residential	37,149
104557005	Evaluator-Residential	29,435
104557006	Evaluator-Residential	45,700
104557007	Evaluator-Residential	37,149
104557008	Evaluator-Residential	30,450
104557010	Field Assessor-Residential	30,450
104557501	Field Assessor-Commercial	35,525
104557503	Field Assessor-Residential	30,450
104557504	Field Assessor-Residential	31,258
104557505	Field Assessor-Residential	37,118
104557506	Field Assessor-Residential	40,833
104557508	Field Assessor-Residential	30,628
104557509	Field Assessor-Residential	34,219
104590001	Part-time	27,351

1,172,068

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1050	GENERAL FUND-BOARD OF REVIEW	2019
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	60,750
105048001	Clerk	31,972
105048002	Clerk	34,002
105048004	Clerk	28,684
100-1045	Chief Deputy-Assessor - Allocated Board of Review	10,500
		307,808

1055	GENERAL FUND-RECORDERS	2019
POSITION	TITLE	Appropriation
105510801	Recorder of Deeds	98,057
105521801	Chief Deputy-Recorder of Deeds	64,452
105548003	Clerk	31,426
105548004	Clerk	32,173
		226,108

1060	GENERAL FUND-TREASURER/COLLECTOR	2019
POSITION	TITLE	Appropriation
106011201	Treasurer	98,766
106022201	Chief Deputy-Treasurer	55,825
106041001	Administrative Assistant	66,787
106048002	Clerk	38,634
106048003	Clerk	47,390
106048004	Clerk	44,300
106050001	Coordinator-Treasury	44,660
106050002	Coordinator-Real Estate	52,780
106143301	Cashier	52,027
106148001	Clerk	41,724
106148002	Clerk	38,570
106150002	Coordinator-Cashier	45,330
106190001	Part-time	20,611
		647,404

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1065	GENERAL FUND-COUNTY CLERK	2019
POSITION	TITLE	Appropriation
106510701	County Clerk	98,766
106521301	Chief Deputy-County Clerk	70,725
106529001	Manager-Elections	53,159
106530002	Supervisor-Elections	61,505
106535001	Executive Secretary	56,508
106535101	Executive Assistant	58,954
106540201	Accounting Clerk	43,846
106548504	Clerk-Deputy	42,765
106548505	Clerk-Deputy	34,589
106548506	Clerk-Deputy	33,905
106548507	Clerk-Deputy	28,550
106548508	Clerk-Deputy	32,453
106548509	Clerk-Deputy	28,950
106548510	Clerk-Deputy	32,555
106548511	Clerk-Deputy	31,422
106548514	Clerk-Deputy	28,000
106590001	Part-time	12,169
748,821		

1066	GENERAL FUND-COUNTY CLERK ELECTIONS	2019
POSITION	TITLE	Appropriation
106699901	Part-time Election Judge	210,000
210,000		

1070	GENERAL FUND-REG SUPT OF SCHOOLS	2019
POSITION	TITLE	Appropriation
107011101	Superintendent of Schools	5,000
107028601	Assistant Reg Supt of Schools	4,000
107033501	Comptroller	67,666
107040501	Administrative Assistant	52,755
107067001	Specialist-Bus Drivers	37,631
107067002	Specialist-GED	35,660
107067003	Specialist-Teacher Certification	27,286
229,998		

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1075	GENERAL FUND-STATES ATTORNEY	2019
POSITION	TITLE	Appropriation
107511001	State's Attorney	170,171
107522001	Chief Deputy-States Attorney	121,800
107522002	Chief Deputy-States Attorney	(15,225)
107529501	Office Manager	50,750
107532601	Chief Investigator	60,900
107536101	Assistant State Attorney	87,000
107536102	Assistant State Attorney	49,735
107536103	Assistant State Attorney	80,000
107536104	Assistant State Attorney	86,275
107536106	Assistant State Attorney	57,000
107536107	Assistant State Attorney	57,000
107536108	Assistant State Attorney	72,000
107536110	Assistant State Attorney	60,000
107536111	Assistant State Attorney	63,000
107536112	Assistant State Attorney	46,000
107536114	Assistant State Attorney	49,735
107536115	Assistant State Attorney	76,000
	Allocated to States Atty Title IV-D-State Atty IV-D	(21,000)
107536116	Assistant State Attorney	62,900
107536117	Assistant State Attorney	55,000
107536118	Assistant State Attorney	40,600
107536122	Assistant State Attorney	55,000
107536123	Assistant State Attorney	12,180
107536124	Assistant State Attorney	55,825
107536125	Assistant State Attorney	55,000
107540501	Administrative Assistant	50,000
107559001	Investigator	71,050
107559501	Legal Clerk	40,000
107559503	Legal Clerk	51,765
107559504	Legal Clerk	30,450
107559505	Legal Clerk	35,000
107559506	Legal Clerk	34,000
300165101	Secretary	38,570
107565001	Receptionist	33,495

1,871,976

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1080	GENERAL FUND-CIRCUIT CLERK	2019
POSITION	TITLE	Appropriation
108010501	Circuit Clerk	98,057
108021501	Chief Deputy-Circuit Clerk	79,170
108029501	Office Manager-Circuit Clerk	71,050
108030001	Supervisor-Probate	36,540
108030002	Supervisor-Felony	52,272
108030003	Supervisor-Family	37,047
108030004	Supervisor-Traffic	47,705
108030005	Supervisor-Civil	38,570
108030501	Supervisor-Accounting	67,497
108040201	Accounting Clerk	45,167
108040202	Accounting Clerk	41,615
108047001	Cashier	26,390
108047002	Cashier	30,957
108047003	Cashier	29,718
108047004	Cashier	26,390
108048501	Clerk-Deputy	26,390
108048502	Clerk-Deputy	26,390
108048503	Clerk-Deputy	27,405
108048504	Clerk-Deputy	29,581
108048505	Clerk-Deputy	26,390
108048506	Clerk-Deputy	26,390
108048507	Clerk-Deputy	30,450
108048509	Clerk-Deputy	26,390
108048510	Clerk-Deputy	30,450
108048511	Clerk-Deputy	26,000
108048512	Clerk-Deputy	28,940
108048513	Clerk-Deputy	31,465
108048514	Clerk-Deputy	26,000
108048515	Clerk-Deputy	33,241
108048516	Clerk-Deputy	26,390
108048518	Clerk-Deputy	26,000
108048519	Clerk-Deputy	32,597
108048520	Clerk-Deputy	26,390
108048521	Clerk-Deputy	26,390
108048522	Clerk-Deputy	27,405

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1080	GENERAL FUND-CIRCUIT CLERK	2019
POSITION	TITLE	Appropriation
108048523	Clerk-Deputy	26,390
108048524	Clerk-Deputy	26,390
108048601	Clerk-Court	26,889
108048602	Clerk-Court	37,578
108048603	Clerk-Court	30,622
108048604	Clerk-Court	26,390
108048605	Clerk-Court	26,390
108048606	Clerk-Court	26,390
108048608	Clerk-Court	26,000
108048609	Clerk-Court	26,390
108048610	Clerk-Court	26,390
108048611	Clerk-Court	36,946
108048612	Clerk-Court	26,390
108048613	Clerk-Court	26,390
108048614	Clerk-Court	26,000
108048615	Clerk-Court	29,087
108048616	Clerk-Court	26,390
108048617	Clerk-Court	26,390
108048618	Clerk-Court	26,390
108048619	Clerk-Court	26,390
261-2610	Total Allocated to Court Document Storage	(380,630)
		1,466,380

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1085	GENERAL FUND-JUDICIAL	2019
POSITION	TITLE	Appropriation
108535001	Executive Secretary	38,000
	Executive Secretary-Allocated Law Library	(25,000)
108535101	Executive Assistant	63,893
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	43,595
		180,471

1086	GENERAL FUND-JURY COMMISSION	2019
POSITION	TITLE	Appropriation
108619501	Commissioner-Jury	1,929
108619503	Commissioner-Jury	1,929
108619504	Commissioner-Jury	1,929
108630201	Supervisor-Deputy	45,675
	Part time	5,000
		56,462

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1087	GENERAL FUND-PUBLIC DEFENDER	2019
POSITION	TITLE	Appropriation
108719101	Public Defender	28,163
108723001	Chief Assistant Public Defender	66,552
108735001	Executive Secretary	45,929
108735002	Executive Secretary	42,629
108736001	Assistant Public Defender	46,309
108736002	Assistant Public Defender	76,340
108736003	Assistant Public Defender	5,563
108736004	Assistant Public Defender	47,881
108736005	Assistant Public Defender	11,126
108736006	Assistant Public Defender	10,302
108736007	Assistant Public Defender	11,126
108736008	Assistant Public Defender	7,871
108736009	Assistant Public Defender	11,292
108736010	Assistant Public Defender	14,733
108736011	Assistant Public Defender	11,126
108736012	Assistant Public Defender	7,417
108736013	Assistant Public Defender	4,121
108736014	Assistant Public Defender	5,811
108736015	Assistant Public Defender	3,338
108736016	Assistant Public Defender	45,675
108736017	Assistant Public Defender	48,936
108736018	Assistant Public Defender	7,562
108736019	Assistant Public Defender	4,121
108736020	Assistant Public Defender	46,690
108759001	Investigator	50,463
108790001	Part-time	7,040

668,116

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1090	GENERAL FUND-E. ST. LOUIS ELECTION COMMISSION		2019
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	58,261	
109027001	Assistant Director	38,570	
		109,431	

1095	GENERAL FUND-CORONER	2019
POSITION	TITLE	Appropriation
109510601	Coroner	98,057
109521601	Chief Deputy-Coroner	61,684
109529501	Office Manager	38,063
109535501	Deputy-Coroner	29,435
109535502	Deputy-Coroner	29,943
109535503	Deputy-Coroner	33,521
109548001	Clerk	38,063
109590401	Part-time-Coroner	28,860
		357,626

1100	GENERAL FUND-SHERIFF ADMINISTRATION	2019
POSITION	TITLE	Appropriation
110010901	Sheriff	98,766
110021901	Chief Deputy-Sheriff	98,979
110023501	Undersheriff	99,372
110035001	Executive Secretary	45,770
110040201	Accounting Clerk	47,094
110043501	Chief Process Server	42,715
110044001	Clerk-Civil Process	27,915
110044002	Clerk-Civil Process	33,549
110044003	Clerk-Civil Process	31,937
110064501	Process Server	37,607
110070001	Technician-Evidence	31,465
		595,169

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1102	GENERAL FUND-SHERIFF PATROL	2019
POSITION	TITLE	Appropriation
110234001	Captain-Patrol	81,200
110234201	Lieutenant-Patrol	84,987
110234202	Lieutenant-Patrol	80,458
110234601	Sergeant-Patrol	79,069
110234602	Sergeant-Patrol	79,659
110234603	Sergeant-Patrol	79,069
110234604	Sergeant-Patrol	79,263
110234605	Sergeant-Patrol	84,145
110234606	Sergeant-Patrol	84,987
110234607	Sergeant-Patrol	79,263
110234608	Sergeant-Patrol	79,659
110234609	Sergeant-Patrol	84,145
110234610	Sergeant-Patrol	79,069
110255101	Deputy-Sheriff	60,805
110255102	Deputy-Sheriff	68,878
110255103	Deputy-Sheriff	47,921
110255104	Deputy-Sheriff	72,960
110255105	Deputy-Sheriff	68,119
110255106	Deputy-Sheriff	68,540
110255107	Deputy-Sheriff	68,805
110255108	Deputy-Sheriff	63,067
110255109	Deputy-Sheriff	71,588
110255110	Deputy-Sheriff	71,588
110255111	Deputy-Sheriff	72,272
110255112	Deputy-Sheriff	67,861
110255113	Deputy-Sheriff	64,054
110255114	Deputy-Sheriff	67,861
110255115	Deputy-Sheriff	64,054

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1102	GENERAL FUND-SHERIFF PATROL	2019
POSITION	TITLE	Appropriation
110255116	Deputy-Sheriff	64,054
110255117	Deputy-Sheriff	68,119
110255118	Deputy-Sheriff	68,119
241055101	Deputy-Sheriff	60,205
110255120	Deputy-Sheriff	68,878
110255121	Deputy-Sheriff	60,205
110255124	Deputy-Sheriff	67,861
110255125	Deputy-Sheriff	60,805
110255126	Deputy-Sheriff	71,931
110255127	Deputy-Sheriff	62,027
110255128	Deputy-Sheriff	60,805
110255129	Deputy-Sheriff	64,054
110255131	Deputy-Sheriff	62,027
110255132	Deputy-Sheriff	67,861
110255133	Deputy-Sheriff	60,805
110255134	Deputy-Sheriff	76,379
110255135	Deputy-Sheriff	62,027

3,161,527

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1107	GENERAL FUND-CORRECTIONS	2019
POSITION	TITLE	Appropriation
110726001	Superintendent-jail	84,067
110728301	Asst Superintendent-Jail	83,524
110734201	Lieutenant-Corrections	73,376
110734203	Lieutenant-Corrections	75,253
110734204	Lieutenant-Corrections	74,593
110734601	Sergeant-Corrections-Jail	69,652
110734602	Sergeant-Corrections-Jail	73,377
110734603	Sergeant-Corrections-Jail	69,560
110734604	Sergeant-Corrections-Jail	73,771
110734605	Sergeant-Corrections-Jail	70,422
110734606	Sergeant-Corrections-Jail	72,983
110734607	Sergeant-Corrections-Jail	69,653
110734608	Sergeant-Corrections-Jail	70,177
110734609	Sergeant-Corrections-Jail	69,560
110741101	Aide-Sheriff	21,964
110741102	Aide-Sheriff	20,300
110741103	Aide-Sheriff	20,300
110741104	Aide-Sheriff	27,915
110741105	Aide-Sheriff	27,915
110741106	Aide-Sheriff	27,502
110752001	Correctional Officer-Jail	57,067
110752002	Correctional Officer-Jail	56,503
110752003	Correctional Officer-Jail	68,183
110752004	Correctional Officer-Jail	63,882
110752005	Correctional Officer-Jail	65,133
110752006	Correctional Officer-Jail	55,391
110752007	Correctional Officer-Jail	55,391
110752008	Correctional Officer-Jail	55,391
110752009	Correctional Officer-Jail	59,673
110752010	Correctional Officer-Jail	59,673
110752011	Correctional Officer-Jail	55,943
110752012	Correctional Officer-Jail	55,943
110752013	Correctional Officer-Jail	57,067

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1107	GENERAL FUND-CORRECTIONS	2019
POSITION	TITLE	Appropriation
110752014	Correctional Officer-Jail	58,759
110752015	Correctional Officer-Jail	65,133
110752016	Correctional Officer-Jail	56,831
110752017	Correctional Officer-Jail	55,943
110752018	Correctional Officer-Jail	55,391
110752019	Correctional Officer-Jail	68,442
110752020	Correctional Officer-Jail	55,943
110752021	Correctional Officer-Jail	58,759
110752022	Correctional Officer-Jail	58,759
110752023	Correctional Officer-Jail	65,768
110752024	Correctional Officer-Jail	59,649
110752025	Correctional Officer-Jail	44,091
110752027	Correctional Officer-Jail	68,442
110752029	Correctional Officer-Jail	58,759
110752030	Correctional Officer-Jail	58,323
110752033	Correctional Officer-Jail	59,064
110752034	Correctional Officer-Jail	59,946
110752035	Correctional Officer-Jail	65,133
110752036	Correctional Officer-Jail	58,323
110752037	Correctional Officer-Jail	59,064
110752038	Correctional Officer-Jail	63,882
110752039	Correctional Officer-Jail	56,831
110752040	Correctional Officer-Jail	68,442
110752041	Correctional Officer-Jail	55,943
110752042	Correctional Officer-Jail	58,759
110752044	Correctional Officer-Jail	55,943
110752045	Correctional Officer-Jail	66,449
110752046	Correctional Officer-Jail	44,091
110752047	Correctional Officer-Jail	59,064
110752048	Correctional Officer-Jail	56,537
110752049	Correctional Officer-Jail	58,759
110752050	Correctional Officer-Jail	62,636
110752051	Correctional Officer-Jail	58,759
110752052	Correctional Officer-Jail	58,759
110752053	Correctional Officer-Jail	55,943
110752054	Correctional Officer-Jail	65,768
110752055	Correctional Officer-Jail	59,064

4,137,255

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1300	GEOGRAPHIC INFORMATION SYSTEMS	2019
POSITION	TITLE	Appropriation
130029101	Manager-GIS	86,275
130039501	Programmer/Analyst	81,786
	Allocated General Fund-Data Processing	42,769
		210,830

1402	PARI-MUTUEL - ECOMONIC DEVELOPMENT	2019
POSITION	TITLE	Appropriation
140290001	Part-time	25,000
		25,000

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1500	TORT LIABILITY	2019
POSITION	TITLE	Appropriation
150035102	Executive Assistant	60,196
150036301	Attorney	19,000
150036302	Attorney	19,000
150036304	Attorney	60,900
	Allocated States Attorney	15,225
150090001	Part-time	17,862
550015501	Allocated Director-County Human Resources(5500)	28,417
550029501	Allocated Office Manager(5500)	3,455
550042001	Allocated Assistant-Human Resources(5500)	2,201
550035101	Allocated Executive Assistant(5500)	18,757
		245,013

1700	METROLINK SECURITY	2019
POSITION	TITLE	Appropriation
170034201	Lieutenant-Patrol	85,839
170034601	Sergeant-Patrol	79,070
170034602	Sergeant-Patrol	79,263
170036101	Assistant State Attorney	18,778
170055101	Deputy-Sheriff	72,616
170055102	Deputy-Sheriff	76,379
170055103	Deputy-Sheriff	62,027
170055104	Deputy-Sheriff	68,199
170055105	Deputy-Sheriff	68,540
170055106	Deputy-Sheriff	74,153
170055107	Deputy-Sheriff	44,603
170055108	Deputy-Sheriff	68,199
170055109	Deputy-Sheriff	72,616
170055110	Deputy-Sheriff	43,294
170055111	Deputy-Sheriff	43,294
170055112	Deputy-Sheriff	43,294
		1,000,164

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1750	DISPATCHING SERVICES	2019
POSITION	TITLE	Appropriation
103529501	Office Manager	43,138
253-2530	Allocated-Office Manager	(21,569)
103531501	Supervisor-Telecom	49,918
103531503	Supervisor-Telecom	70,575
253-2530	Allocated-Supervisor-Telecom	(35,287)
103531504	Supervisor-Telecom	48,022
103531505	Supervisor-Telecom	49,918
103571001	Telecommunicator	43,598
103571002	Telecommunicator	42,900
103571003	Telecommunicator	42,900
103571004	Telecommunicator	42,900
103571005	Telecommunicator	42,900
103571006	Telecommunicator	42,836
103571007	Telecommunicator	42,900
103571008	Telecommunicator	42,900
103571009	Telecommunicator	42,836
103571010	Telecommunicator	42,836
103571011	Telecommunicator	42,900
103571012	Telecommunicator	44,462
103571013	Telecommunicator	42,900
103571014	Telecommunicator	43,661
103571015	Telecommunicator	43,661
103571016	Telecommunicator	42,836
103571017	Telecommunicator	42,900
103571018	Telecommunicator	42,900
103571019	Telecommunicator	42,836
103571020	Telecommunicator	42,836
103571021	Telecommunicator	42,836
103571022	Telecommunicator	42,836
103571023	Telecommunicator	42,836
103571024	Telecommunicator	42,900
103571025	Telecommunicator	42,836
103571026	Telecommunicator	42,836
103571027	Telecommunicator	42,836
103571028	Telecommunicator	42,836
103590201	Part-time-911	150,000
253-2530	Allocated Director- County EMA - 911	49,941

1,608,806

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1802	STATES ATTORNEY SETTLEMENT	2019
POSITION	TITLE	Appropriation
180236101	Assistant State Attorney	49,000.00
		(3,000.00)
180236102	Assistant State Attorney	55,500.00
		(5,500.00)
		96,000.00

2090	HIGHWAY ADMINISTRATION	2019
POSITION	TITLE	Appropriation
209016001	Superintendent of Highways	127,150
209024501	Director-Engineering Design	81,200
209024502	Director-Engineering Const	93,261
209028501	Assistant Supt of Highways	103,454
209038201	Engineer-Civil	75,000
209038202	Engineer-Civil	60,000
209038203	Engineer-Civil	66,450
209040001	Accountant	56,219
209041001	Aid-Hwy Engineering	65,467
209041002	Aid-Hwy Engineering	72,264
209041004	Aid-Hwy Engineering	40,000
209041005	Aid-Hwy Engineering	40,000
209041006	Aid-Hwy Engineering	54,695
209044001	Clerk	37,094
209065101	Secretary	32,523
209070001	Technician-Survey	56,631
209070002	Technician-Hwy Instruments	40,405
209090001	Part-time	50,000
		1,151,813

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2091	HIGHWAY MAINTENANCE	2019
POSITION	TITLE	Appropriation
209126101	Superintendant-Hwy Maint	69,020
209130801	Supervisor-Hwy Maint	65,362
209130803	Supervisor-Hwy Maint	65,100
209156001	Equipment Operator-Hwy	55,515
209156002	Equipment Operator-Hwy	55,515
209156003	Equipment Operator-Hwy	55,515
209156004	Equipment Operator-Hwy	55,515
209156005	Equipment Operator-Hwy	55,515
209156006	Equipment Operator-Hwy	55,515
209156007	Equipment Operator-Hwy	55,515
209156008	Equipment Operator-Hwy	55,515
209156009	Equipment Operator-Hwy	55,515
209156010	Equipment Operator-Hwy	55,515
209156011	Equipment Operator-Hwy	55,515
209156012	Equipment Operator-Hwy	55,515
209156013	Equipment Operator-Hwy	55,515
209156014	Equipment Operator-Hwy	55,515
209156015	Equipment Operator-Hwy	55,515
209156016	Equipment Operator-Hwy	55,515
209156017	Equipment Operator-Hwy	55,515
209156018	Equipment Operator-Hwy	55,515
209160001	Maintenance-Assistant	48,370
209160501	Maintenance-Vehicles	59,179
209160502	Maintenance-Vehicles	59,179
209160503	Maintenance-traffic signs	55,515
209160504	Maintenance-Highway	49,795
209160505	Maintenance-Highway	49,795
209160506	Maintenance-Highway	49,795
209160507	Maintenance-Highway	49,795
209160508	Maintenance-Highway	49,795
209160509	Maintenance-Highway	49,795
209160510	Maintenance-Highway	49,795
209160512	Maintenance-Highway	49,795
209160513	Maintenance-Highway	49,795
209160514	Maintenance-Highway	49,795
209160515	Maintenance-Highway	49,795
209190001	Part-time	50,000

2,018,740

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2170

RECORDER'S ESCROW

2019

POSITION	TITLE	Appropriation
217041001	Administrative Assistant	56,006
217043301	Cashier	37,179
217048501	Clerk-Deputy	31,426
217048502	Clerk-Deputy	44,784
217048503	Clerk-Deputy	31,426

200,821

2211

METRO-EAST PARK & RECREATION

2019

POSITION	TITLE	Appropriation
221115501	Director-County Parks	46,690
221160001	Maintenance-Parks	20,963
	Part Time	25,000
100-1002	Executive Secretary-Allocated General Fund General	20,300

112,953

2250

VETERANS ASSISTANCE

2019

POSITION	TITLE	Appropriation
225020101	Director-Veterans Assistance	58,010
225035101	Executive Secretary/Counselor	39,334
225045001	Veteans Service Officer	40,983
225090001	Part-time	2,340

140,667

2380

EAST SIDE YOUTH VIOLENCE GRANT

2019

POSITION	TITLE	Appropriation
100-1002	Director-County Administration - Allocated General Fund (1002)	7,490
100-1040	Accountant - Allocated -General Fund (1040)	4,711

12,201

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2400	COUNTY HEALTH	2019
POSITION	TITLE	Appropriation
240016501	Exec Director-County Health	111,954
240024201	Director-Administration	74,192
240024202	Director-Inf Dis Prevention	63,965
240024203	Director-Pers Health Services	85,774
240024204	Director-Health Prot/Planning	61,459
240024205	Asst Director-Pers Health Services	33,961
240029101	Manager	48,220
240029102	Manager	47,705
240029103	Manager	10,330
240029111	Manager-Medical	47,198
240029112	Manager-Medical	48,818
240029113	Manager-Medical	22,055
240036301	Attorney	6,344
240039701	Systems Technician	50,015
240040001	Accountant	42,209
240040002	Accountant	45,765
240040003	Accountant	43,108
240040201	Accounting Clerk	28,226
240040202	Accounting Clerk	28,369
240040203	Accounting Clerk	29,383
240046501	Case Worker	38,975
240046502	Case Worker	31,365
240046503	Case Worker	29,335
240046504	Case Worker	32,888
240046505	Case Worker	30,890
240046506	Case Worker	30,890
240048004	Clerk-Clinic	32,467
240048005	Clerk-Clinic	30,700
240048006	Clerk-Clinic	29,919
240048007	Clerk-Clinic	31,833
240050501	Coordinator-Technical	44,046
240050502	Coordinator-Technical	42,205
240050503	Coordinator-Health Programs	44,794
240050504	Coordinator-Health Programs	35,728
240050505	Coordinator-Health Programs	42,457
240050506	Coordinator-Health Programs	38,265
240050507	Coordinator-Health Programs	38,220
240050508	Coordinator-Health Programs	35,728

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2400	COUNTY HEALTH-ADMINISTRATION	2019
POSITION	TITLE	Appropriation
240050509	Coordinator-Health Programs	36,743
240050510	Coordinator-Health Programs	38,773
240050511	Coordinator-Health Programs	42,205
240058501	Inspector-Health	33,777
240062501	Nurse-Public Health	43,684
240062502	Nurse-Public Health	47,983
240062503	Nurse-Public Health	42,628
240062504	Nurse-Public Health	38,570
240062505	Nurse-Public Health	38,392
240062506	Nurse-Public Health	39,662
240062507	Nurse-Public Health	40,600
240062508	Nurse-Public Health	40,255
240062509	Nurse-Public Health	54,194
240062510	Nurse-Public Health	40,600
240062511	Nurse-Public Health	39,499
240065101	Secretary	33,583
240065102	Secretary	32,819
240067001	Specialist-Education	30,351
240067501	Specialist-Environmental	42,205
240067502	Specialist-Environmental	38,085
240067503	Specialist-Environmental	35,763
240067504	Specialist-Environmental	34,839
240067505	Specialist-Environmental	38,261
240067506	Specialist-Environmental	34,085
240090001	Part-time	39,260
240090501	Part-time over 600 hours	139,610
240091001	Part-time-Medical	49,992
240092001	Part-time-Nurse over 600	5,105

2,741,278

2410	LANDFILL SURCHARGE	2019
POSITION	TITLE	Appropriation
241090001	Part-time	100,000

100,000

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2450 MENTAL HEALTH		2019
POSITION	TITLE	Appropriation
245016501	Exec Director-Mental Health	92,107
245040501	Administrative Assistant	43,092
245050701	Coordinator-Mental Health	65,227
385-3850	Coordinator-Mental Health Allocated Grant 3850	(16,065)
246-2460	Coordinator-Mental Health Allocated Grant 2460	(12,853)
	Part-time	6,000
		177,508

2460 PUBLIC HEALTH GRANTS-REDEPLOY MENTAL HEALTH		2019
POSITION	TITLE	Appropriation
245-2450	Coordinator-Mental Health-Allocated	7,316
		7,316

2530 EMERGENCY TELEPHONE SYSTEM		2019
POSITION	TITLE	Appropriation
253016501	Exec Director-Emergency Telephone	99,881
	Director- County EMA - Allocated Dispatching Services	(49,941)
253041001	Administrative Secretary	39,587
253067201	Specialist-911 Data Base	50,015
253067203	Specialist-Sr Wireless Comm	63,050
253067204	Specialist-Systems	32,618
253067205	Specialist-SR 911 Systems	50,750
253067206	Specialist-Systems	65,975
253067208	Specialist-Support Service	45,691
	Supervisor-Telecom - Allocated Dispatching Services	35,287
	Office Manager - Allocated Dispatching Services	21,569
253090001	Part-time	10,000
		464,482

2570 PET POPULATION		2019
POSITION	TITLE	Appropriation
257043001	Animal Control Officer	27,911
257050801	Coordinator-Animal Control	39,422
		67,333

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2600 COURT AUTOMATION		2019
POSITION	TITLE	Appropriation
260032001	Assistant Supervisor	32,482
260039501	Programmer/Analyst	92,351
260044001	Clerk-Data Entry	26,403
260044002	Clerk-Data Entry	26,403
260-2610	Programmer/Analyst- Allocated Court Document Storage	75,881
100-1016	Total Salaries Allocated - Data Processing(1016)	94,671
		348,191

2610 COURT DOCUMENT STORAGE		2019
POSITION	TITLE	Appropriation
261039501	Programmer/Analyst	94,852
	Programmer/Analyst- Allocated Court Automation(2610)	(75,881)
261048501	Clerk-Deputy	28,928
261048502	Clerk-Deputy	41,615
261048503	Clerk-Deputy	31,000
261048504	Clerk-Deputy	26,389
261048505	Clerk-Deputy	26,389
261048506	Clerk-Deputy	26,000
261048507	Clerk-Deputy	26,000
261048508	Clerk-Deputy	26,000
100-1080	Total Salaries Allocated Circuit Clerk	380,630
100-1016	Allocated-Director-County Data Processing (1016)	4,085
		636,007

2640 CIRCUIT CLERK TITLE IV-D		2019
POSITION	TITLE	Appropriation
264030201	Supervisor-Child Support	22,307
264048501	Clerk-Deputy	24,859
264048502	Clerk-Deputy	15,797
		62,963

2650 MAINTENANCE & CHILD SUPPORT		2019
POSITION	TITLE	Appropriation
265048501	Clerk-Deputy	26,390
		26,390

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2680

LAW LIBRARY

2019

POSITION	TITLE	Appropriation
268033701	Librarian	32,417
	Executive Secretary-Allocated General Fund Judicial	25,000

57,417

2690

BAILIFF FUND

2019

POSITION	TITLE	Appropriation
269032501	Chief Bailiff	42,630
269042501	Bailiff	34,448
269042502	Bailiff	34,448
269042504	Bailiff	34,448
269042505	Bailiff	34,448
269042507	Bailiff	34,448
269042511	Bailiff	34,448
269042512	Bailiff	34,448
269042513	Bailiff	38,427
269042515	Bailiff	34,448
269052001	Correctional Officer	61,730
269052002	Correctional Officer	56,831
269090301	Part-time Bailiff	64,539
269091301	Part-time over 600 hrs-Bailiff	123,472

663,213

2700

STATES ATTY TITLE IV-D

2019

POSITION	TITLE	Appropriation
270030001	Supervisor	23,702
270036101	Assistant States Attorney	25,096
270036102	Assistant States Attorney	32,179
270036103	Assistant States Attorney	29,401
270059001	Investigator	26,472
270059002	Investigator	26,770
270059501	Legal Clerk	15,336
270059502	Legal Clerk	16,980
270059503	Legal Clerk	15,570
270059504	Legal Clerk	18,404
	Allocated State Attorney	11,712

241,622

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2852/1088		GENERAL FUND-PROBATION	2019
POSITION	TITLE	Appropriation	
108819201	Director-Probation	80,434	
108823201	Deputy Director-Probation	79,675	
108829501	Office Manager	44,300	
108831201	Supervisor-Probation	57,357	
108831202	Supervisor-Probation	68,485	
108831203	Supervisor-Probation	62,991	
108831204	Supervisor-Probation	66,081	
108831205	Supervisor-Probation	63,636	
108831206	Supervisor-Probation	70,930	
108848001	Clerk	39,393	
108848002	Clerk	31,834	
108848003	Clerk	33,120	
108848004	Clerk	42,507	
108848005	Clerk	31,834	
108864001	Probation Officer	47,115	
108864002	Probation Officer	39,096	
108864003	Probation Officer	50,728	
108864004	Probation Officer	60,552	
108364005	Probation Officer	50,765	
108864006	Probation Officer	48,943	
108864007	Probation Officer	40,174	

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2852/1088		GENERAL FUND-PROBATION	2019
POSITION	TITLE	Appropriation	
108864008	Probation Officer	39,995	
108864009	Probation Officer	46,481	
108864010	Probation Officer	47,381	
108864011	Probation Officer	60,795	
108864012	Probation Officer	50,031	
108864013	Probation Officer	51,686	
108864014	Probation Officer	52,401	
108864015	Probation Officer	47,384	
108864016	Probation Officer	62,189	
108864017	Probation Officer	47,703	
108864018	Probation Officer	43,841	
108864019	Probation Officer	62,077	
108864020	Probation Officer	49,560	
108864021	Probation Officer	43,113	
108864022	Probation Officer	39,407	
108864023	Probation Officer	59,712	
108864024	Probation Officer	48,852	
108864025	Probation Officer	47,021	
108865001	Receptionist	33,794	
108891001	Part time over 600 hours	25,000	

2,068,373

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2900	DETENTION HOME	2019
POSITION	TITLE	Appropriation
290019001	Superintendant-Detention Home	80,947
290028201	Asst Supt-Detention Home	60,548
290031201	Supervisor-Detention Home	50,247
290031202	Superviiisor-Detention Home	50,247
290031203	Supervisor-Detention Home	50,247
290031205	Supervisor-Detention Home	54,647
290052101	Correctional Officer-Det Home	39,404
290052102	Correctional Officer-Det Home	36,485
290052103	Correctional Officer-Det Home	39,404
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	39,404
290052109	Correctional Officer-Det Home	38,822
290052110	Correctional Officer-Det Home	42,619
290052111	Correctional Officer-Det Home	39,404
290052112	Correctional Officer-Det Home	39,404
290052113	Correctional Officer-Det Home	39,404
290052114	Correctional Officer-Det Home	44,125
290052116	Correctional Officer-Det Home	39,404
290052118	Correctional Officer-Det Home	48,981
290052119	Correctional Officer-Det Home	36,485
290052120	Correctional Officer-Det Home	39,404
290052121	Correctional Officer-Det Home	39,404
290052124	Correctional Officer-Det Home	39,404
290065101	Secretary	37,554
290090001	Part-time	12,000
290091001	Part-time over 600 hours	18,000
		1,197,278

3000	COUNTY DRUG TRAFFIC PREVENTION	2019
POSITION	TITLE	Appropriation
300165101	Secretary	38,000.00
		\$38,000.00

COUNTY PAYROLL POSITIONS BY DEPARTMENT

3300		2019
COMMISSARY		
POSITION	TITLE	Appropriation
330041101	Aide-Sheriff	27,915
		27,915

3500		2019
VICTIM WITNESS		
POSITION	TITLE	Appropriation
350036501	Advocate	25,097
		25,097

3550		2019
DOMESTIC VIOLENCE		
POSITION	TITLE	Appropriation
350036501	Advocate	22,217
		22,217

3701		2019
PROJECT RENEE GRANT-PROBATION		
POSITION	TITLE	Appropriation
370064001	Probation Officer	46,251
		46,251

3702		2019
PROJECT RENEE GRANT-STATES ATTORNEY		
POSITION	TITLE	Appropriation
370036101	Assistant State Attorney - Allocated States Attorney	57,000
370036102	Assistant State Attorney - Allocated States Attorney	54,000
370036103	Assistant State Attorney - Allocated States Attorney	46,000
		157,000

COUNTY PAYROLL POSITIONS BY DEPARTMENT

3703

PROJECT RENEE GRANT-SHERIFF

2019

POSITION	TITLE	Appropriation
370055101	Deputy-Sheriff	69,062
370055102	Deputy-Sheriff	67,724

136,786

3830

JUDICIAL GRANTS-MEDIATION

2019

POSITION	TITLE	Appropriation
260030001	Supervisor	2,810

2,810

3842

JUDICIAL GRANTS-JUVENILE JUSTICE COUNCIL

2019

POSITION	TITLE	Appropriation
237250001	Coordinator-Juvenile Justice	31,104

31,104

3850

PUBLIC SAFETY GRANTS-ADULT REDEPLOY

2019

POSITION	TITLE	Appropriation
237164003	Probation Officer	32,172
237164004	Probation Officer	25,888
237164005	Probation Officer	25,946
245-2450	Coordinator-Mental Health-Allocated	8,651

92,657

3862

SCHOOL RESOURCE GRANT

2019

POSITION	TITLE	Appropriation
386255101	Deputy Sheriff	51,429

51,429

COUNTY PAYROLL POSITIONS BY DEPARTMENT

5000	MID AMERICA AIRPORT	2019
POSITION	TITLE	Appropriation
500020001	Director-Airport	130,600
500023201	Deputy OPS Director	98,000
500024201	Supervisor-Airport Operations	45,000
500026101	Superintendant-Airport Maint	61,000
500030601	Supervisor-DP Operations	88,500
500030801	Supervisor-Airport Maintenance	55,900
500034301	Director-Engineering/planning	100,300
500035001	Executive Secretary	45,500
500035101	Executive Assistant	70,300
500035102	Executive Assistant	50,300
500038201	Engineer-Airport	55,500
500060502	Maintenance-Airport	44,200
500060503	Maintenance-Airport	44,200
500060801	Maintenance-HVAC	52,957
500060802	Maintenance-HVAC	44,500
500061501	Mechanic	26,000
500070501	Technician-Computer	75,000
500090001	Part-time	106,694
		1,194,451

5500	EMPLOYEE MEDICAL TRUST & AGENCY	2019
POSITION	TITLE	Appropriation
550015501	Director-County Human Resources	85,260
100-1010	Salaries Allocated To General Fund Human Resources	(28,417)
150-1500	Salaries Allocated To Tort Liability Fund	(28,417)
550029501	Office Manager	63,050
100-1010	Salaries Allocated To General Fund Human Resources	(23,909)
150-1500	Salaries Allocated To Tort Liability Fund	(3,455)
550035101	Executive Assistant	36,780
100-1500	Salaries Allocated To Tort Liability Fund	(18,757)
550042001	Assistant-Human Resources	40,165
100-1010	Salaries Allocated To General Fund Human Resources	(15,214)
150-1500	Salaries Allocated To Tort Liability Fund	(2,201)
550042003	Assistant-Human Resources	44,729
		149,614

COUNTY PAYROLL POSITIONS BY DEPARTMENT

9800 INTERGOVERNMENTAL GRANTS		2019
POSITION	TITLE	Appropriation
980015501	Director-IGD	131,354
980024201	Director-Finance	78,826
980029103	Manager-Program	80,008
980029104	Manager-Program	53,362
980029106	Manager-Program	80,008
980029108	Manager-Program	53,362
980030001	Supervisor-Case Management	69,308
980040001	Accountant	33,647
980040002	Accountant	46,049
980040003	Accountant	63,824
980041001	Administrative Assistant	68,007
980045901	Business Service Representative	80,008
980048001	Clerk-Data Entry	41,802
980048004	Clerk	41,564
980048005	Clerk	42,856

COUNTY PAYROLL POSITIONS BY DEPARTMENT

9800 INTERGOVERNMENTAL GRANTS		2019
POSITION	TITLE	Appropriation
980058001	Inspector-Housing	44,222
980058101	Inspector-Energy	43,544
980058103	Inspector-Energy	44,222
980065107	Secretary	37,207
980065108	Secretary	35,627
980067001	Specialist-Case Management	41,564
980067002	Specialist-Case Management	41,564
980067003	Specialist-Case Management	42,187
980067004	Specialist-Case Management	42,911
980067005	Specialist-Case Management	45,656
980067007	Specialist-Case Management	52,009
980067008	Specialist-Case Management	42,429
980067009	Specialist-Case Management	51,107
980067010	Specialist-Case Management	45,983
980067013	Specialist-Contracts	49,497
980067015	Specialist-Housing	40,843
980067018	Specialist-Program Monitoring	45,523
980067021	Specialist-Social Services	34,626
980067022	Specialist-Social Services	29,689
980067026	Specialist-Verification	36,102
980067029	Specialist-Program Monitoring	42,824
980067030	Specialist-Program Monitoring	42,187
	Allocated Director-County Administration (1002)	37,501
980091001	Part-time over 600 hours	70,200
		2,005,228

ST CLAIR COUNTY
ANNUAL APPROPRIATION
OCTOBER 1, 2018 - SEPTEMBER 30, 2019

Account	Title	Appropriation
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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>
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ST CLAIR COUNTY
ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2019

Account	Title	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 County Flood Prevention Fund Budget	<u><u>1,708,974.00</u></u>