

St. Clair County, Illinois

2021

Anticipated Revenues

Revenue Appropriations

and

Budget



Members of the Finance Committee

Marty Crawford, Chairman

Lonnie Mosley, Assistant Chairman

June Chartrand

Steve Gomric

C. Richard Vernier

John Waldron

John West

MARK A. KERN, CHAIRMAN

ST. CLAIR COUNTY BOARD

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Section 1

St. Clair County, Illinois Appropriation Ordinance Revenue Summary Statement of Position 2021

ORDINANCE NO. 20-1251

ANNUAL APPROPRIATION ORDINANCE OF THE COUNTY OF ST. CLAIR, STATE OF ILLINOIS, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2021 AND ENDING DECEMBER 31, 2021.

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, 2021 and ending December 31, 2021.

NOW THEREFORE BE IT ORDAINED by the County Board of St. Clair County, Illinois, on the 15th day of December 2020, 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:

Access and Visitation	Jury Commission
Animal Control	Landfill Surcharge Fund
Assessor	Law Library
Auditor	Lease Payable Fund
Auto Theft Grant	Maintenance & Child Support
Bailiff Fund	Mapping & Platting
Board of Review	Matching Tax Fund
Bonds Payable	Mental Health
Bridge Fund	Mental Health Court Fund
Capital Replacement	Mental Health Grants
CASA	Metro-East Park & Recreation
Central Services	Metro Link Security
Children's Advocacy Center Fund	Mid America St. Louis Airport
Circuit Clerk	Motor Fuel Tax Fund
Circuit Clerk Title IV-D	Pet Population
Civil Defense Emergency Fund	Probation
Commissary	Probation Grants
Coroner	Probation Services
Coroner's Fund	Public Defender
County Board Administration	Recorder of Deeds
County Board General	Recorder's Escrow Fund
County Clerk	SA Records Automation
County Clerk Elections	Sale In Error Fund
County Clerk Grants	Sheriff Administration
County Drug Traffic Prevention	Sheriff's Asset Forfeiture Program
County Grant Match	Sheriff's DUI Program
County Health	Sheriff's Department Grants
Court Automation Fund	Sheriff Jail
Court Document Storage Fund	Sheriff Patrol
Custody Exchange Fund	Social Security Fund

Data Processing Detention Home Fund 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 Fund Geographic Information Systems Highway Equipment Trust Fund Highway Fund Highway Payroll Highway Special Projects Fund Human Resources Intergovernmental Grants Dept. Illinois Municipal Retirement Fund Jail Medical Fund Joint Use Bond Escrow Fund Judicial	Special Grants State's Attorney State's Attorney ACCS Fund State's Attorney Grants State's Attorney Programs State's Attorney Title IV-D Fund Stop Grant – Probation Stop Grant - Sheriff Stop Grant –State's Attorney Superintendent of Schools Tort Liability Township Bridge Fund Township Motor Fuel Tax Fund Treasurer (Collector) Trustee Demolition Fund – ESL Trustee Demolition Fund – W. Park Unemployment Trust Veterans Assistance Commission Victim Witness Grant Fund Zoning
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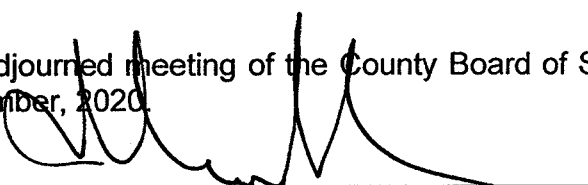
SECTION 2: INCONSISTENT ORDINANCES REPEALED. All Ordinances or parts of other Ordinances in conflict with the provisions of this Ordinance shall to the extent of the conflict be and are hereby repealed, provided that nothing herein shall in any way excuse or prevent prosecution or any previous or existing violation or any Ordinance superseded hereby.

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

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

ORDINANCE NO. 20-1251
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APPROVED AND ADOPTED at an adjourned meeting of the County Board of St. Clair
County, State of Illinois, this 15th day of December, 2020.



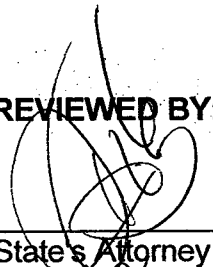
County Board Chairman

ATTEST:

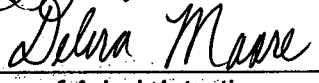


Clerk of the Board

REVIEWED BY:



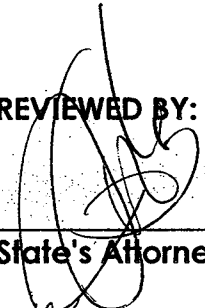
State's Attorney



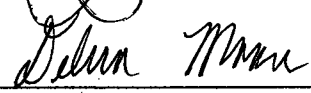
Director of Administration

Ordinance No. 20-1251

REVIEWED BY:



State's Attorney's Office



Director of Administration

/s/ Roy Mosley, Jr.

/s/ Scott Tieman

/s/ CJ Baricevic

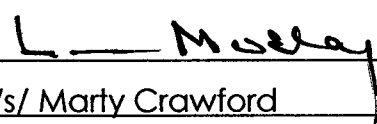
/s/ Michael O'Donnell

/s/ Joan McIntosh

/s/ Ken Easterley

/s/ Steve Gomric

JUDICIARY COMMITTEE



/s/ Marty Crawford

/s/ Steve Gomric

/s/ Rick Vernier

/s/ June Chartrand

/s/ John West

/s/ John Waldron

FINANCE COMMITTEE

APPROPRIATION PROCEDURES

The rules listed below will apply to the 2021 Appropriation.

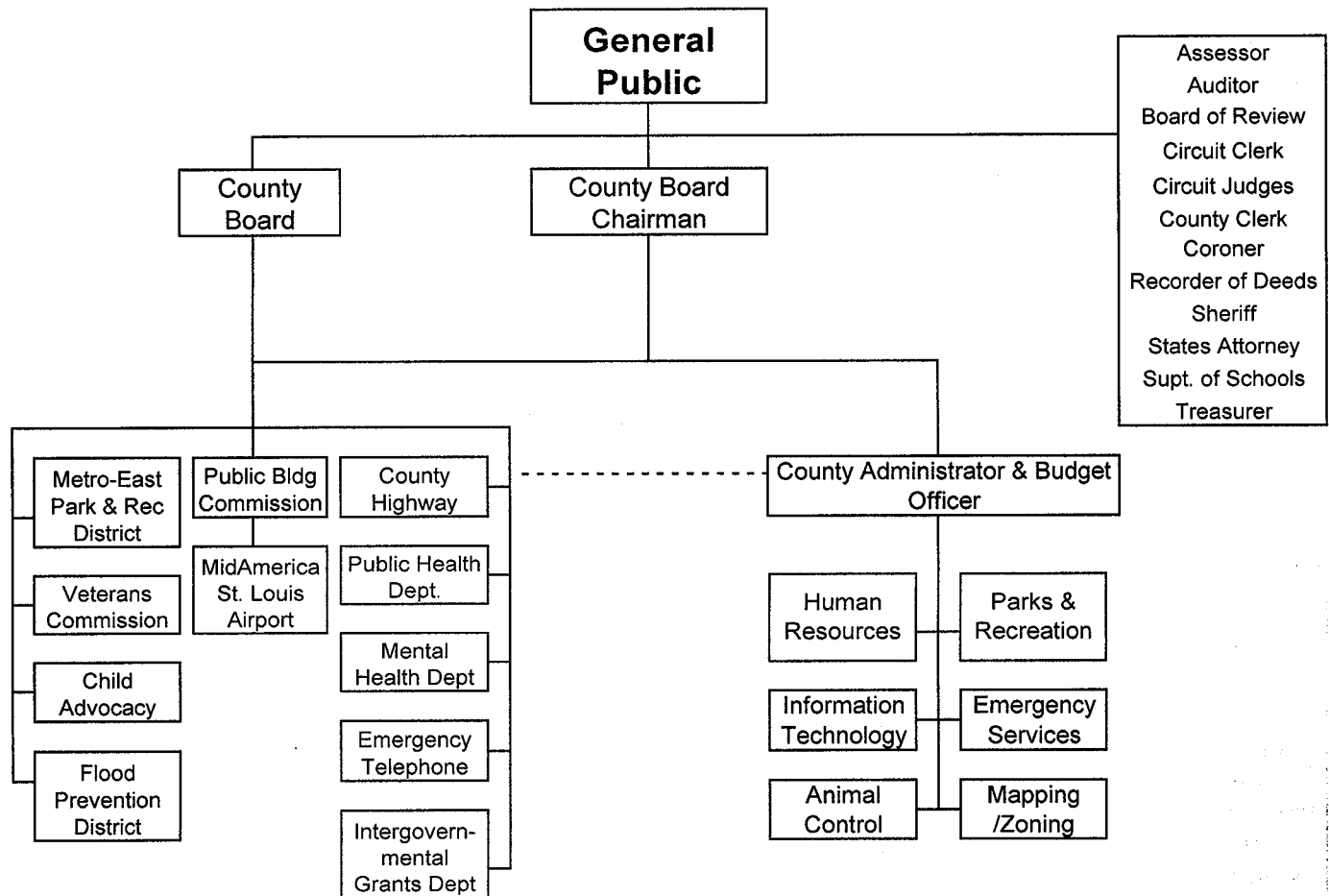
1. The Finance Committee will approve Requests for Budget Adjustment when such requests call for transfers from:
 1. Full-time personnel line items to part-time personnel line items.
 2. Non-personnel line items to non-personnel items.
 3. Personnel line items to non-personnel line items.
2. The Finance 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, Public Health, Sheriff and Zoning Offices administer two funds within their collective offices, transfers between the two office funds will be permitted. All other transfer rules still apply.

No Requests for Budget Adjustment will be considered if received after December 31, 2020.

Adopted by the St. Clair County Board on December 15, 2020.

St. Clair County, Illinois
Organizational Chart
December 31, 2020



Schedule of County Cash and Investments
December 31, 2019

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

	Government-wide	Fiduciary	
	Statement of	Funds	
	Net Position	Statement of	Total
	Net Position	Net Position	
Cash	\$2,280,139	\$4,560,112	\$6,840,251
Investments	35,492,402	5,704,559	41,196,961
Pooled cash and investments	129,810,218	409,593	130,219,811
	<u>\$167,582,759</u>	<u>\$10,674,264</u>	<u>\$178,257,023</u>

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

	Fair Value	Maturity
Certificates of deposit - non-negotiable	\$15,835,936	0 - 6 months
Certificates of deposit - non-negotiable	7,423,897	7 - 12 months
Certificates of deposit - non-negotiable	60,000	1 - 3 years
CDARS	10,672,585	0 - 6 months
CDARS	5,063,241	7 - 12 months
Insured Cash Sweep (ICS)	13,266,342	current
Money markets	13,493,815	current
Investments held by brokers/dealers:		
Certificates of deposit - negotiable	\$4,169,641	0 - 6 months
Certificates of deposit - negotiable	989,776	7 - 12 months
Money Market-government funds	68,112,447	current
Investments in Illinois Funds Investment Pool	20,307,667	current
	<u>159,395,347</u>	
Component Unit-Flood Prevention District	16,402,507	
Primary Government	<u>\$ 142,992,840</u>	

Restricted investments - OPEB

Investments held by brokers/dealers:

U.S. Treasury money market	\$ 234,461	current
U.S. Treasury notes	115,162	0 - 6 months
U.S. Treasury notes	75,642	1 - 3 years
	100,216	7 - 12 months
Certificates of Deposit		
Certificates of Deposit	229,065	1 - 3 years
	50,795	7 - 12 months
Certificates of Deposit		
Corporate Notes	253,992	1 - 3 years
Corporate Notes	676,253	3+ years
Equity securities-international	14,009	current
Mutual funds-international	680,580	current
Equity securities	1,196,479	current
Mutual funds	763,192	current
	<u>\$ 4,389,846</u>	

COMBINED SCHEDULE OF REVENUES AND EXPENDITURES

Governmental Funds*

For the year ended December 31, 2019

Budgetary (Cash) Basis

Revenues

Property taxes	\$ 40,000,577
Sales tax	10,361,643
State income tax	5,819,235
Personal property replacement tax	2,950,316
Pari-mutuel tax	43,040
Motor fuel tax	5,218,390
Other taxes	217,843
Revenue from federal/state agencies	14,220,089
Revenue from local agencies	3,759,382
Licenses, permits, fines, fees, and services	27,705,883
Earnings on investments	2,592,358
Miscellaneous revenues	68,150
	<u>\$ 112,956,906</u>

Expenditures

General government	\$ 41,961,904
Public safety	26,461,885
Judicial	9,307,060
Public health	9,390,031
Transportation	8,241,212
Debt service	6,239,914
	<u>\$ 101,602,006</u>

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

ST. CLAIR COUNTY, ILLINOIS
Statement of Net Position
December 31, 2019

	Primary Government			Component Units	
	Governmental Activities	Business-type Activities	Total	Grants Department	Flood Prevention
ASSETS					
Current assets					
Cash	\$ 1,888,443	\$ 391,696	\$ 2,280,139	\$ 2,324,239	\$ -
Equity in cash and investment pool	128,993,253	105,165	129,098,418	-	16,402,507
Investments	34,946,190	-	34,946,190	-	-
Funds held in trust	-	382,886	382,886	-	-
Accounts receivable	13,470,097	2,492,637	15,962,734	1,570,434	1,477,949
Taxes receivable (net)	41,039,441	-	41,039,441	-	-
Revolving/forgivable loans receivable	-	-	-	1,063,464	-
Interest receivable	187,980	141	188,121	-	21,221
Internal balances	5,456,441	(5,456,441)	-	-	-
Note receivable (payable) - current	43,330	(43,330)	-	-	-
Inventory	303,973	551,754	855,727	-	-
Other assets	-	-	-	99,631	-
Prepaid expenditures	643,425	-	643,425	-	-
Total current assets	<u>226,972,573</u>	<u>(1,575,492)</u>	<u>225,397,081</u>	<u>5,057,768</u>	<u>17,901,677</u>
Restricted assets					
Equity in cash and investment pool	-	711,800	711,800	-	-
Investments	310,642	235,570	546,212	-	-
Interest receivable	-	668	668	-	-
Deposits	-	36,116	36,116	-	-
Total restricted assets	<u>310,642</u>	<u>984,154</u>	<u>1,294,796</u>	<u>-</u>	<u>-</u>
Noncurrent assets					
Revolving/forgivable loans receivable	-	-	-	2,282,512	-
Note receivable (payable)	220,380	3,760	224,140	7,188	-
Capital assets	<u>147,390,254</u>	<u>123,279,366</u>	<u>270,669,620</u>	<u>4,663</u>	<u>-</u>
Total noncurrent assets	<u>147,610,634</u>	<u>123,283,126</u>	<u>270,893,760</u>	<u>2,294,363</u>	<u>-</u>
Deferred outflows of resources					
Deferred outflows on refinancing	901,953	6,755,141	7,657,094	-	-
Deferred outflows related to OPEB	211,212	3,121	214,333	8,621	-
Deferred outflows related to pensions	<u>30,151,918</u>	<u>526,708</u>	<u>30,678,626</u>	<u>1,024,979</u>	<u>-</u>
Total outflows of resources	<u>31,265,083</u>	<u>7,284,970</u>	<u>38,550,053</u>	<u>1,033,600</u>	<u>-</u>
Total assets and deferred outflows of resources	<u>\$ 406,158,932</u>	<u>\$ 129,976,758</u>	<u>\$ 536,135,690</u>	<u>\$ 8,385,731</u>	<u>\$ 17,901,677</u>

ST. CLAIR COUNTY, ILLINOIS
Statement of Net Position
(continued)
December 31, 2019

	Primary Government			Component Units	
	Governmental Activities	Business-type Activities	Total	Grants Department	Flood Prevention
LIABILITIES					
Current liabilities					
Accounts payable	\$ 4,378,738	\$ 513,221	\$ 4,891,959	\$ 1,085,723	\$ 1,479,649
Accrued salaries	2,833,457	63,635	2,897,092	188,259	-
Accrued payroll related costs	3,655,452	133,444	3,788,896	135,410	-
Accrued interest	127,301	646,955	774,256	-	-
Funds held in escrow	63,678	4,365	68,043	79,543	-
Insurance claims	2,658,996	-	2,658,996	-	-
Unearned income	1,783,565	109,015	1,892,580	368,213	-
Debt certificates - current	315,000	170,000	485,000	-	-
General obligation bonds - current	-	1,160,000	1,160,000	-	-
General obligation contract - current	60,567	-	60,567	-	-
Revenue bonds - current	20,000	695,000	715,000	-	-
Obligations under capital lease-current	364,024	20,495	384,519	-	-
Revolving/forgivable loans liability	-	-	-	1,063,464	-
Total current liabilities	<u>16,260,778</u>	<u>3,516,130</u>	<u>19,776,908</u>	<u>2,920,612</u>	<u>1,479,649</u>
Noncurrent liabilities					
Debt certificates	3,060,000	2,608,786	5,668,786	-	-
General obligation bonds payable	-	47,590,341	47,590,341	-	-
Revenue bonds	35,730,940	8,721,364	44,452,304	-	-
Obligations under capital lease-equipment	2,393,274	44,155	2,437,429	-	-
Revolving/forgivable loans liability	-	-	-	2,282,512	-
Net OPEB liability	-	-	-	-	-
Net pension liability (asset)	14,229,133	(210,916)	14,018,217	(290,430)	-
Insurance claims	1,259,700	-	1,259,700	-	-
Total noncurrent liabilities	<u>56,673,047</u>	<u>58,753,730</u>	<u>115,426,777</u>	<u>1,992,082</u>	<u>-</u>
Total liabilities	<u>72,933,825</u>	<u>62,269,860</u>	<u>135,203,685</u>	<u>4,912,694</u>	<u>1,479,649</u>
Deferred inflows of resources					
Deferred taxes and related fees	42,913,647	-	42,913,647	-	-
Deferred inflows on refinancing	252,625	-	252,625	-	-
Deferred inflows related to OPEB	889,526	14,456	903,982	35,652	-
Deferred inflows related to pensions	38,168,323	994,745	39,163,068	1,825,187	-
	<u>82,224,121</u>	<u>1,009,201</u>	<u>83,233,322</u>	<u>1,860,839</u>	<u>-</u>
Total liabilities and deferred inflows of resources	<u>155,157,946</u>	<u>63,279,061</u>	<u>218,437,007</u>	<u>6,773,533</u>	<u>1,479,649</u>
NET POSITION					
Net investment in capital assets	126,449,407	78,309,363	204,758,770	4,663	-
Restricted	133,516,247	984,154	134,500,401	1,476,902	16,422,028
Unrestricted	(8,964,668)	(12,595,820)	(21,560,488)	130,633	-
Total net position	<u>\$ 251,000,986</u>	<u>\$ 66,697,697</u>	<u>\$ 317,698,683</u>	<u>\$ 1,612,198</u>	<u>\$ 16,422,028</u>

Debt Maturities

Highway Bonds

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2021	1,375,000	743,541	2,118,541
2022	1,315,000	579,896	1,894,896

911 Debt Certificates

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2021	325,000	151,030	476,030
2022	340,000	137,705	477,705

911 Capital Leases

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2021	320,115	74,644	394,760
2022	331,480	63,280	394,760

Governmental Capital Lease Obligations

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>	<u>O&M</u>
2021	816,781	364,827	1,181,608	11,868,690
2022	97,145	339,451	436,596	12,135,575

Airport Bonds & Debt Certificates

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2021	1,945,000	1,757,988	3,702,988
2022	1,985,000	1,720,431	3,705,431

Airport Capital Lease Obligations

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2021	-	382,220	442,298
2022	885,434	242,221	1,127,655

St Clair County, Illinois
Estimated Revenues/Expenditures for the year ending December 31, 2020

Fund	Revenues			Expenditures	Transfers-in (out)
	Taxes	Fees	Other		
Fund 100 - General Fund	24,975,600.61	12,204,275.04	2,574,566.62	38,443,024.00	469,927.59
Fund 116 - Working Cash Fund	-	-	11,122.84	-	-
Fund 117 - Personal Property Replacement	2,616,418.29	-	-	-	(2,784,614.00)
Fund 130 - Geographic Information Systems	-	355,133.50	3,822.23	416,000.00	-
Fund 140 - Pari-Mutuel Betting Fund	189,361.80	17,524.00	-	100,000.00	-
Fund 150 - Tort Liability Fund	4,669,074.54	43,305.82	337,809.32	6,832,963.00	2,169.00
Fund 160 - Capital Replacement Fund	-	-	833,640.54	3,500,000.00	-
Fund 170 - Metrolink Security Fund	-	1,832,247.18	-	1,842,234.00	7,973.00
Fund 175 - Dispatching Services	-	2,319,164.77	(2,508.83)	2,541,238.00	-
Fund 180 - States Attorney Programs	-	35,354.85	437.48	110,000.00	-
Fund 190 - Payroll Escrow Fund	-	-	10,565.54	-	(924,840.00)
Fund 200 - County Highway Fund	2,589,345.76	80,164.20	153,840.30	4,057,300.00	116,102.00
Fund 201 - Bridge Fund	108,713.89	-	79,030.97	1,995,000.00	-
Fund 202 - Matching Tax Fund	1,333,723.24	-	32,459.68	3,575,000.00	-
Fund 203 - Motor Fuel Tax Fund	8,468,250.15	15,366.74	109,888.58	5,756,409.00	(1,978,957.00)
Fund 205 - Highway Special Projects Fund	-	-	633,852.86	3,500,000.00	-
Fund 206 - Highway Equipment Trust Fund	-	911,873.34	2,452.98	935,000.00	-
Fund 207 - Township Motor Fuel Tax Fund	1,855,503.10	-	15,876.66	1,750,000.00	-
Fund 208 - Township Bridge Fund	260,000.00	-	2,671.65	260,000.00	-
Fund 210 - Lease Payable Fund	12,933,229.74	3,920.00	20,127.81	12,642,000.00	-
Fund 211 - Social Security Fund	1,949,181.81	-	578,633.12	2,500,000.00	-
Fund 212 - Illinois Municipal Retirement	3,801,756.66	-	970,182.34	4,400,000.00	384,614.00
Fund 215 - Sale In Error Fund	-	102,768.00	4,984.59	160,000.00	(16,608.59)
Fund 216 - Indemnity Fund	-	55,530.00	-	-	(55,530.00)
Fund 217 - Recorder's Escrow Fund	-	437,791.00	4,642.07	420,000.00	-
Fund 218 - Trustee Demolition Fund	-	-	756,398.10	1,200,000.00	-
Fund 221 - Metro-East Park & Recreation	-	10,232.64	1,173,488.95	1,700,000.00	-
Fund 225 - Veterans Assistance Fund	404,398.92	-	4,646.71	285,000.00	5,570.00
Fund 236 - County Clerk Grants Fund	-	11,922.31	444,523.25	390,000.00	-
Fund 237 - Special Grants Fund	-	331.97	519,017.65	480,000.00	60,000.00
Fund 238 - East Side Youth Violence Prev	-	-	-	-	-
Fund 240 - County Health Fund	620,203.41	369,813.20	5,281,431.52	5,500,000.00	-
Fund 241 - Landfill Surcharge Fund	-	417,988.01	4,090.75	235,000.00	3,869.00
Fund 245 - Mental Health Fund	2,759,885.86	-	16,165.15	2,500,000.00	7,648.00
Fund 246 - Mental Health Grants	-	-	545,009.67	640,000.00	-
Fund 250 - Civil Defense Emergency Fund	-	-	32,383.08	200,000.00	-
Fund 253 - Emergency Telephone System	-	3,411,447.00	51,895.95	3,087,083.00	11,976.00
Fund 257 - Pet Population Fund	-	39,930.00	28.88	20,000.00	64,186.00
Fund 260 - Court Automation Fund	-	869,409.80	26,608.56	2,157,935.00	24,730.00
Fund 261 - Court Document Storage Fund	-	855,180.40	24,049.01	875,000.00	24,791.00
Fund 262 - Electronic Citation Fund	-	71,247.17	4,638.16	4,067.00	-
Fund 264 - Circuit Clerk Title IV-D Fund	-	-	23,589.00	116,000.00	92,411.00
Fund 265 - Maintenance & Child Support Fund	-	66,219.98	4,218.21	135,167.00	(92,411.00)
Fund 266 - Foreclosure Mediation Fund	-	34,700.00	1,871.63	135,000.00	-
Fund 267 - Custody Exchange Fund	-	255,914.29	837.46	175,000.00	-
Fund 268 - Law Library Fund	-	400,874.77	5,099.67	265,808.00	1,451.00
Fund 269 - Bailiff Fund	-	1,041,065.82	1,574.48	1,123,911.00	23,171.00

Fund	Revenues			Expenditures	Transfers-in (out)
	<u>Taxes</u>	<u>Fees</u>	<u>Other</u>		
Fund 270 - States Atty Title IV-D Fund	-	-	700,471.93	406,882.00	-
Fund 272 - CASA	-	1,291.79	8.67	-	-
Fund 273 - Children's Advocacy Center Fund	74,846.21	-	203.25	72,000.00	-
Fund 275 - ACCS States Attorney Fund	-	501.40	95.86	10,000.00	-
Fund 277 - SA Records Automation Fund	-	6,688.23	1,202.91	-	-
Fund 278 - SA Forfeiture Fund	-	219,725.71	894.68	-	(22,084.00)
Fund 285 - Probation Services Fund	-	1,597,000.69	1,585,042.85	3,158,294.00	(21,446.00)
Fund 286 - Mental Health Court Fund	-	10,119.83	308.89	-	-
Fund 290 - Detention Home fund	561,987.85	32,950.00	917,410.97	1,400,000.00	32,308.00
Fund 295 - Coroner's Fund	-	49,700.00	407.59	35,000.00	-
Fund 300 - County Drug Traffic Prevention	-	29,090.30	99.01	2,500.00	44,204.00
Fund 305 - Sheriff's DUI Fund	-	8,874.58	91.12	38,600.00	-
Fund 306 - Transportation Fund	-	-	10.76	-	-
Fund 315 - Sheriff's Asset Forfeiture Fund	-	177,735.20	40,528.93	290,000.00	-
Fund 330 - Commissary Fund	-	182,107.56	1,857.01	250,000.00	1,106.00
Fund 335 - Jail Medical Fund	-	9,899.94	45.28	10,000.00	-
Fund 350 - Victim Witness Grant Fund	-	-	26,541.61	70,443.00	33,621.00
Fund 355 - Domestic Violence Advocate Fund	-	-	51,008.20	68,698.00	17,690.00
Fund 370 - STOP Grant	-	-	340,208.25	427,000.00	86,792.00
Fund 383 - Judicial Grants	-	-	41,241.38	28,072.00	-
Fund 384 - State's Attorney Grants	-	-	77,529.03	39,505.00	-
Fund 385 - Probation Grants	-	-	491,899.41	332,229.00	-
Fund 386 - Sheriff Grants	-	-	334,346.23	324,000.00	-
Fund 387 - Auto Theft Grant	-	-	2,933,208.87	1,457,090.00	-
Fund 450 - Bonds Payable Fund	-	-	14,146.43	1,978,957.00	1,978,957.00
Fund 455 - Joint use Bond Escrow Fund	-	-	253,868.83	3,631,493.00	-
Fund 500 - MidAmerica St Louis Airport Fund	-	7,899,385.00	3,184,754.00	13,239,300.00	2,400,000.00
Fund 550 - Employee Medical Trust & Agency	-	14,866,090.28	809,685.02	14,301,148.00	1,224.00
Fund 570 - SCC Unemployment Trust Fund	-	42,691.20	718.00	203,000.00	-

St Clair County, Illinois
Estimated Revenues/Expenditures for the year ending December 31, 2021

Fund	Revenues			Appropriations	Transfers-in (out)
	Taxes	Fees	Other		
Fund 100 - General Fund	23,725,860	11,470,590	652,144	36,667,166	169,000
Fund 116 - Working Cash Fund	-	-	8,220	-	-
Fund 117 - Personal Property Replacement	2,500,000	-	-	-	(3,767,500)
Fund 130 - Geographic Information Systems	-	310,000	2,810	502,762	-
Fund 140 - Pari-Mutuel Betting Fund	185,000	18,000	-	533,235	-
Fund 150 - Tort Liability Fund	4,750,175	41,000	287,890	6,782,442	-
Fund 160 - Capital Replacement Fund	-	-	2,014,880	7,000,000	1,000,000
Fund 170 - Metrolink Security Fund	-	1,852,243	-	1,860,447	-
Fund 175 - Dispatching Services	-	1,800,000	-	2,487,198	-
Fund 180 - States Attorney Programs	-	30,000	203,620	181,228	-
Fund 190 - Payroll Escrow Fund	-	-	157,470	-	-
Fund 200 - County Highway Fund	2,632,675	28,600	67,610	4,337,700	-
Fund 201 - Bridge Fund	110,514	100	54,545	1,997,000	-
Fund 202 - Matching Tax Fund	1,357,480	-	122,345	3,640,000	-
Fund 203 - Motor Fuel Tax Fund	10,960,148	1,000	47,510	12,016,690	(2,000,000)
Fund 205 - Highway Special Projects Fund	-	-	187,000	7,500,000	-
Fund 206 - Highway Equipment Trust Fund	-	1,005,000	1,720	995,000	-
Fund 207 - Township Motor Fuel Tax Fund	5,100,000	-	11,500	6,532,474	-
Fund 208 - Township Bridge Fund	-	-	262,575	260,000	-
Fund 210 - Lease Payable Fund	13,150,820	4,000	12,300	12,870,230	-
Fund 211 - Social Security Fund	1,983,800	-	649,250	3,300,000	-
Fund 212 - Illinois Municipal Retirement	3,867,475	-	1,027,450	5,800,000	367,500
Fund 215 - Sale In Error Fund	-	296,900	3,600	450,000	-
Fund 216 - Indemnity Fund	-	250,000	-	-	(250,000)
Fund 217 - Recorder's Escrow Fund	-	350,000	3,150	633,307	-
Fund 218 - Trustee Demolition Fund	-	-	844,425	2,200,000	-
Fund 221 - Metro-East Park & Recreation	-	10,700	1,023,970	3,363,883	-
Fund 225 - Veterans Assistance Fund	411,500	20	3,050	465,822	-
Fund 236 - County Clerk Grants Fund	-	-	33,992	221,908	40,000
Fund 237 - Special Grants Fund	-	-	201,539	109,270	-
Fund 240 - County Health Fund	632,550	550,000	6,836,888	8,867,559	-
Fund 241 - Landfill Surcharge Fund	-	410,000	4,040	501,800	-
Fund 245 - Mental Health Fund	2,801,700	-	6,850	4,360,000	-
Fund 246 - Mental Health Grants	-	-	520,148	471,646	-
Fund 250 - Civil Defense Emergency Fund	-	-	151,500	375,000	-
Fund 253 - Emergency Telephone System	-	3,342,000	18,100	3,063,972	-
Fund 257 - Pet Population Fund	-	39,000	50	60,500	-
Fund 260 - Court Automation Fund	-	853,000	18,830	2,091,429	-
Fund 261 - Court Document Storage Fund	-	850,000	17,025	2,690,642	-
Fund 262 - Electronic Citation Fund	-	60,000	6,450	620,000	-
Fund 264 - Circuit Clerk Title IV-D Fund	-	-	47,150	64,989	81,013
Fund 265 - Maintenance & Child Support	-	60,000	2,880	133,673	(81,013)
Fund 266 - Foreclosure Mediation Fund	-	25,000	1,320	299,984	-
Fund 267 - Custody Exchange Fund	-	200,000	570	300,000	-
Fund 268 - Law Library Fund	-	350,150	3,775	265,808	-
Fund 269 - Bailiff Fund	-	950,000	1,200	1,097,558	-
Fund 270 - States Atty Title IV-D Fund	-	-	486,136	411,577	-

Fund	Revenues			Appropriations	Transfers-in (out)
	Taxes	Fees	Other		
Fund 272 - CASA	-	1,200	10	5,000	-
Fund 273 - Children's Advocacy Center Fund	76,160	-	110	72,000	-
Fund 275 - ACCS States Attorney Fund	-	400	65	10,000	-
Fund 277 - SA Records Automation Fund	-	6,500	850	75,000	-
Fund 278 - SA Forfeiture Fund	-	-	640	220,363	-
Fund 285 - Probation Services Fund	-	971,537	1,999,076	3,160,723	(17,000)
Fund 286 - Mental Health Court Fund	-	9,500	220	20,000	-
Fund 290 - Detention Home fund	571,580	35,000	1,290,651	1,886,301	-
Fund 295 - Coroner's Fund	-	32,000	300	35,000	-
Fund 300 - County Drug Traffic Prevention	-	20,000	75	46,000	-
Fund 305 - Sheriff's DUI Fund	-	8,000	15	10,000	-
Fund 306 - Transportation Fund	-	-	10	-	-
Fund 315 - Sheriff's Asset Forfeiture Fund	-	125,500	4,850	655,000	-
Fund 330 - Commissary Fund	-	160,000	1,300	306,252	-
Fund 335 - Jail Medical Fund	-	8,000	37	15,000	-
Fund 350 - Victim Witness Grant Fund	-	-	15,675	21,289	7,000
Fund 355 - Domestic Violence Advocate Fund	-	-	87,809	90,000	14,000
Fund 370 - Stop Grant	-	-	619,971	568,624	20,000
Fund 383 - Judicial Grants	-	-	21,276	20,842	-
Fund 384 - State's Attorney Grants	-	-	45,210	37,415	-
Fund 385 - Probation Grants	-	-	352,974	314,811	17,000
Fund 386 - Sheriff Department Grants	-	-	434,752	331,548	-
Fund 387 - Auto Theft Grant	-	-	-	1,744,822	-
Fund 450 - Bonds Payable Fund	-	-	11,500	1,894,900	2,000,000
Fund 455 - Joint use Bond Escrow Fund	-	-	105,000	3,415,520	-
Fund 500 - MidAmerica St Louis Airport Fund	-	14,678,463	1,757,500	19,439,291	2,400,000
Fund 550 - Employee Medical Trust & Agency	-	14,150,000	811,400	15,764,198	-
Fund 570 - SCC Unemployment Trust Fund	-	112,000	540	200,000	-

2021 Summary of Estimated Revenues & Expenditures
General Fund (100)

Revenues

Property taxes (estimated after abatements)	\$	9,525,860	
Sales/use taxes		10,200,000	
State income taxes		4,000,000	
Revenues from federal/state agencies		329,364	
Investments		29,830	
Licenses, fines, permits, fees		11,470,590	
Reimbursements		90,000	
Miscellaneous		202,950	
Total Revenues			\$ 35,848,594

Expenditures

General

County Board-General	1,509,397	
County Board-Administration	250,345	
Human Resources	7,979,437	
Central Services	1,492,164	
Data Processing	2,054,792	
Mapping & platting	172,008	
Zoning	488,236	
Auditor	343,999	
Assessor	1,133,007	
Board of Review	307,558	
Recorder of Deeds	229,988	
Treasurer/Collector	613,014	
County Clerk	758,075	
County Clerk - Elections	495,375	
Regional Superintendent of schools	233,850	18,061,245

Judicial

States Attorney	2,014,575	
Circuit Clerk	1,391,726	
Judicial	189,807	
Judicial - Jury commission	173,692	
Judicial-Public Defender	700,760	
Jud-ESL election commission	110,862	4,581,422

Public Safety

Animal control	490,703	
EMA	835,500	
Judicial-Probation/court services	610,581	
Coroner	708,986	
Sheriff - Administration	817,516	
Sheriff - Patrol	3,889,978	
Sheriff - Jail	6,752,235	14,105,499
Total Expenditures		36,748,166

Net change before transfers (899,572)

Transfer to MidAmerica -

Net transfers - other 250,000

Net change in General Fund Balance \$ (649,572)

Fund: 100 - General Fund	2020	2021	Difference	
Cost Center: 1001 - County Board General	1,628,937	1,509,397	(119,540)	-7.34%
Cost Center: 1002 -County Board Administration	293,653	250,345	(43,308)	-14.75%
Cost Center: 1010 - Human Resources	7,982,188	7,979,437	(2,751)	-0.03%
Cost Center: 1015 - Central Services	1,589,051	1,492,164	(96,887)	-6.10%
Cost Center: 1016 - Data Processing	2,115,971	2,054,792	(61,179)	-2.89%
Cost Center: 1020 - Mapping	177,491	172,008	(5,483)	-3.09%
Cost Center: 1021 - Zoning	511,471	488,236	(23,235)	-4.54%
Cost Center: 1030 - Animal Control	534,278	490,703	(43,575)	-8.16%
Cost Center: 1035 - EMA	835,500	835,500	-	0.00%
Cost Center: 1040 - Auditor	370,872	343,999	(26,873)	-7.25%
Cost Center: 1045 - Assessor	1,254,590	1,133,007	(121,583)	-9.69%
Cost Center: 1050 - Board of Review	310,877	307,558	(3,319)	-1.07%
Cost Center: 1055 - Recorder of Deeds	235,032	229,988	(5,044)	-2.15%
Cost Center: 1060 - Treasurer/Collector	681,127	613,014	(68,113)	-10.00%
Cost Center: 1065 - County Clerk	783,261	758,075	(25,186)	-3.22%
Cost Center: 1066 - County Clerk Elections	800,375	495,375	(305,000)	-38.11%
Cost Center: 1070 - Superintendent of Schools	254,735	233,850	(20,885)	-8.20%
Cost Center: 1075 - State's Attorney	2,091,939	2,014,575	(77,364)	-3.70%
Cost Center: 1080 - Circuit Clerk	1,513,327	1,391,726	(121,601)	-8.04%
Cost Center: 1085 - Judicial	205,196	189,807	(15,389)	-7.50%
Cost Center: 1086 - Jury Commission	175,694	173,692	(2,002)	-1.14%
Cost Center: 1087 - Public Defender	727,220	700,760	(26,460)	-3.64%
Cost Center: 1088 - Probation	1,083,033	610,581	(472,452)	-43.62%
Cost Center: 1090 - ESL Election Commission	115,126	110,862	(4,264)	-3.70%
Cost Center: 1095 - Coroner	644,616	708,986	64,370	9.99%
Cost Center Total: 1100 - Sheriff Administration	835,356	817,516	(17,840)	-2.14%
Cost Center Total: 1102 - Sheriff Patrol	3,936,776	3,889,978	(46,798)	-1.19%
Cost Center Total: 1107 - Sheriff Jail	6,856,332	6,752,235	(104,097)	-1.52%
	38,544,024	36,748,166	(1,795,858)	-4.66%

2020 Salary Increases-By Employee Name					
State Statute 55 ILCS 5/6-1002 (f)					
1/1/20-11/6/20	Employee Name	2020 Increase			
01/01/2020	WATSON, MARKITTA	6,303.00			
01/01/2020	WORLEY, AMIE	5,053.00			
01/03/2020	BALDUS, CARRIE	2,500.00			
01/06/2020	CLARK, JANELLE	22,740.00			
01/15/2020	KOESTER, KENDYLL S.	3,900.00			
01/16/2020	KIMBERLIN, MELVIN L	1,000.00			
02/16/2020	WEBSTER, JEFFERY	4,000.00			
02/19/2020	RANDLE, JENNIFER Y	3,330.00			
03/01/2020	CRONIN, JANET	5,000.00			
03/09/2020	CROCKETT, CHRISTINA Y	622.00			
03/16/2020	NICHOLS, BRADLEY	18,945.00			
03/23/2020	BOGGS, BRENDA	3,900.00			
03/23/2020	VALENTINE, DANIELLE	3,900.00			
03/29/2020	DAVLIN, JENNIFER	598.00			
03/29/2020	FLAKES, LATOSHI	598.00			
03/29/2020	GRANGER, JENNIPHER	598.00			
03/29/2020	RANDOLPH, RANDY L	5,000.00			
03/29/2020	WHITAKER, BRYAN W	5,000.00			
04/27/2020	JOHNSON, KENNETH	2,060.00			
05/18/2020	CHORMA, STEVEN	819.00			
05/25/2020	NESBIT, JANE	1,731.00			
06/08/2020	FREDERKING, WILLIAM DARYL	6,340.00			
07/01/2020	CALDIERARO, KEITH A	1,287.00			
07/01/2020	MAY, JOSIAH J.	1,287.00			
07/01/2020	WILSON, NANCY	1,521.00			
07/01/2020	WILLIAMS, TERRENCE Q	6,266.00			
07/19/2020	CROCKETT, CHRISTINA Y	1,600.00			
07/19/2020	GAUBATZ, AMY L	5,644.00			
07/19/2020	KUEHN, KAREN	1,320.00			
07/19/2020	MCQUAGE, ELIZABETH F	3,220.00			
07/19/2020	MURLEY, SEAN C	2,120.00			
07/19/2020	PARKER, KARLYN A	1,320.00			
07/19/2020	RANDLE, JENNIFER Y	5,000.00			
07/19/2020	TAYLOR, HARVEY E JR	2,200.00			
08/17/2020	KIMMLE, KATHY	10,592.00			
08/17/2020	VOELKEL, CASSIE ANN	4,430.00			
09/14/2020	BOYD, THOMAS, JR.	1,500.00			
09/14/2020	HAMILTON, KARLA	1,534.00			
09/14/2020	SAMBO, CHRISTINA J	1,500.00			
09/14/2020	NICHOLS, DENNIS	14,009.00			
09/23/2020	ROSE, BECKY	3,900.00			
09/28/2020	ALLEN, CHRISTOPHER G.	7,000.00			
09/28/2020	BATEMAN, PARIS M	4,000.00			
09/28/2020	CARR, JESSICA	4,000.00			
09/28/2020	CONNER, ERIN K.	8,500.00			
09/28/2020	DETMER, AIRIKA L	4,000.00			
09/28/2020	EMMANUEL, JASON R.	8,500.00			
09/28/2020	HENNING, BENJAMIN P	1,000.00			
09/28/2020	MAZZOTTI, ERICA J.	4,000.00			
09/28/2020	MENDOLA, TARA	3,000.00			

09/28/2020	MOORE, KELLY M	1,000.00			
09/28/2020	SCHREMPF WEILBACHER, BERNADET	2,000.00			
09/28/2020	SMITH, DEREK	4,000.00			
09/28/2020	VONBOKEL, ANGELIQUE	1,200.00			
09/28/2020	STEELE, KAYNE	5,000.00			
09/30/2020	SMITH, TRA'MEZ	2,000.00			
10/11/2020	BUJNAK, MICHAEL	4,807.00			
10/11/2020	BRADAC, MARGARET	2,441.00			
10/11/2020	SHELDON, SCOTT	3,585.00			
10/26/2020	KIMBERLIN, MELVIN L	7,000.00			
10/26/2020	PLUTE, MARTIN	2,000.00			
10/26/2020	SIMON, GRANT	18,000.00			
02/03/2019	CANTWELL, MICHAEL	31,148.00			
Note: Payroll paid out of 2020 Budget Appropriation covers work dates					
12/20/2020 through 12/18/2021. Information provided above was collected as of 11/6/2020.					

Section 2

St. Clair County, Illinois Appropriations 2021

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1001 - County Board General		
60000	Payroll-Elected Officials	659,050
60100	Payroll-Full time	38,831
60110	Payroll-Part time	56,949
60130	Payroll-Appointments/Commissions	12,225
60900	Payroll escrow	60,000
62000	Training	500
62050	Conferences & meetings	1,500
62100	Travel	500
62200	Dues & memberships	15,000
62220	Bank service fees	12,000
63000	Audit services	110,000
63050	Legal services	125,000
63150	Advisory & consulting services	25,000
68050	Court orders and related payment	100,000
68070	Contributions to Judges salaries	10,000
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	19,175
Expense Totals		1,509,397
Salary and Wages		767,055
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		60,000
Total Personnel Expenses		827,055
Non-Personnel Expenses		682,342
Total County Board Budget		1,509,397

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations	
Fund: 100 - General Fund			
Cost Center 1002 - County Board Admin			
60100	Payroll-Full time	Expense Totals	250,345
		Salary and Wages	250,345
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	250,345
		Non-Personnel Expenses	-
		Total County Board Admin Budget	250,345

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1010 - Human Resources		
60100	Payroll-Full time	71,537
60630	Unemployment insurance	76,000
60650	Health & Life insurance	7,800,000
61000	Office supplies	100
61020	Books, manuals & periodicals	500
62000	Training	2,500
63630	Maintenance contracts-software	28,400
63100	Administrative services	400
Expense Totals		<u>7,979,437</u>
Salary and Wages		71,537
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		<u>7,876,000</u>
Total Personnel Expenses		<u>7,947,537</u>
Non-Personnel Expenses		<u>31,900</u>
Total Human Resources Budget		<u><u>7,979,437</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1015 - Central Services		
60100	Payroll-Full time	284,064
61000-01	Office Supplies Other	60,000
61000-02	Office Supplies Paper products	20,000
61010	Postage & mailings	350,000
61020	Books, manuals & periodicals	10,000
61030	Printing & binding	75,000
61200-01	Vehicle supplies unleaded fuel	225,000
61200-02	Vehicle supplies diesel fuel	1,000
61200-04	Vehicle supplies licenses	2,300
61350	Shop tools and supplies	2,500
61380	Uniforms	800
61510	Safety supplies	500
61900-02	Small capital purchases office furniture and equipment	20,000
61900-08	Small capital purchases vehicle accessories	5,000
62000	Training	500
62200	Dues & memberships	500
63450	Advertising & marketing	100,000
63610	Maint contracts-office equipment	15,000
63710	Repair & maint-office equipment	2,000
63750	Repair & maint-communicate equip	2,500
63770	Repair & maint-vehicles	92,000
65110	Waste disposal	1,500
81000-07	Major capital purchases other machinery & equipment	10,000
81000-08	Major capital purchases vehicles	162,000
81000-08.1	Major capital purchases vehicles-subsidy	50,000
Expense Totals		1,492,164
Salary and Wages		284,064
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		-
Total Personnel Expenses		284,064
Non-Personnel Expenses		1,208,100
Total Central Services Budget		1,492,164

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1016 - Information Technology		
60100	Payroll-Full time	642,389
61000	Office supplies	500
61000-01	Office Supplies Other	24,000
61010	Postage & mailings	500
61020	Books, manuals & periodicals	500
61400	Program supplies	10,000
61900-02	Small capital purchases Office furniture & equipment	12,000
61900-03	Small capital purchases Data Processing equipment	100,000
61900-04	Small capital purchases Data Processing software	50,000
62000	Training	10,000
62100-01	Travel mileage reimbursement	500
62100-05	Travel Other	500
63200-02	Technical services IT	243,391
63610	Maintenance contracts-Office equipment	20,000
63630	Maintenance contracts-software	740,012
63710	Repair and maintenance-Office equipment	500
81000-03	Major capital purchases IT equipment	200,000
Expense Totals		2,054,792
Salary and Wages		642,389
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		-
Total Personnel Expenses		642,389
Non-Personnel Expenses		1,412,403
Total Data Processing Budget		2,054,792

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations	
Fund: 100 - General Fund			
Cost Center 1020 - Mapping			
60100	Payroll-Full time		142,008
69000	Community Development Programs		30,000
		Expense Totals	
			172,008
		Salary and Wages	142,008
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	142,008
		Non-Personnel Expenses	30,000
		Total Mapping Budget	172,008

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1021 - Zoning		
60100	Payroll-Full time	444,836
60110	Payroll-Part time	20,000
60130	Payroll-Appointments/Commissions	7,000
61000	Office supplies	500
61400	Program supplies	1,000
62000	Training	2,000
62100	Travel	7,000
62200	Dues & memberships	900
63820	Repair & maint-grounds	5,000
Expense Totals		<u>488,236</u>
Salary and Wages		451,836
Part-time		20,000
Overtime		-
Payroll Escrow		-
Other Personnel		-
Total Personnel Expenses		<u>471,836</u>
Non-Personnel Expenses		<u>16,400</u>
Total Zoning Budget		<u><u>488,236</u></u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1030 - Animal Control		
60100	Payroll-Full time	369,403
60110	Payroll-Part time	22,000
60320	Standby pay	1,300
61000	Office supplies	1,000
61010	Postage & mailings	500
61300	Custodial maintenance supplies	500
61400-01	Program supplies Medical & dental	17,000
61400-02	Program supplies Food	17,000
61400-03	Program supplies Other	24,000
63080	Veternarian services	31,500
63720	Repair & maint-machine & equip	6,500
Expense Totals		<u>490,703</u>
Salary and Wages		369,403
Part-time		22,000
Overtime		-
Payroll Escrow		-
Other Personnel		1,300
Total Personnel Expenses		<u>392,703</u>
Non-Personnel Expenses		<u>98,000</u>
Total Animal Control Budget		<u><u>490,703</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 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		4,000
62100-01	Travel mileage reimbursement		500
63500	Custodial services		3,500
63710	Repair & maint-office equipment		2,000
63750	Repair & maint-communicate equip		18,000
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	835,500
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	835,500
		Total EMA Budget	835,500

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1040 - Auditor		
60000	Payroll-Elected Officials	98,776
60100	Payroll-Full time	241,223
60110	Payroll-Part time	3,500
62200	Dues & memberships	500
	Expense Totals	<u>343,999</u>
	Salary and Wages	339,999
	Part-time	3,500
	Overtime	-
	Payroll Escrow	-
	Other Personnel	-
	Total Personnel Expenses	<u>343,499</u>
	Non-Personnel Expenses	<u>500</u>
	Total Auditor Budget	<u><u>343,999</u></u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1045 - Assessor		
60000	Payroll-Elected Officials	100,750
60100	Payroll-Full time	996,007
60110	Payroll-Part time	27,500
61000	Office supplies	500
61400	Program supplies	1,000
62000	Training	5,250
62100	Travel	1,200
62200	Dues & memberships	800
Expense Totals		<u>1,133,007</u>
Salary and Wages		1,096,757
Part-time		27,500
Overtime		-
Payroll Escrow		-
Other Personnel		-
Total Personnel Expenses		<u>1,124,257</u>
Non-Personnel Expenses		<u>8,750</u>
Total Assessor Budget		<u><u>1,133,007</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations	
Fund: 100 - General Fund			
Cost Center 1050 - Board of Review			
60000	Payroll-Elected Officials		144,738
60100	Payroll-Full time		160,070
61000	Office supplies		250
62000	Training		1,700
62200	Dues & memberships		800
		Expense Totals	307,558
		Salary and Wages	304,808
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	304,808
		Non-Personnel Expenses	2,750
		Total Board of Review Budget	307,558

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1055 - Recorder of Deeds		
60000	Payroll-Elected Officials	98,776
60100	Payroll-Full time	130,912
61010	Postage & mailings	300
		<u>Expense Totals 229,988</u>
		Salary and Wages 229,688
		Part-time -
		Overtime -
		Payroll Escrow -
		Other Personnel -
		<u>Total Personnel Expenses 229,688</u>
		<u>Non-Personnel Expenses 300</u>
		<u>Total Recorder of Deeds Budget 229,988</u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1060 - Treasurer/Collector		
60000	Payroll-Elected Officials	100,750
60100	Payroll-Full time	477,053
60110	Payroll-Part time	20,611
62200	Dues & memberships	600
62050	Conferences & meetings	1,000
68510	Program expenses	13,000
	Expense Totals	613,014
	Salary and Wages	577,803
	Part-time	20,611
	Overtime	-
	Payroll Escrow	-
	Other Personnel	-
	Total Personnel Expenses	598,414
	Non-Personnel Expenses	14,600
	Total Treasurer Budget	613,014

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1065 - County Clerk		
60000	Payroll-Elected Officials	100,750
60100	Payroll-Full time	655,525
61000	Office supplies	1,600
62200	Dues & memberships	200
	Expense Totals	<u>758,075</u>
	Salary and Wages	756,275
	Part-time	-
	Overtime	-
	Payroll Escrow	-
	Other Personnel	-
	Total Personnel Expenses	<u>756,275</u>
	Non-Personnel Expenses	<u>1,800</u>
	Total County Clerk Budget	<u><u>758,075</u></u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1066 - County Clerk Elections		
60120	Payroll-Election Judges	180,000
65050	Rental expense	22,000
65110	Waste disposal	375
68540	Program reimbursements	18,000
63630	Maintenance contracts-software	275,000
Expense Totals		495,375
Salary and Wages		-
Part-time		180,000
Overtime		-
Other Personnel		-
Total Personnel Expenses		180,000
Non-Personnel Expenses		315,375
Total County Clerk Elections Budget		495,375

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1070 - Superintendent of Schools		
60000	Payroll-Elected Officials	5,000
60100	Payroll-Full time	219,793
60660	Teachers retirement	1,352
61010	Postage & mailings	300
62100-01	Travel mileage reimbursement	2,500
65150	Telephone	4,905
	Expense Totals	233,850
	Salary and Wages	224,793
	Part-time	-
	Overtime	-
	Payroll Escrow	-
	Other Personnel	1,352
	Total Personnel Expenses	226,145
	Non-Personnel Expenses	7,705
	Total Superintendent of Schools Budget	233,850

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1075 - State's Attorney		
60000	Payroll-Elected Officials	178,961
60100	Payroll-Full time	1,750,089
61000	Office supplies	5,000
61020	Books, manuals & periodicals	24,000
61400-07	Program supplies Transcripts & certified copies	8,000
62000	Training	2,000
62100	Travel	6,000
62200	Dues & memberships	1,000
65150	Telephone	4,000
68510-01	Program expenses Trial related	13,700
95200	Grant match transfer	21,825
Expense Totals		2,014,575
Salary and Wages		1,929,050
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		-
Total Personnel Expenses		1,929,050
Non-Personnel Expenses		85,525
Total State's Attorney Budget		2,014,575

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1080 - Circuit Court Clerk Operation & Administrative		
60000	Payroll-Elected Officials	98,776
60100	Payroll-Full time	1,288,380
60200	Overtime	3,000
62100	Travel	1,000
62200	Dues & memberships	570
Expense Totals		<u>1,391,726</u>
Salary and Wages		1,387,156
Part-time		-
Overtime		3,000
Payroll Escrow		-
Other Personnel		-
Total Personnel Expenses		<u>1,390,156</u>
Non-Personnel Expenses		<u>1,570</u>
Total Circuit Clerk Budget		<u><u>1,391,726</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations	
Fund: 100 - General Fund			
Cost Center 1085 - Judicial			
60100	Payroll-Full time		176,957
61000	Office supplies		600
63180	Interpreter services		10,000
68510-01	Program expenses Trial related		2,250
		Expense Totals	
			189,807
		Salary and Wages	176,957
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	176,957
		Non-Personnel Expenses	12,850
		Total Judicial Budget	189,807

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1086 - Jury Commission		
60100	Payroll-Full time	47,045
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>173,692</u>
Salary and Wages		52,832
Part-time		5,000
Overtime		-
Payroll Escrow		-
Other Personnel		-
Total Personnel Expenses		<u>57,832</u>
Non-Personnel Expenses		<u>115,860</u>
Total Jury Commission Budget		<u><u>173,692</u></u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1087 - Public Defender		
60100	Payroll-Full time	680,759
60110	Payroll-Part time	7,251
61000	Office supplies	250
61020	Books, manuals & periodicals	2,000
62100	Travel	500
63090	Other professional services	10,000
Expense Totals		<u>700,760</u>
Salary and Wages		680,759
Part-time		7,251
Overtime		-
Payroll Escrow		-
Other Personnel		-
Total Personnel Expenses		<u>688,010</u>
Non-Personnel Expenses		<u>12,750</u>
Total Public Defender Budget		<u><u>700,760</u></u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations	
Fund: 100 - General Fund			
Cost Center 1088 - Probation			
60100	Payroll-Full time		277,621
60110	Payroll-Part time		32,960
68510	Program expenses		300,000
		Expense Totals	610,581
		Salary and Wages	277,621
		Part-time	32,960
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	310,581
		Non-Personnel Expenses	300,000
		Total Probation Budget	610,581

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1090 - ESL Election Commission		
60100 Payroll-Full time		110,862
	Expense Totals	110,862
	Salary and Wages	110,862
	Part-time	-
	Overtime	-
	Payroll Escrow	-
	Other Personnel	-
	Total Personnel Expenses	110,862
	Non-Personnel Expenses	-
	Total ESL Election Commission Budget	110,862

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1095 - Coroner		
60000	Payroll-Elected Officials	98,776
60100	Payroll-Full time	223,885
60110	Payroll-Part time	52,500
61400	Program supplies	3,000
62200	Dues & memberships	825
63020	Autopsy services	325,000
65150	Telephone	5,000
Expense Totals		<u>708,986</u>
Salary and Wages		322,661
Part-time		52,500
Overtime		-
Payroll Escrow		-
Other Personnel		-
Total Personnel Expenses		<u>375,161</u>
Non-Personnel Expenses		<u>333,825</u>
Total Coroner Budget		<u><u>708,986</u></u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1100 - Sheriff Administration		
60000	Payroll-Elected Officials	100,750
60100	Payroll-Full time	511,292
60320	Standby pay	416
60400	Educational incentive	700
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
68510-06	Program expense-Corrections Academy	200,000
Expense Totals		817,516

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1102 - Sheriff Patrol		
60100	Payroll-Full time	3,400,778
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	21,000
Expense Totals		3,889,978

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 100 - General Fund		
Cost Center 1107 - Sheriff Jail		
60100	Payroll-Full time	4,367,287
60110	Payroll-Part time	20,300
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	40,000
63060	Medical and dental services	1,406,248
63630	Maintenance contracts-software	7,500
Expense Totals		<u>6,752,235</u>
Salary and Wages		8,380,107
Part-time		20,300
Overtime		330,000
Payroll Escrow		-
Other Personnel		<u>519,874</u>
Total Personnel Expenses		<u>9,250,281</u>
Non-Personnel Expenses		<u>2,209,448</u>
Total Sheriff Department Budget		<u><u>11,459,729</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

Grand Total Of All General County Funds

Salary and Wages	19,826,765
Part-time	391,622
Overtime	333,000
Payroll Escrow	-
Other Personnel	<u>8,458,526</u>
Total Personnel Expenses	<u>29,009,913</u>
Non-Personnel Expenses	<u>7,738,253</u>
Grand Total Of All General County Funds	<u><u>36,748,166</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 130 - Geographic Information Systems		
Cost Center 1300 - GIS		
60100	Payroll-Full time	216,301
60600	FICA employer contribution	12,857
60610	IMRF employer contribution	15,848
60620	Workmen's compensation	1,093
60630	Unemployment insurance	422
60650	Health & Life insurance	33,491
61000	Office supplies	500
61900-03	Small capital purchases Data Processing equipment	4,000
61900-04	Small capital purchases Data Processing software	5,000
62000	Training	1,800
62100-05	Travel Other	5,400
63200	Technical services	120,000
63630	Maintenance contracts-software	55,000
81000-03	Major capital purchases Data Processing equipment	11,050
81000-04	Major capital purchases Data Processing software	20,000
Expense Totals		<u>502,762</u>
Salary and Wages		216,301
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		<u>63,711</u>
Total Personnel Expenses		<u>280,012</u>
Non-Personnel Expenses		<u>222,750</u>
Grand Total GIS Fund Budget		<u><u>502,762</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 140 - Pari-Mutuel Betting Fund		
Cost Center 1402 - Economic Development		
60100	Payroll-Full time	72,000
60600	FICA employer contribution	5,508
60610	IMRF employer contribution	6,379
60620	Workmen's compensation	461
60630	Unemployment insurance	200
60650	Health & Life insurance	13,687
62200	Dues & memberships	35,000
63150	Advisory & consulting services	400,000
Expense Totals		<u>533,235</u>
Salary and Wages		72,000
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		<u>26,235</u>
Total Personnel Expenses		<u>98,235</u>
Non-Personnel Expenses		<u>435,000</u>
Grand Total Pari-Mutuel Betting-Economic Development Fund Budget		<u><u>533,235</u></u>

NOTE: FLEXIBLE BUDGET BASED ON ECONOMIC DEVELOPMENTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 150 - Tort Liability Fund		
Cost Center 1500 - Tort Liability		
60100	Payroll-Full time	254,480
60110	Payroll-Part time	17,862
60650	Health & Life insurance	70,000
61400	Program supplies	15,000
62500	Safety programs	20,000
63050	Legal services	1,000,000
63090	Other professional services	10,000
63100	Administrative services	100
68050	Court orders and related payment	200,000
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	300,000
70250-01	Self-insurance claims County vehicles	40,000
70250-02	Self-insurance claims County property	90,000
70250-03	Self-insurance claims Airport	140,000
Expense Totals		6,782,442
Salary and Wages		254,480
Part-time		17,862
Overtime		-
Payroll Escrow		-
Other Personnel		70,000
Total Personnel Expenses		342,342
Non-Personnel Expenses		6,440,100
Grand Total Tort Fund Budget		6,782,442

NOTE: FLEXIBLE BUDGET BASED ON INDEMNITY REQUIREMENTS

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 160 - Capital Replacement Fund		
Cost Center 1600 - Capital Replacement		
81000-01	Major capital purchases building improvements	7,000,000
	Expense Totals	<u>7,000,000</u>
	Salary and Wages	-
	Part-time	-
	Overtime	-
	Payroll Escrow	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	<u>7,000,000</u>
	Grand Total Capital Replacement Fund Budget	<u><u>7,000,000</u></u>

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 170 - Metrolink Security Fund		
Cost Center 1700 - Metrolink Security		
60100	Payroll-Full time	1,043,958
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	86,442
60610	IMRF employer contribution	277,405
60620	Workmen's compensation	77,854
60630	Unemployment insurance	3,500
60650	Health & Life insurance	265,888
Expense Totals		<u>1,860,447</u>
Salary and Wages		1,043,958
Part-time		-
Overtime		20,000
Payroll Escrow		-
Other Personnel		<u>796,489</u>
Total Personnel Expenses		<u>1,860,447</u>
Non-Personnel Expenses		-
Grand Total Metrolink Security Fund Budget		<u><u>1,860,447</u></u>

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 175 - Dispatching Services		
Cost Center 1750 - Dispatching Services		
60100	Payroll-Full time	1,581,398
60110	Payroll-Part time	150,000
60200	Overtime	150,000
60300	Holiday pay	55,000
60650	Health & Life insurance	550,800
Expense Totals		<u>2,487,198</u>
Salary and Wages		1,581,398
Part-time		150,000
Overtime		150,000
Payroll Escrow		-
Other Personnel		<u>605,800</u>
Total Personnel Expenses		2,487,198
Non-Personnel Expenses		-
Grand Total Dispatching Services Fund Budget		<u><u>2,487,198</u></u>

NOTE: FLEXIBLE BUDGET BASED ON THE CONSOLIDATION OF PSAP
LOCATIONS

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 180 - State's Attorney Programs		
Cost Center 1800 - Offender Accountability Program		
60100	Payroll-Full time	28,840
68510	Program expenses	72,000
	Expense Totals	100,840
Cost Center 1802 - State's Attorney Settlement		
60100	Payroll-Full time	54,017
60600	FICA employer contribution	4,133
60610	IMRF employer contribution	5,092
60620	Workmen's compensation	346
60650	Health & Life insurance	16,800
	Expense Totals	80,388
	Salary and Wages	82,857
	Part-time	-
	Overtime	-
	Payroll Escrow	-
	Other Personnel	26,371
	Total Personnel Expenses	109,228
	Non-Personnel Expenses	72,000
	Grand Total States Attorney Programs Fund Budget	181,228

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 200 - County Highway Fund		
Cost Center 2000 - Highway		
60100-01	Payroll-Full time allocated	720,000
60100-05	Payroll-Full time engineering design	140,000
60100-06	Payroll-Full time engineering survey	30,000
60100-07	Payroll-Full time engineering construction	22,000
60650	Health & Life insurance	858,000
61000	Office supplies	15,000
61010	Postage & mailings	5,500
61300	Custodial maintenance supplies	5,000
61350	Shop tools and supplies	5,000
61500	Technical supplies	22,000
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	5,000
61800-04	Road maintenance materials Snow removal	5,000
61800-05	Road maintenance materials Other	15,000
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
63030-03	Engineering Construction	300,000
63090	Other professional services	8,000
63200-01	Technical services consulting	2,500

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 200 - County Highway Fund		
Cost Center 2000 - Highway		
63450	Advertising & marketing	5,000
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	280,000
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
Expense Totals		4,337,700
Salary and Wages		912,000
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		858,000
Total Personnel Expenses		1,770,000
Non-Personnel Expenses		2,567,700
Grand Total Highway Fund Budget		4,337,700

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION
PROJECTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 201 - Bridge Fund		
Cost Center 2010 - Bridge		
60100-05	Payroll-Full time engineering design	62,000
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>1,997,000</u>
Salary and Wages		142,000
Part-time		-
Overtime		-
Payroll escrow		-
Other Personnel		-
Total Personnel Expenses		<u>142,000</u>
Non-Personnel Expenses		<u>1,855,000</u>
Grand Total Bridge Fund Budget		<u><u>1,997,000</u></u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION
PROJECTS

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 202 - Matching Tax Fund		
Cost Center 2020 - Matching Tax		
60100-05	Payroll-Full time engineering design	125,000
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	270,000
63850	Repair & maint-infrastructure	10,000
81100-02	Highway construction Right of way & easements	200,000
81100-03	Highway construction Infrastructures	2,000,000
Expense Totals		<u>3,640,000</u>
Salary and Wages		225,000
Part-time		-
Overtime		-
Payroll escrow		-
Other Personnel		-
Total Personnel Expenses		<u>225,000</u>
Non-Personnel Expenses		<u>3,415,000</u>
Grand Total Matching Tax Fund Budget		<u><u>3,640,000</u></u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONTRUCTION
PROJECTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 203 - Motor Fuel Tax Fund		
Cost Center 2030 - Motor Fuel Tax		
60100-01	Payroll-Full time allocated	2,000,000
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	115,000
61800-04	Road maintenance materials Snow removal	210,000
61800-05	Road maintenance materials Other	475,000
61800-06	Road maintenance materials Traffic control devices	150,000
63030-01	Engineering Design	120,000
63030-02	Engineering Survey	75,000
63030-03	Engineering Construction	120,000
63700	Repair & maint-buildings	235,000
63850	Repair & maint-infrastructure	360,000
64000	Equipment rentals	1,000,000
81100-02	Highway construction Right of way & easements	150,000
81100-03	Highway construction Infrastructures	450,000
81100-04	Highway construction Traffic control devices	150,000
95100	Debt services	2,000,000
Expense Totals		8,051,409
Fund: 203 - Motor Fuel Tax Fund		
Cost Center 2031 - Rebuild Motor Fuel Tax		
60100-05	Payroll-Full time engineering design	300,000
60100-06	Payroll-Full time engineering survey	150,000
60100-07	Payroll-Full time engineering construction	300,000
63030-01	Engineering Design	500,000
63030-03	Engineering Construction	500,000
81100-02	Highway construction Right of way & easements	230,074
81100-03	Highway construction Infrastructures	3,985,207
Expense Totals		5,965,281
Salary and Wages		2,991,409
Part-time		-
Overtime		-
Payroll escrow		-
Other Personnel		-
Total Personnel Expenses		2,991,409
Non-Personnel Expenses		11,025,281
Grand Total Motor Fuel Tax Fund Budget		14,016,690

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION
PROJECTS

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE		2021 Appropriations
Fund: 205 - Highway Special Projects Fund			
Cost Center 2050 - Highway Special Projects			
81100-03 Highway construction Infrastructures			7,500,000
	Expense Totals		<u>7,500,000</u>
	Salary and Wages		-
	Part-time		-
	Overtime		-
	Payroll escrow		-
	Other Personnel		-
	Total Personnel Expenses		<u>-</u>
	Non-Personnel Expenses		<u>7,500,000</u>
	Grand Total Highway Special Projects Fund Budget		<u><u>7,500,000</u></u>

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 206 - Highway Equipment Trust Fund		
Cost Center 2060 - Highway Equipment Trust		
60100-01	Payroll-Full time allocated	130,000
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	150,000
81000-08	Major capital purchases vehicles	325,000
Expense Totals		<u>995,000</u>
Salary and Wages		130,000
Part-time		-
Overtime		-
Payroll escrow		-
Other Personnel		-
Total Personnel Expenses		<u>130,000</u>
Non-Personnel Expenses		<u>865,000</u>
Grand Total Highway Equipment Trust Fund Budget		<u><u>995,000</u></u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION
PROJECTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE		2021 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		1,500,000
81100-03	Highway construction Infrastructures		150,000
	Expense Totals		1,750,000
 Fund: 207 - Township Motor Fuel Tax Fund			 2021 Appropriations
Cost Center 2071 - Rebuild Township Motor Fuel Tax			
63030-03	Engineering Construction		450,000
63850	Repair & maint-infrastructure		550,474
81100-03	Highway construction Infrastructures		3,782,000
	Expense Totals		4,782,474
	Salary and Wages	-	
	Part-time	-	
	Overtime	-	
	Payroll escrow	-	
	Other Personnel	-	
	Total Personnel Expenses	-	
	Non-Personnel Expenses	6,532,474	
	Grand Total Township Motor Fuel Tax Fund Budget	6,532,474	

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION
PROJECTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations	
Fund: 208 - Township Bridge Fund			
Cost Center 2080 - Township Bridge			
81100-03	Highway construction Infrastructures	Expense Totals	<u>260,000</u> <u>260,000</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	<u>260,000</u>
		Grand Total Township Bridge Fund Budget	<u><u>260,000</u></u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION
PROJECTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 209 - Highway Payroll Fund		
Cost Center 2090 - Highway Administration		
60100	Payroll-Full time	1,168,616
60110	Payroll-Part time	50,000
60340	Performance bonus	10,500
Expense Totals		<u>1,229,116</u>
Cost Center 2091 - Highway Maintenance		
60100	Payroll-Full time	2,078,389
60110	Payroll-Part time	50,000
60200	Overtime	25,000
60340	Performance bonus	15,000
60350	Safety bonus	20,000
60410	Clothing maintenance allowance	7,000
Expense Totals		<u>2,195,389</u>
Salary and Wages		3,247,005
Part-time		100,000
Overtime		25,000
Payroll escrow		-
Other Personnel		<u>52,500</u>
Total Personnel Expenses		<u>3,424,505</u>
Non-Personnel Expenses		-
Grand Total Highway Payroll Fund Budget		<u><u>3,424,505</u></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, 2021**

ACCOUNT	TITLE	2021 Appropriations	
Fund: 210 - Lease Payable Fund			
Cost Center 2100 - Lease Payable			
65000-01	Lease payment County		12,488,000
65000-02	Lease payment Airport		382,230
Expense Totals			12,870,230
Salary and Wages			-
Part-time			-
Overtime			-
Payroll escrow			-
Other Personnel			-
Total Personnel Expenses			-
Non-Personnel Expenses			12,870,230
Grand Total Lease Payable Fund Budget			12,870,230

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations	
Fund: 211 - Social Security Fund			
Cost Center 2110 - Social Security			
60600	FICA employer contribution	Expense Totals	<u>3,300,000</u> <u>3,300,000</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	<u>3,300,000</u>
		Grand Total Social Security Fund Budget	<u><u>3,300,000</u></u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations	
Fund: 212 - Illinois Municipal Retirement			
Cost Center 2120 - IMRF			
60610	IMRF employer contribution	Expense Totals	5,800,000 <u>5,800,000</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	<u>5,800,000</u>
		Grand Total IMRF Fund Budget	<u><u>5,800,000</u></u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 215 - Sale In Error Fund		
Cost Center 2150 - Sale In Error		
68000	Sale and error costs	450,000
	Expense Totals	450,000
	Salary and Wages	-
	Part-time	-
	Overtime	-
	Payroll escrow	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	450,000
	Grand Total Sale In Error Fund Budget	450,000

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 217 - Recorder's Escrow Fund		
Cost Center 2170 - Recorder's Escrow		
60100	Payroll-Full time	204,746
60600	FICA employer contribution	15,824
60610	IMRF employer contribution	16,445
60620	Workmen's compensation	1,345
60630	Unemployment insurance	950
60650	Health & Life insurance	81,000
61000	Office supplies	7,997
61900-02	Small capital purchases office furniture and equipment	5,000
61900-03	Small capital purchases Data Processing equipment	20,000
61900-04	Small capital purchases Data Processing software	20,000
62000	Training	500
62100	Travel	500
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	10,000
81000-03	Major capital purchases Data Processing equipment	20,000
81000-04	Major capital purchases Data Processing software	20,000
Expense Totals		633,307
Salary and Wages		204,746
Part-time		-
Overtime		-
Payroll escrow		-
Other Personnel		115,564
Total Personnel Expenses		320,310
Non-Personnel Expenses		312,997
Grand Total Recorder's Escrow Fund Budget		633,307

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE		2021 Appropriations
Fund: 218 - Trustee Demolition Fund			
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			
63900	Demolition expenses		350,000
	Expense Totals		<u>350,000</u>
	Salary and Wages	-	
	Part-time	-	
	Overtime	-	
	Payroll escrow	-	
	Other Personnel	-	
	Total Personnel Expenses	-	
	Non-Personnel Expenses	2,200,000	
	Grand Total Trustee Demolition Fund Budget	<u>2,200,000</u>	

NOTE: FLEXIBLE BUDGET BASED ON REQUIRED DEMOLITION
PROGRAMS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE		2021 Appropriations
Fund: 221 - Metro-East Park & Recreation			
Cost Center 2210 - Parks Grant Commission			
69000	Community Development Programs		1,000,000
	Expense Totals		<u>1,000,000</u>
Cost Center 2211 - Property & Recreation			
60100	Payroll-Full time		90,592
60110	Payroll-Part time		25,000
60600	FICA employer contribution		8,900
60610	IMRF employer contribution		9,249
60620	Workmen's compensation		10,000
60630	Unemployment insurance		600
60650	Health & Life insurance		32,442
61000	Office supplies		2,500
61200	Vehicle supplies		10,000
61400-03	Program supplies Other		1,500
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		50,000
69000	Community Development Programs		2,000,000
	Expense Totals		<u>2,363,883</u>
	Salary and Wages		90,592
	Part-time		25,000
	Overtime		-
	Payroll escrow		-
	Other Personnel		<u>61,191</u>
	Total Personnel Expenses		<u>176,783</u>
	Non-Personnel Expenses		<u>3,187,100</u>
	Grand Total Metro East Park & Recreation Fund Budget		<u><u>3,363,883</u></u>

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 225 - Veterans Assistance Fund		
Cost Center 2250 - Veterans Assistance		
60100	Payroll-Full time	142,477
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	500
65050	Rental expense	18,045
65150	Telephone	200
68100	Aid to indigent veterans	217,000
68110	Burial of service personnel	10,500
Expense Totals		<u>465,822</u>
Salary and Wages		142,477
Part-time		2,340
Overtime		-
Payroll escrow		-
Other Personnel		<u>49,190</u>
Total Personnel Expenses		<u>194,007</u>
Non-Personnel Expenses		<u>271,815</u>
Grand Total Veterans Assistance Fund Budget		<u><u>465,822</u></u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 236 - County Clerk Grants Fund		
Cost Center 2364 - Election Security Grants		
68510	Program expenses	33,992
	Expense Totals	<u>33,992</u>
Fund: 236 - County Clerk Grants Fund		
Cost Center 2365- CARES Act Grant		
68510	Program expense	187,916
	Expense Totals	<u>187,916</u>
	Salary and Wages	-
	Part-time	-
	Overtime	-
	Payroll escrow	-
	Other Personnel	-
	Total Personnel Expenses	<u>-</u>
	Non-Personnel Expenses	<u>221,908</u>
	Grand Total County Clerk Grants Fund Budget	<u><u>221,908</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 237 - Special Grants Fund		
Cost Center 2370 - General Grants		
63630	Maintenance contracts-software	3,617
68510	Program expense	4,336
	Expense Totals	7,953
Fund: 237 - Special Grants Fund		
Cost Center 2372 - Judicial Grants		
68510	Program Expense	16,097
	Expense Totals	16,097
Fund: 237 - Special Grants Fund		
Cost Center 2373 - Sheriff Grants		
68510	Program expense	71,992
	Expense Totals	71,992
Fund: 237 - Special Grants Fund		
Cost Center 2374 - Public Health Grants		
68510	Program Expenses	13,228
	Expense Totals	13,228
	Salary and Wages	-
	Part-time	-
	Overtime	-
	Payroll escrow	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	109,270
	Grand Total Sheriff Grants Fund Budget	109,270

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 240 - County Health Fund		
Cost Center 2400 - Health		
60100	Payroll-Full time	3,096,455
60110	Payroll-Part time	403,155
60200	Overtime	50,000
60650	Health & Life insurance	1,184,844
60800	County fringe costs	314,311
60900	Payroll escrow	6,730
61000	Office supplies	115,404
61010	Postage & mailings	37,748
61030	Printing & binding	9,380
61200-01	Vehicle supplies unleaded fuel	6,654
61300	Custodial maintenance supplies	8,578
61400-01	Program supplies Medical & dental	51,645
61400-03	Program supplies Other	26,423
61900-02	Small capital purchases office furniture and equipment	46,300
62050	Conferences & meetings	8,230
62100-01	Travel mileage reimbursement	29,719
62100-02	Travel transportation	1,672
62100-03	Travel lodging	7,973
62100-04	Travel fuel	1,320
62100-05	Travel Other	6,130
62200	Dues & memberships	14,425
63060	Medical and dental services	887,252
63090	Other professional services	84,583
63200-02	Technical services Data Processing	68,012
63250	Security services	33,870
63400	Temporary employment services	8,470
63500	Custodial services	60,483
63600	Maintenance contract-buildings	9,854
63610	Maint contracts-office equipment	5,520
63770	Repair & maint-vehicles	5,581
65000-03	Lease payment County Health	250,000
65150-01	Telephone Cellular communications	30,734
65150-02	Telephone Land lines	5,946

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 240 - County Health Fund		
Cost Center 2400 - Health		
68500	Sub-grantee payments	1,590,364
68510	Program expenses	220,496
68530	Program certificates	73,928
81000-02	Major capital purchases office furniture and equipment	105,370
	Expense Totals	8,867,559
	Salary and Wages	3,096,455
	Part-time	403,155
	Overtime	50,000
	Payroll Escrow	-
	Other Personnel	1,505,885
	Total Personnel Expenses	5,055,495
	Non-Personnel Expenses	3,812,064
	Grand Total County Health Fund Budget	8,867,559

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 241 - Landfill Surcharge Fund		
Cost Center 2410 - Landfill Surcharge		
60110	Payroll-Part time	113,300
61200-01	Vehicle supplies unleaded fuel	3,000
61200-02	Vehicle supplies diesel fuel	10,000
61400	Program supplies	500
63720	Repair & maint-equipment	20,000
63770	Repair & maint-vehicles	5,000
63900	Demolition expenses	10,000
65110	Waste disposal	50,000
65120	Shredding services	5,000
65125	Recycling services	15,000
68510	Program expenses	20,000
95200	Grant match transfer	250,000
Expense Totals		501,800
Salary and Wages		-
Part-time		113,300
Overtime		-
Payroll escrow		-
Other Personnel		-
Total Personnel Expenses		113,300
Non-Personnel Expenses		388,500
Grand Total Landfill Surcharge Fund Budget		501,800

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 245 - Mental Health Fund		
Cost Center 2450 - Mental Health		
60100	Payroll-Full time	202,168
60110	Payroll-Part time	6,000
60620	Workmen's compensation	1,243
60650	Health & Life insurance	48,600
60900	Payroll escrow	1,500
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	4,000
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	39,000
63200-02	Technical services Data Processing	5,000
63450	Advertising & marketing	500
63700	Repair & maint-buildings	15,000
63710	Repair & maint-office equipment	1,000
65100	Utilities	5,000
65150	Telephone	4,000
68500	Sub-grantee payments	3,919,139
Expense Totals		4,360,000
Salary and Wages		202,168
Part-time		6,000
Overtime		-
Payroll escrow		-
Other Personnel		51,343
Total Personnel Expenses		259,511
Non-Personnel Expenses		4,100,489
Grand Total Mental Health Fund Budget		4,360,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 246 - Mental Health Grants		
Cost Center 2460 - Juvenile Redeploy		
60100	Payroll-Full time	8,549
60600	FICA employer contribution	626
60610	IMRF employer contribution	726
60620	Workmen's compensation	54
60650	Health & Life insurance	1,994
62000	Training	495
62100	Travel	2,874
63090	Other professional services	456,328
Expense Totals		471,646
Salary and Wages		8,549
Part-time		-
Overtime		-
Payroll escrow		-
Other Personnel		3,400
Total Personnel Expenses		11,949
Non-Personnel Expenses		459,697
Grand Total Mental Health Grant Fund Budget		471,646

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations	
Fund: 250 - Civil Defense Emergency Fund			
Cost Center 2500 - Civil Defense Emergency			
68510	Program expense	Expense Totals	<u>375,000</u> <u>375,000</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	<u>375,000</u>
		Grand Total Civil Defense Emergency Fund Budget	<u><u>375,000</u></u>

NOTE: FLEXIBLE BUDGET - CONTINGENT ON DISASTER REQUIREMENTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 253 - Emergency Telephone System		
Cost Center 2530 - Emergency Telephone System		
60100	Payroll-Full time	418,890
60110	Payroll-Part time	10,000
60600	FICA employer contribution	36,617
60610	IMRF employer contribution	38,887
60620	Workmen's compensation	4,120
60630	Unemployment insurance	2,500
60650	Health & Life insurance	145,800
60900	Payroll escrow	2,000
61000	Office supplies	4,000
61010	Postage & mailings	3,000
61020	Books, manuals & periodicals	250
61030	Printing & binding	500
61200-01	Vehicle supplies unleaded fuel	2,500
61900-02	Small capital purchases office furniture and equipment	1,000
61900-03	Small capital purchases Data Processing equipment	8,000
61900-04	Small capital purchases Data Processing software	1,000
62000	Training	2,500
62100-02	Travel transportation	1,000
62100-05	Travel Other	2,000
62200	Dues & memberships	1,000
62300	Taxes & assessments	2,000
63050	Legal services	51,000
63200-01	Technical services consulting	30,000
63200-02	Technical services Data Processing	1,000
63450	Advertising & marketing	6,000
63500	Custodial services	40,000
63630	Maintenance contracts-software	10,000
63700	Repair & maint-buildings	25,000
63720	Repair & maint-machine & equip	1,158,000
63770	Repair & maint-vehicles	10,000
65050	Rental expense	80,000
65100	Utilities	85,000
65150-01	Telephone Cellular communications	5,000
65150-02	Telephone Land lines	95,000
70100	County insurance premium	15,000
81000-01	Major capital purchases building improvements	7,500
81000-03	Major capital purchases Data Processing equipment	35,000
81000-04	Major capital purchases Data Processing software	185,000
85010	Principal	380,000
85020	Interest	107,908
89000	Contingencies	50,000
Expense Totals		3,063,972
Salary and Wages		418,890
Part-time		10,000
Overtime		-
Payroll Escrow		-
Other Personnel		229,924
Total Personnel Expenses		658,814
Non-Personnel Expenses		2,405,158
Grand Total Emergency Telephone System Fund Budget		3,063,972

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

<u>ACCOUNT</u>	<u>TITLE</u>		2021 Appropriations
Fund: 257 - Pet Population Fund			
Cost Center 2570 - Pet Population			
63080	Veternarian services		50,000
68510	Program expenses		<u>10,500</u>
	Expense Totals		<u>60,500</u>
	Salary and Wages	-	
	Part-time	-	
	Overtime	-	
	Payroll escrow	-	
	Other Personnel	-	
	Total Personnel Expenses	-	
	Non-Personnel Expenses		<u>60,500</u>
	Grand Total Pet Population Fund Budget		<u><u>60,500</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 260 - Court Automation Fund		
Cost Center 2600 - Court Automation		
60100	Payroll-Full time	573,972
60600	FICA employer contribution	43,909
60610	IMRF employer contribution	54,126
60620	Workmen's compensation	3,674
60630	Unemployment insurance	1,477
60650	Health & Life insurance	116,271
61900-03	Small capital purchases Data Processing equipment	115,000
61900-04	Small capital purchases Data Processing software	10,000
63200-01	Technical services consulting	25,000
63200-02	Technical services Data Processing	28,000
63630	Maintenance contracts-software	100,000
81000-03	Major capital purchases Data Processing equipment	20,000
81000-04	Major capital purchases Data Processing software	1,000,000
Expense Totals		<u>2,091,429</u>
Salary and Wages		573,972
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		<u>219,457</u>
Total Personnel Expenses		<u>793,429</u>
Non-Personnel Expenses		<u>1,298,000</u>
Grand Total Court Automation Fund Budget		<u><u>2,091,429</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 261 - Court Document Storage Fund		
Cost Center: 2610 - Court Document Storage		
60100	Payroll-Full time	729,185
60200	Overtime	10,000
60600	FICA employer contribution	56,548
60610	IMRF employer contribution	69,705
60620	Workmen's compensation	4,731
60630	Unemployment insurance	2,321
60650	Health & Life insurance	183,152
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>2,690,642</u>
Salary and Wages		729,185
Part-time		-
Overtime		10,000
Payroll Escrow		-
Other Personnel		<u>316,457</u>
Total Personnel Expenses		<u>1,055,642</u>
Non-Personnel Expenses		<u>1,635,000</u>
Grand Total Court Document Storage Fund Budget		<u><u>2,690,642</u></u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 262 - Electronic Citation Fund		
Cost Center 2620 - Electronic Citation Fund		
61050	Data processing supplies	620,000
	Expense Totals	<u>620,000</u>
	Salary and Wages	-
	Part-time	-
	Overtime	-
	Payroll escrow	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	<u>620,000</u>
	Grand Total Electronic Citation Fund Budget	<u><u>620,000</u></u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 264 - Circuit Clerk Title IV-D Fund		
Cost Center 2640 - Circuit Clerk Title IV-D		
60100	Payroll-Full time	62,989
68510	Program expenses	2,000
Expense Totals		64,989
Salary and Wages		62,989
Part-time		-
Overtime		-
Payroll escrow		-
Other Personnel		-
Total Personnel Expenses		62,989
Non-Personnel Expenses		2,000
Grand Total Circuit Clerk Title IV-D Fund Budget		64,989

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 265 - Maintenance & Child Support Fund		
Cost Center 2650 - Maintenance & Child Support		
60100	Payroll-Full time	28,000
60600	FICA employer contribution	11,489
60610	IMRF employer contribution	14,057
60620	Workmen's compensation	969
60630	Unemployment	844
60650	Health & Life insurance	65,814
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	81,013
Expense Totals		214,686
Salary and Wages		28,000
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		93,173
Total Personnel Expenses		121,173
Non-Personnel Expenses		93,513
Grand Total Maintenance & Child Support Fund Budget		214,686

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT		TITLE		2021 Appropriations
Fund: 266 - Foreclosure Mediation Fund				
Cost Center 2660 - Foreclosure Mediation				
63090	Other professional services			299,984
		Expense Totals		299,984
		Salary and Wages	-	
		Part-time	-	
		Overtime	-	
		Payroll Escrow	-	
		Other Personnel	-	
		Total Personnel Expenses	-	
		Non-Personnel Expenses		299,984
		Grand Total Foreclosure Mediation Fund Budget		299,984

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT		TITLE		2021 Appropriations
Fund: 267 - Custody Exchange Fund				
Cost Center 2670 - Custody Exchange				
68510	Program expenses			300,000
		Expense Totals		300,000
		Salary and Wages		-
		Part-time		-
		Overtime		-
		Payroll Escrow		-
		Other Personnel		-
		Total Personnel Expenses		-
		Non-Personnel Expenses		300,000
		Grand Total Custody Exchange Fund Budget		300,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 268 - Law Library Fund		
Cost Center 2680 - Law Library		
60100	Payroll-Full time	73,646
60600	FICA employer contribution	5,634
60610	IMRF employer contribution	6,945
60620	Workmen's compensation	471
60630	Unemployment	225
60650	Health & Life insurance	26,000
60900	Payroll escrow	200
61000	Office supplies	960
61020	Books, manuals & periodicals	36,135
62000	Training	10,000
62200	Dues & memberships	104,552
63710	Repair & maint-office equipment	240
65150	Telephone	800
Expense Totals		265,808
Salary and Wages		73,646
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		39,475
Total Personnel Expenses		113,121
Non-Personnel Expenses		152,687
Grand Total Law Library Fund Budget		265,808

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE		2021 Appropriations
Fund: 269 - Bailiff Fund			
Cost Center 2690 - Bailiff			
60100	Payroll-Full time		501,913
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		53,495
60610	IMRF employer contribution		68,588
60620	Workmen's compensation		54,054
60630	Unemployment		2,532
60650	Health & Life insurance		197,715
60900	Payroll escrow		1,000
61380	Uniforms		5,000
Expense Totals			<u>1,097,558</u>
Salary and Wages			501,913
Part-time			188,011
Overtime			15,000
Payroll Escrow			-
Other Personnel			<u>387,634</u>
Total Personnel Expenses			<u>1,092,558</u>
Non-Personnel Expenses			<u>5,000</u>
Grand Total Bailiff Fund Budget			<u><u>1,097,558</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 270 - State's Atty Title IV-D Fund		
Cost Center 2700 - State's Attorney Title IV-D		
60100	Payroll-Full time	246,739
60600	FICA employer contribution	19,093
60610	IMRF employer contribution	36,336
60620	Workmen's compensation	4,073
60630	Unemployment	1,760
60650	Health & Life insurance	81,938
61000	Office supplies	1,919
61010	Postage & mailings	3,700
61030	Printing & binding	850
61000-01	Office supplies-Other	4,000
62100-04	Travel fuel	2,277
63610	Maint contracts-office equipment	750
63770	Repair & maint-vehicles	2,278
65050	Rental expense	5,000
65150	Telephone	864
Expense Totals		<u>411,577</u>
Salary and Wages		246,739
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		<u>143,200</u>
Total Personnel Expenses		<u>389,939</u>
Non-Personnel Expenses		<u>21,638</u>
Grand Total State's Attorney Title IV-D Fund Budget		<u><u>411,577</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ACCOUNT	TITLE	2021 Appropriations
Fund: 272 - CASA Fee Fund		
Cost Center 2720 - CASA Fee Fund		
68510	Program expenses	5,000
	Expense Totals	5,000
	Salary and Wages	-
	Part-time	-
	Overtime	-
	Payroll Escrow	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	5,000
	Grand Total CASA Fee Fund Budget	5,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

<u>ACCOUNT</u>	<u>TITLE</u>		2021 Appropriations
Fund: 273 - Children's Advocacy Center Fund			
Cost Center 2730 - Children's Advocacy Center			
69000	Community Development Programs		<u>72,000</u>
	Expense Totals		<u>72,000</u>
	Salary and Wages	-	
	Part-time	-	
	Overtime	-	
	Payroll Escrow	-	
	Other Personnel	-	
	Total Personnel Expenses	-	
	Non-Personnel Expenses		<u>72,000</u>
	Grand Total Children's Advocacy Center Fund Budget		<u><u>72,000</u></u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 275 - ACCS State's Attorney Fund		
Cost Center 2750 - ACCS State's Attorney		
68510	Program expenses	10,000
	Expense Totals	10,000
	Salary and Wages	-
	Part-time	-
	Overtime	-
	Payroll Escrow	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	10,000
	Grand Total ACCS State's Attorney Fund Budget	10,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 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		75,000
Salary and Wages		-
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		-
Total Personnel Expenses		-
Non-Personnel Expenses		75,000
Grand Total SA Records Automation Fund Budget		75,000

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT		TITLE		2021 Appropriations
Fund: 278 - SA Forfeiture Fund				
Cost Center 2781 - SA Forfeiture-Federal				
68510	Program expenses			220,363
		Expense Totals		220,363
		Salary and Wages	-	
		Part-time	-	
		Overtime	-	
		Payroll Escrow	-	
		Other Personnel	-	
		Total Personnel Expenses	-	
		Non-Personnel Expenses		220,363
		Grand Total SA Forfeiture Fund Budget		220,363

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 285 - Probation Fund		
Cost Center: 2850 - Outer County Probation		
60100	Payroll-Full time	348,291
60360	Equipment Allowance	1,800
60600	FICA employer contribution	26,644
60610	IMRF employer contribution	32,844
60620	Workmen's compensation	23,997
60630	Unemployment insurance	1,688
60650	Health & Life insurance	131,964
60651	Health insurance subsidy	50,000
61000	Office Supplies	9,500
61010	Postage & mailings	1,000
61900-03	Small capital purchases Data processing equipment	5,000
62100-01	Travel Mileage reimbursement	10,000
62100-05	Travel Other	2,000
62200	Dues & memberships	500
65150	Telephone	4,500
68510-03	Program expenses Randolph/Monroe County Services	10,000
68510-04	Program expenses Perry/Washington County Services	10,000
89000	Contingencies	25,000
Expense Totals		694,728

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 285 - Probation Fund		
Cost Center 2851 - Probation Services		
61000	Office supplies	30,000
61030	Printing & binding	10,000
61400-01	Program supplies Medical & dental	50,000
61400-03	Program supplies Other	80,000
62000	Training	10,000
62050	Conferences & meetings	10,000
62100-01	Travel mileage reimbursement	20,000
62100-05	Travel Other	5,073
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	6,500
64000	Equipment rentals	5,000
65150	Telephone	7,500
68510	Program expenses	50,000
81000-08	Major capital purchase-vehicle	50,000
89000	Contingencies	10,000
95200	Grant match transfer	17,927
Expense Totals		401,500
Cost Center 2852 - Probation		
60100	Payroll-Full time	2,098,895
60360	Equipment Allowance	12,600
Expense Totals		2,111,495
Salary and Wages		2,447,186
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		281,537
Total Personnel Expenses		2,728,723
Non-Personnel Expenses		479,000
Grand Total Probation Services Fund Budget		3,207,723

NOTE: FLEXIBLE BUDGET CONTINGENT ON FEDERAL/STATE FUND
REIMBURSEMENTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 286 - Mental Health Court Fund		
Cost Center 2860 - Mental Health Court		
63090	Other professional services	10,000
68510	Program expense	10,000
		<u>Expense Totals 20,000</u>
Salary and Wages		-
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		-
<u>Total Personnel Expenses</u>		-
Non-Personnel Expenses		<u>20,000</u>
Grand Total Mental Health Court Fund Budget		<u><u>20,000</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 290 - Detention Home fund		
Cost Center 2900 - Detention Home		
60100	Payroll-Full time	1,205,501
60110	Payroll-Part time	60,000
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	6,000
61400-02	Program supplies Food	80,000
61400-03	Program supplies Other	30,000
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	2,500
64000	Equipment rentals	1,000
65150	Telephone	1,000
89000	Contingencies	25,000
Expense Totals		<u>1,886,301</u>
Salary and Wages		1,205,501
Part-time		60,000
Overtime		10,000
Payroll Escrow		-
Other Personnel		<u>425,000</u>
Total Personnel Expenses		<u>1,700,501</u>
Non-Personnel Expenses		<u>185,800</u>
Grand Total Detention Home Fund Budget		<u><u>1,886,301</u></u>

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations	
Fund: 295 - Coroner's Fund			
Cost Center 2950 - Coroner's Fund			
68510	Program expenses	Expense Totals	<u>35,000</u> <u>35,000</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	<u>35,000</u>
		Grand Total Coroner's Fund Budget	<u><u>35,000</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations	
Fund: 300 - County Drug Traffic Prevention			
Cost Center 3000 - Drug Traffic Prevention			
61200-01	Vehicle supplies unleaded fuel		1,500
62000	Training		1,500
63770	Repair & maint-vehicles		1,000
68510	Program expenses		<u>42,000</u>
Expense Totals			<u>46,000</u>
Salary and Wages		-	
Part-time		-	
Overtime		-	
Payroll Escrow		-	
Other Personnel		-	
Total Personnel Expenses		-	
Non-Personnel Expenses			<u>46,000</u>
Grand Total County Drug Traffic Prevention Fund Budget			<u><u>46,000</u></u>

NOTE: FLEXIBLE BUDGET BASED ON ASSET FORFEITURES

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations	
Fund: 305 - Sheriff's DUI Fund			
Cost Center 3050 - Sheriff's DUI Fund			
61400	Program supplies	Expense Totals	10,000 <u>10,000</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	<u>10,000</u>
		Grand Total Sheriff's DUI Fund Budget	<u><u>10,000</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE		2021 Appropriations
Fund: 315 - Sheriff's Asset Forfeiture Fund			
Cost Center 3150 - Sheriff's Asset Forfeiture-Federal			
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>
 Fund: 315 - Sheriff's Asset Forfeiture Fund			 2021 Appropriations
Cost Center 3151 - Sheriff's Asset Forfeiture-State			
68510	Program expenses		300,000
Expense Totals			<u>300,000</u>
Salary and Wages			-
Part-time			-
Overtime			-
Payroll Escrow			-
Other Personnel			-
Total Personnel Expenses			<u>-</u>
Non-Personnel Expenses			655,000
Grand Total Sheriff's Asset Forfeiture Fund Budget			<u><u>655,000</u></u>

NOTE: FLEXIBLE BUDGET BASED ON ASSET FORFEITURES

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT		TITLE	
Fund: 330 - Commissary Fund			2021
Cost Center 3300 - Commissary			Appropriations
60100	Payroll-Full time		28,752
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>306,252</u>
		Salary and Wages	28,752
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>28,752</u>
		Non-Personnel Expenses	<u>277,500</u>
		Grand Total Commissary Fund Budget	<u><u>306,252</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations	
Fund: 335 - Jail Medical Fund			
Cost Center 3350 - Jail Medical			
63060	Medical and dental services	Expense Totals	<u>15,000</u> <u>15,000</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	<u>15,000</u>
		Grand Total Jail Medical Fund Budget	<u><u>15,000</u></u>

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE		2021 Appropriations
Fund: 350 - Victim Witness Grant Fund			
Cost Center 3500 - Victim Witness Grant			
60100	Payroll-Full time		21,289
	Expense Totals		21,289
	Salary and Wages		21,289
	Part-time		-
	Overtime		-
	Payroll Escrow		-
	Other Personnel		-
	Total Personnel Expenses		21,289
	Non-Personnel Expenses		-
	Grand Total Victim Witness Grant Fund Budget		21,289

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 355 - Domestic Violence Advocate Fund		
Cost Center 3550 - Domestic Violence Advocate		
60100	Payroll-Full time	48,000
60600	FICA employer contribution	3,672
60610	IMRF employer contribution	4,252
60620	Workmen's compensation	307
60630	Unemployment	173
60650	Health & Life insurance	16,500
61000	Office supplies	1,238
61900-03	Small capital purchase-IT	8,187
62100	Travel	1,677
62050	Conference	665
62200	Dues and memberships	419
63610	Maintenance contracts-Office equipment	910
65050	Rental expense	2,500
65100	Utilities	1,500
Expense Totals		<u>90,000</u>
Salary and Wages		48,000
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		<u>24,904</u>
Total Personnel Expenses		<u>72,904</u>
Non-Personnel Expenses		<u>17,096</u>
Grand Total Domestic Violence Advocate Fund Budget		<u><u>90,000</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 370 - STOP Grant Fund		
Cost Center 3701 - STOP Grant-Probation		
60100	Payroll-Full time	49,785
60600	FICA employer contribution	3,832
60610	IMRF employer contribution	4,723
60620	Workmen's compensation	3,451
60630	Unemployment	173
60650	Health & Life insurance	16,532
60360	Equipment allowance	300
Expense Totals		78,796
Fund 370 - STOP Grant Fund		
Cost Center 3702 - STOP Grant-State Atty		
60100	Payroll-Full time	152,000
60600	FICA employer contribution	11,628
60610	IMRF employer contribution	14,334
60620	Workmen's compensation	258
60630	Unemployment	692
60650	Health & Life insurance	65,895
65050	Rental expense	5,400
65100	Utilities	2,759
Expense Totals		252,966
Fund 370 - STOP Grant Fund		
Cost Center 3703 - STOP Grant-Sheriff		
60100	Payroll-Full time	134,786
60320	Standby pay	832
60400	Educational incentive	1,526
60410	Clothing maintenance allowance	1,572
60600	FICA employer contribution	10,612
60610	IMRF employer contribution	34,055
60620	Workmen's compensation	10,626
60630	Unemployment	346
60650	Health & Life insurance	33,266
65050	Rental expense	5,400
65100	Utilities	2,759
65150-01	Telephone Cellular communications	1,082
Expense Totals		236,862
Salary and Wages		336,571
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		214,653
Total Personnel Expenses		551,224
Non-Personnel Expenses		17,400
Grand Total STOP Grant Fund Budget		568,624

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE		2021 Appropriations
Fund: 383 - Judicial Grants			
Cost Center 3830 - Access and Visitation			
60100	Payroll-Full time		2,254
60600	FICA employer contribution		169
60610	IMRF employer contribution		179
60620	Workmen's compensation		15
60650	Health & Life insurance		565
63090	Other professional services		17,660
Expense Totals			<u>20,842</u>
Salary and Wages			2,254
Part-time			-
Overtime			-
Payroll Escrow			-
Other Personnel			<u>928</u>
Total Personnel Expenses			3,182
Non-Personnel Expenses			<u>17,660</u>
Grand Total Judicial Grants Fund Budget			<u><u>20,842</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 384 - State's Attorney Grants		
Cost Center 3842 - Juvenile Justice Grant		
60100	Payroll-Full time	24,913
60600	FICA employer contribution	1,906
60610	IMRF employer contribution	2,000
60620	Workmen's compensation	165
60630	Unemployment	173
60650	Health & Life insurance	8,258
		<u>37,415</u>
	Salary and Wages	24,913
	Part-time	-
	Overtime	-
	Payroll Escrow	-
	Other Personnel	12,502
	Total Personnel Expenses	<u>37,415</u>
	Non-Personnel Expenses	-
	Grand Total State's Attorney Grants Fund Budget	<u><u>37,415</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 385 - Probation Grants		
Cost Center 3850 - Adult Redeploy Grant		
60100	Payroll-Full time	113,125
60360	Equipment Allowance	1,111
60600	FICA employer contribution	8,613
60610	IMRF employer contribution	9,972
60620	Workmen's compensation	6,715
60630	Unemployment	637
60650	Health & Life insurance	29,684
61400-01	Program supplies-Medical & dental	8,938
62100	Travel	224
62100-01	Travel mileage reimbursement	1,751
62100-03	Travel lodging	762
63090	Other professional services	126,262
68510	Program expense	7,017
Expense Totals		<u>314,811</u>
Salary and Wages		113,125
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		<u>56,732</u>
Total Personnel Expenses		<u>169,857</u>
Non-Personnel Expenses		<u>144,954</u>
Grand Total Probation Grants Fund Budget		<u><u>314,811</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 386 - Sheriff Department Grants		
Cost Center 3861 - STEP-Highway Safety Grants		
60200	Overtime	80,000
	Expense Totals	80,000
Fund: 386 - Sheriff Department Grants		
Cost Center 3862 - School Resource Grant		
60100	Payroll-Full time	83,618
60320	Standby Pay	248
60400	Educational incentive	342
60410	Clothing allowance	469
60600	FICA employer contribution	6,479
60610	IMRF employer contribution	20,789
60620	Workmen's compensation	7,065
60630	Unemployment	346
60650	Health & Life insurance	16,680
	Expense Totals	136,036
Fund: 386 - Sheriff Department Grants		
Cost Center 3863 - Bulletproof Grant		
68510	Program expense	2,000
	Expense Totals	2,000
Fund: 386 - Sheriff Department Grants		
Cost Center 3864 - DOJ Grant		
68510	Program expense	113,512
	Expense Totals	113,512
	Salary and Wages	83,618
	Part-time	-
	Overtime	80,000
	Payroll Escrow	-
	Other Personnel	52,418
	Total Personnel Expenses	216,036
	Non-Personnel Expenses	115,512
	Grand Total Sheriff Department Grants Fund Budget	331,548

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 387 - Sheriff Auto Theft Unit		
Cost Center 3870 - Sheriff Auto Theft Grant		
60100	Payroll-Full time	348,225
60200	Overtime	50,000
60320	Standby pay	1,248
60400	Educational incentive	2,550
60410	Clothing maintenance allowance	2,358
60600	FICA employer contribution	30,935
60610	IMRF employer contribution	85,692
60620	Workmen's compensation	23,393
60630	Unemployment	864
60650	Health & Life insurance	83,278
61000	Office supplies	1,132
61010	Postage and mailings	2,900
61200-01	Vehicle supplies unleaded fuel	26,000
61200-04	Vehicle supplies licenses	2,114
61900-03	Small capital purchases IT equipment	2,720
62000	Training	1,000
62100	Travel	2,000
63770	Repair & maint-vehicles	2,500
65050	Rental expense	13,200
65150-01	Telephone-cellular communications	5,000
68500	Sub-grantee payments	1,054,134
68510	Program expenses	3,579
Expense Totals		<u>1,744,822</u>
Salary and Wages		348,225
Part-time		-
Overtime		50,000
Payroll Escrow		-
Other Personnel		230,318
Total Personnel Expenses		<u>628,543</u>
Non-Personnel Expenses		<u>1,116,279</u>
Grand Total Sheriff Auto Theft Grant Fund Budget		<u><u>1,744,822</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT		TITLE	2021 Appropriations
Fund: 450 - Bonds Payable Fund			
Cost Center 4500 - Bonds Payable			
85010	Principal		1,315,000
85020	Interest		579,900
		Expense Totals	<u>1,894,900</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	<u>1,894,900</u>
		Grand Total Bonds Payable Fund Budget	<u><u>1,894,900</u></u>

NOTE: FLEXIBLE BUDGET BASED ON BOND REQUIREMENTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT		TITLE	
Fund: 455 - Joint Use Bond Escrow Fund			2021
Cost Center 4550 - Joint Use Bond Escrow			Appropriations
85010	Principal		1,770,000
85020	Interest		1,643,520
85030	Fiscal charges		2,000
		Expense Totals	<u>3,415,520</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	<u>3,415,520</u>
		Grand Total Joint Use Bond Escrow Fund Budget	<u><u>3,415,520</u></u>

NOTE: FLEXIBLE BUDGET BASED ON BOND REQUIREMENTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 500 - MidAmerica St Louis Airport Fund		
Cost Center 5000 - MidAmerica Airport		
60100	Payroll-Full time	1,406,678
60110	Payroll-Part time	37,000
60200	Overtime	4,550
61000	Office supplies	17,500
61030	Printing & binding	2,000
61400	Program supplies	273,250
62000	Training	21,000
62100	Travel	15,000
62200	Dues & memberships	14,200
62210	Fees and licenses	3,500
62900	Miscellaneous expense	100
63030	Engineering	18,900
63050	Legal services	60,000
63090	Other professional services	500
63150	Advisory & consulting services	180,000
63200	Technical services	11,500
63250	Security services	1,001,000
63410	Contractual personnel	383,500
63450	Advertising & marketing	277,500
63500	Custodial services	78,500
63600	Maintenance contract-buildings	84,400
63610	Maint contracts-office equipment	4,000
63620	Maint contract-machinery & equip	6,000
63630	Maintenance contracts-software	55,217
63700	Repair & maint-buildings	201,500
63720	Repair & maint-machine & equip	393,000
63750	Repair & maint-communicate equip	127,900
63850	Repair & maint-infrastructure	238,650
65100	Utilities	324,250
65110	Waste disposal	19,500
Operating budget		5,260,595

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 500 - MidAmerica St Louis Airport Fund		
Cost Center 5000 - MidAmerica Airport		
85000	Debt service	314,049
85000	Parking system advance repayment	245,000
81000-01	Major capital purchases-Building improvements	1,835,458
81000-02	Major capital purchases-Office	5,000
81000-03	Major capital purchases-IT	214,000
81000-07	Major capital purchases-Equipment	755,000
	Capital budget	3,368,507
	Expense Totals	8,629,102
Non-budget items (Not included in budget totals)		
	Resale fuel estimates	3,877,210
	Third-party projects	5,432,979
	FAA funded projects estimates	15,000
	Salary and Wages	1,406,678
	Part-time	37,000
	Overtime	4,550
	Payroll Escrow	-
	Other Personnel	-
	Total Personnel Expenses	1,448,228
	Non-Personnel Expenses	7,180,874
	Grand Total MidAmerica St Louis Airport Fund Budget	8,629,102

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021**

ACCOUNT	TITLE	2021 Appropriations
Fund: 550 - Employee Medical Trust & Agency		
Cost Center 5500 - Employee Medical Trust & Agency		
60100	Payroll-Full time	151,248
60110	Payroll-Part time	13,850
61010	Postage & mailings	100
61400-01	Program supplies Medical & dental	15,000
63090	Other professional services	14,000
63100-03	Administrative services Medical	900,000
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	285,000
70200-03	Insurance claims Medical	10,000,000
70200-04	Insurance claims Prescriptions	2,800,000
70200-06	Insurance claims Dental	500,000
70400	OPEB Contribution	200,000
Expense Totals		15,764,198
Salary and Wages		151,248
Part-time		13,850
Overtime		-
Payroll Escrow		-
Other Personnel		-
Total Personnel Expenses		165,098
Non-Personnel Expenses		15,599,100
Grand Total Employees Medical Trust & Agency Fund Budget		15,764,198

NOTE: FLEXIBLE BUDGET - PROPRIETARY FUND
SALARIES ONLY INCLUDED IN TOTAL OF ALL COUNTY BUDGETS -
OTHER EXPENSES ALLOCATED WITHIN VARIOUS FUNDS

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 570 - SCC Unemployment Trust Fund		
Cost Center 5700 - SCC Unemployment Trust		
60630	Unemployment insurance	200,000
	Expense Totals	200,000
	Salary and Wages	-
	Part-time	-
	Overtime	-
	Payroll Escrow	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	200,000
	Grand Total Unemployment Trust Fund Budget	200,000

NOTE: FLEXIBLE BUDGET - PROPRIETARY FUND

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

ACCOUNT	TITLE	2021 Appropriations
Fund: 980 - Intergovernmental Grants Dept		
Cost Center: 980100 - IGD Pools		
68510	Program expenses	18,433,018
	Expense Totals	18,433,018
	Salary and Wages	1,892,869
	Part-time	143,850
	Overtime	-
	Payroll Escrow	-
	Other Personnel	940,552
	Total Personnel Expenses	2,977,271
	Non-Personnel Expenses	15,455,747
	Grand Total Intergovernmental Grants Dept Fund Budget	18,433,018

NOTE: COMPONENT UNIT - FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2021

Grand Total Of All County Funds

Salary and Wages	41,968,718
Part-time	1,561,990
Overtime	722,550
Payroll Escrow	-
Other Personnel	16,360,569
Total Personnel Expenses	<u>60,613,827</u>
Non-Personnel Expenses	<u>131,912,713</u>
Grand Total Of All County Funds	<u><u>192,526,540</u></u>

Section 3

St. Clair County, Illinois

**Payroll Positions by
Department**

2021

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1001	GENERAL FUND-COUNTY BOARD GENERAL	2021
POSITION	TITLE	Appropriation
1001-100-01	County Board Chairman	95,899
1001-120-01	County Board Member #1	19,419
1001-120-02	County Board Member #2	19,419
1001-120-03	County Board Member #3	19,419
1001-120-04	County Board Member #4	19,419
1001-120-05	County Board Member #5	19,419
1001-120-06	County Board Member #6	19,419
1001-120-07	County Board Member #7	19,419
1001-120-08	County Board Member #8	19,419
1001-120-09	County Board Member #9	19,419
1001-120-10	County Board Member #10	19,419
1001-120-11	County Board Member #11	19,419
1001-120-12	County Board Member #12	19,419
1001-120-13	County Board Member #13	19,419
1001-120-14	County Board Member #14	19,419
1001-120-15	County Board Member #15	19,419
1001-120-16	County Board Member #16	19,419
1001-120-17	County Board Member #17	19,419
1001-120-18	County Board Member #18	19,419
1001-120-19	County Board Member #19	19,419
1001-120-20	County Board Member #20	19,419
1001-120-21	County Board Member #21	19,419
1001-120-22	County Board Member #22	19,419
1001-120-23	County Board Member #23	19,419
1001-120-24	County Board Member #24	19,419
1001-120-25	County Board Member #25	19,419
1001-120-26	County Board Member #26	19,419
1001-120-27	County Board Member #27	19,419
1001-120-28	County Board Member #28	19,419
1001-120-29	County Board Member #29	19,419
1001-170-01	Commissioner-Liquor	4,800
1001-175-01	Commissioner-Merit	965
1001-175-02	Commissioner-Merit	965
1001-175-03	Commissioner-Merit	965
1001-175-04	Commissioner-Merit	965
1001-175-05	Commissioner-Merit	965
1001-350-02	Executive Secretary	59,740
221-2211	Executive Secretary-Allocated Metro Park (221-2211)	(20,909)
1001-651-01	Secretary-Merit Commission	2,600
1001-900-01	Part-time	56,949
		767,055

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1002

GENERAL FUND-COUNTY BOARD ADMIN

2021

POSITION	TITLE	Appropriation
1002-150-01	Director-County Administration	156,019
940-9400	Director-County Administration - Allocated PBC	(14,096)
980-9800	Director-County Administration - Allocated IGD	(40,721)
1002-351-01	Executive Assistant	53,983
1002-380-01	Financial Analyst	42,000
940-9400	Financial Analyst-Allocated PBC	(21,000)
1002-380-02	Financial Analyst	74,160
		250,345

1010

GENERAL FUND-HUMAN RESOURCES

2021

POSITION	TITLE	Appropriation
5500-155-01	Allocated Director- County Human Resources	31,240
5500-295-01	Allocated Office Manager	24,627
5500-420-01	Allocated Assistant-Human Resources	15,670
		71,537

1015

GENERAL FUND-CENTRAL SERVICES

2021

POSITION	TITLE	Appropriation
1015-325-01	Garage Procurement and Services Manager	93,720
1040-400-01	Accountant	33,990
1015-480-01	Clerk-Print Shop	31,930
1015-480-02	Clerk-Storeroom/mail	32,960
1015-615-01	Mechanic	45,732
1015-615-02	Mechanic	45,732
		284,064

COUNTY PAYROLL POSITIONS BY DEPARTMENT
GENERAL FUND-INFORMATION TECHNOLOGY

1016	2021
POSITION	Appropriation
1016-155-01	Director-County Data Processing
260-2600	Salaries Allocated To Court Automation Fund
261-2610	Salaries Allocated To Crt Doc Storage Fund
130-1300	Salaries Allocated to GIS
1016-306-01	Supervisor-DP Operations
130-1300	Salaries Allocated to GIS
260-2600	Salaries Allocated To Court Automation Fund
1016-350-01	Executive Secretary
1016-390-01	Microsoft Engineer
1016-392-01	Network Security Engineer
1016-395-01	Programmer/Analyst
260-2600	Salaries Allocated To Court Automation Fund
1016-395-02	Programmer/Analyst
1016-395-03	Programmer/Analyst
1016-705-01	Technician-Computer
1016-705-03	Technician-Computer
1016-705-04	Technician-Computer
1016-300-01	Supervisor
SUMMARY SECTION	
130-1300	Grand Total Salaries Allocated To GIS
260-2600	Grand Total Salaries Allocated To Court Automation Fund
261-2610	Grand Total Salaries Allocated To Crt Document Storage Fund
642,389	

1020	2021
POSITION	Appropriation
1020-273-01	Assistant Director-Mapping
1020-412-01	Administrative Assistant-Mapping
1020-540-02	Customer Service Technician
142,008	

**COUNTY PAYROLL POSITIONS BY DEPARTMENT
GENERAL FUND-ZONING**

1021		2021
POSITION	TITLE	Appropriation
1021-155-01	Director-County Zoning	94,499
1021-177-01	Zoning Appeals Board	1,000
1021-177-02	Zoning Appeals Board	1,000
1021-177-03	Zoning Appeals Board	1,000
1021-177-04	Zoning Appeals Board	1,000
1021-177-05	Zoning Appeals Board	1,000
1021-177-06	Zoning Appeals Board	1,000
1021-177-07	Zoning Appeals Board	1,000
1021-295-01	Office Manager	51,500
1021-405-01	Administrative Assistant	31,820
1021-480-01	Clerk	30,452
1021-480-02	Clerk	31,820
1021-580-03	Inspector-Housing	47,736
1021-580-04	Inspector-Housing	31,364
1021-581-02	Inspector-Housing	42,127
1021-581-03	Inspector-Building	34,276
1021-582-01	Inspector-Electrical	49,242
1021-900-01	Part-time	20,000
		471,836

1030	GENERAL FUND-ANIMAL CONTROL	2021
POSITION	TITLE	Appropriation
1030-155-01	Director-County Animal Control	53,560
1030-270-01	Assistant Director	44,290
1030-430-01	Animal Control Officer	32,800
1030-430-02	Animal Control Officer	43,238
1030-480-01	Clerk	30,580
1030-480-02	Clerk	29,250
1030-508-01	Coordinator-Animal Control	45,989
1030-635-01	Pound Master	28,120
1030-635-02	Pound Master	26,502
1030-635-03	Pound Master	28,737
1030-635-04	Pound Master	6,337
1030-900-01	Part-Time	22,000
		391,403

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1040	GENERAL FUND-AUDITOR	2021
POSITION	TITLE	Appropriation
1040-103-01	County Auditor	98,776
1040-213-01	Chief Deputy-Auditor	93,730
1040-400-02	Accountant	59,740
246-2460	Accountant - Allocated Grant 2460	(5,974)
385-3850	Accountant - Allocated Grant 3850	(16,483)
1040-400-03	Accountant	66,950
1040-402-01	Accounting Clerk	43,260
1040-900-01	Part-Time	3,500
		343,499

1045	GENERAL FUND-ASSESSOR	2021
POSITION	TITLE	Appropriation
1045-102-01	County Assessor	100,750
1045-212-01	Chief Deputy-Assessor	78,625
1045-300-01	Supervisor-Customer Service	61,675
1045-310-01	Supervisor-Field Crew	50,000
1045-480-01	Clerk-Customer Service	33,050
1045-480-03	Clerk-Customer Service	32,250
1045-480-05	Clerk-Customer Service	37,100
1045-510-02	Coordinator-Farm Assessment	37,125
1045-510-01	Coordinator-Special Projects/Sales	37,925
1045-570-01	Evaluator-Commerical/Industrial	42,500
1045-570-02	Evaluator-Commercial/Industrial	42,950
1045-570-03	Evaluator-Residential	44,050
1045-570-04	Evaluator-Residential	35,500
1045-570-05	Evaluator-Residential	38,500
1045-570-06	Evaluator-Residential	47,750
1045-570-07	Evaluator-Residential	39,000
1045-570-10	Field Assessor-Residential	31,862
1045-575-01	Field Assessor-Commercial	31,862
1045-575-03	Field Assessor-Residential	31,862
1045-575-04	Field Assessor-Residential	32,696
1045-575-05	Field Assessor-Residential	38,800
1045-575-06	Field Assessor-Residential	42,750
1045-575-07	Field Assessor-Residential	33,500
1045-575-08	Field Assessor-Residential	33,275
1045-575-09	Field Assessor-Residential	30,000
1045-575-10	Field Assessor-Residential	31,400
1045-900-01	Part-time	27,500
		1,124,257

COUNTY PAYROLL POSITIONS BY DEPARTMENT
GENERAL FUND-BOARD OF REVIEW

1050	2021
POSITION	Appropriation
1050-104-01	Board of Review Member 48,246
1050-104-02	Board of Review Member 48,246
1050-104-03	Board of Review Member 48,246
1050-295-01	Office Manager 62,572
1050-480-01	Clerk 35,023
1050-480-02	Clerk 29,544
1050-480-05	Clerk 32,931
	304,808

1055	2021
POSITION	Appropriation
1055-108-01	County-Recorder of Deeds 98,776
1055-218-01	Chief Deputy-Recorder of Deeds 65,405
1055-480-03	Clerk 32,369
1055-480-04	Clerk 33,138
	229,688

1060/1061	2021
POSITION	Appropriation
1060-112-01	County-Treasurer 100,750
1060-222-01	Chief Deputy-Treasurer 70,000
1060-410-01	Administrative Assistant 53,869
1060-480-02	Clerk 39,793
1060-480-03	Clerk 33,990
1060-480-04	Clerk 33,990
1060-500-01	Coordinator-Treasury 47,910
1060-500-02	Coordinator-Real Estate 19,116
1061-433-01	Cashier 55,620
1061-480-01	Clerk 45,000
1061-480-02	Clerk 33,990
1061-500-02	Coordinator-Cashier 43,775
1061-900-01	Part-time 20,611
	598,414

**COUNTY PAYROLL POSITIONS BY DEPARTMENT
GENERAL FUND-COUNTY CLERK**

1065	2021
POSITION	Appropriation
1065-107-01	County Clerk 100,750
1065-213-01	Chief Deputy-County Clerk 74,750
1065-290-01	Manager-Elections 51,500
1065-300-02	Supervisor-Elections 65,500
1065-350-01	Executive Secretary 44,248
1065-351-01	Executive Assistant 62,950
1065-402-01	Accounting Clerk 46,700
1065-485-04	Clerk-Deputy 44,800
1065-485-05	Clerk-Deputy 36,777
1065-485-06	Clerk-Deputy 36,700
1065-485-07	Clerk-Deputy 30,000
1065-485-08	Clerk-Deputy 33,500
1065-485-09	Clerk-Deputy 30,000
1065-485-10	Clerk-Deputy 33,300
1065-485-11	Clerk-Deputy 34,800
1065-485-14	Clerk-Deputy 30,000
	756,275

1066	2021
GENERAL FUND-COUNTY CLERK ELECTIONS	Appropriation
POSITION	TITLE
1066-999-01	Part-time Election Judge 180,000
	180,000

1070	2021
GENERAL FUND-REG SUPT OF SCHOOLS	Appropriation
POSITION	TITLE
1070-111-01	Superintendent of Schools 5,000
1070-286-01	Assistant Reg Supt of Schools 4,120
1070-335-01	Comptroller 61,500
1070-405-01	Administrative Assistant 54,338
1070-670-01	Specialist-Bus Drivers 35,000
1070-670-02	Specialist-GED 36,730
1070-670-03	Specialist-Teacher Certification 28,105
	224,793

**COUNTY PAYROLL POSITIONS BY DEPARTMENT
GENERAL FUND-STATE'S ATTORNEY**

1075		2021
POSITION	TITLE	Appropriation
1075-110-01	State's Attorney	178,961
1075-220-01	Chief Deputy-State's Attorney	120,000
1075-295-01	Office Manager	53,400
1075-326-01	Chief Investigator	60,000
1075-361-01	Assistant State's Attorney	89,436
1075-361-02	Assistant State's Attorney	58,320
1075-361-03	Assistant State's Attorney	56,527
1075-361-04	Assistant State's Attorney	87,550
1075-361-06	Assistant State's Attorney	64,281
1075-361-07	Assistant State's Attorney	72,781
385-3850	Allocated to Redeploy (3850)	(21,834)
1075-361-08	Assistant State's Attorney	50,000
1075-361-10	Assistant State's Attorney	70,392
1075-361-11	Assistant State's Attorney	76,928
1075-361-12	Assistant State's Attorney	52,982
1075-361-14	Assistant State's Attorney	50,000
1075-361-15	Assistant State's Attorney	84,000
270-2700	Allocated to State's Atty Title IV-D (270-2700)	(24,600)
1075-361-16	Assistant State's Attorney	64,900
1075-361-17	Assistant State's Attorney	61,024
180-1800	Allocated to State's Attorney Settlement(1800)	(28,838)
1075-361-18	Assistant State's Attorney	59,500
1075-361-22	Assistant State's Attorney	50,000
1075-361-23	Assistant State's Attorney	12,000
1075-361-24	Assistant State's Attorney	54,000
1075-361-25	Assistant State's Attorney	57,000
1075-405-01	Administrative Assistant	52,400
1075-590-01	Investigator	70,000
1075-595-01	Legal Clerk	43,545
1075-595-02	Legal Clerk	40,898
1075-595-03	Legal Clerk	52,000
1075-595-04	Legal Clerk	31,000
1075-595-05	Legal Clerk	33,000
1075-595-06	Legal Clerk	35,251
1075-650-01	Receptionist	34,214
	Allocated To Other Funds	28,032

1,929,050

COUNTY PAYROLL POSITIONS BY DEPARTMENT
GENERAL FUND-CIRCUIT CLERK

1080		2021
POSITION	TITLE	Appropriation
1080-105-01	County-Circuit Clerk	98,776
1080-215-01	Chief Deputy-Circuit Clerk	55,000
1080-295-01	Office Manager-Circuit Clerk	55,000
1080-300-01	Supervisor-Probate	38,300
1080-300-02	Supervisor-Felony	55,060
1080-300-03	Supervisor-Family	38,000
1080-300-04	Supervisor-Traffic	50,356
1080-300-05	Supervisor-Civil	35,000
1080-305-01	Supervisor-Accounting	60,000
1080-402-01	Accounting Clerk	47,742
1080-402-02	Accounting Clerk	28,402
1080-470-01	Cashier	28,402
1080-470-02	Cashier	33,106
1080-470-03	Cashier	28,000
1080-470-04	Cashier	28,402
1080-485-01	Clerk-Deputy	28,402
1080-485-02	Clerk-Deputy	28,000
1080-485-03	Clerk-Deputy	29,447
1080-485-04	Clerk-Deputy	31,688
1080-485-05	Clerk-Deputy	28,402
1080-485-06	Clerk-Deputy	28,000
1080-485-09	Clerk-Deputy	28,000
1080-485-10	Clerk-Deputy	28,000
1080-485-11	Clerk-Deputy	28,000
1080-485-12	Clerk-Deputy	28,000
1080-485-14	Clerk-Deputy	28,000
1080-485-15	Clerk-Deputy	28,000
1080-485-16	Clerk-Deputy	28,402
1080-485-18	Clerk-Deputy	28,000
1080-485-19	Clerk-Deputy	28,000
1080-485-20	Clerk-Deputy	28,000
1080-485-21	Clerk-Deputy	29,000
1080-485-22	Clerk-Deputy	28,000
1080-485-23	Clerk-Deputy	28,000
1080-485-24	Clerk-Deputy	28,000
1080-486-01	Clerk-Court	28,000
1080-486-02	Clerk-Court	39,925
1080-486-03	Clerk-Court	28,000
1080-486-04	Clerk-Court	28,402
1080-486-05	Clerk-Court	28,402

COUNTY PAYROLL POSITIONS BY DEPARTMENT
GENERAL FUND-CIRCUIT CLERK-CONTINUED

1080	2021
POSITION	Appropriation
1080-486-06	28,000
1080-486-08	28,000
1080-486-09	28,402
1080-486-10	28,402
1080-486-11	39,274
1080-486-12	28,402
1080-486-13	29,000
1080-486-14	28,000
1080-486-15	31,180
1080-486-16	28,000
1080-486-17	28,402
1080-486-18	28,000
1080-486-19	29,000
261-2610	(394,522)
	1,387,156

1085	2021
POSITION	Appropriation
1085-350-01	39,140
268-2680	(25,750)
1085-350-02	59,240
268-2680	(15,000)
1085-351-01	65,810
1085-363-02	14,100
1085-363-03	8,032
1085-363-04	8,032
1085-363-05	7,289
1085-363-06	8,032
1085-363-07	8,032
	176,957

1086	2021
POSITION	Appropriation
1086-195-01	1,929
1086-195-03	1,929
1086-195-04	1,929
1086-302-01	47,045
1086-900-01	5,000
	57,832

COUNTY PAYROLL POSITIONS BY DEPARTMENT
GENERAL FUND-PUBLIC DEFENDER

1087	2021
POSITION	Appropriation
1087-191-01	Public Defender 29,008
1087-230-01	Chief Assistant Public Defender 68,549
1087-350-01	Executive Secretary 47,307
1087-350-02	Executive Secretary 43,908
1087-360-01	Assistant Public Defender 47,045
1087-360-02	Assistant Public Defender 78,630
1087-360-03	Assistant Public Defender 5,000
1087-360-04	Assistant Public Defender 49,317
1087-360-05	Assistant Public Defender 11,460
1087-360-06	Assistant Public Defender 8,107
1087-360-07	Assistant Public Defender 11,631
1087-360-08	Assistant Public Defender 8,107
1087-360-09	Assistant Public Defender 5,000
1087-360-10	Assistant Public Defender 15,175
1087-360-11	Assistant Public Defender 11,460
1087-360-12	Assistant Public Defender 7,640
1087-360-13	Assistant Public Defender 4,245
1087-360-14	Assistant Public Defender 5,985
1087-360-15	Assistant Public Defender 11,000
1087-360-16	Assistant Public Defender 47,045
1087-360-17	Assistant Public Defender 50,404
1087-360-18	Assistant Public Defender 7,789
1087-360-19	Assistant Public Defender 5,653
1087-360-20	Assistant Public Defender 49,317
1087-590-01	Investigator 51,977
1087-900-01	Part-time 7,251
	688,010

1088	2021
POSITION	Appropriation
1088-295-01	Office Manager 48,878
385-3850	Office Manager-Allocated Adult Redeploy (2,234)
1088-480-01	Clerk 42,822
1088-480-02	Clerk 34,605
1088-480-03	Clerk 36,003
1088-480-04	Clerk 46,207
1088-480-05	Clerk 34,604
1088-650-01	Receptionist 36,736
1088-910-01	Part-time over 600 hours 32,960
	310,581

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

1090		2021
POSITION	TITLE	Appropriation
1090-130-01	Commissioner-ESL Election	4,200
1090-130-02	Commissioner-ESL Election	4,200
1090-130-03	Commissioner-ESL Election	4,200
1090-167-01	Exec Director-ESL Election	59,122
1090-270-01	Assistant Director	39,140
		110,862

1095	GENERAL FUND-CORONER	2021
POSITION	TITLE	Appropriation
1095-106-01	County-Coroner	98,776
1095-216-01	Chief Deputy-Coroner	50,000
1095-295-01	Office Manager	40,705
1095-355-01	Deputy-Coroner	35,938
1095-355-02	Deputy-Coroner	35,991
1095-355-03	Deputy-Coroner	36,027
1095-480-01	Clerk	25,224
1095-904-01	Part-time	52,500
		375,161

1100	GENERAL FUND-SHERIFF ADMINISTRATION	2021
POSITION	TITLE	Appropriation
1100-109-01	County-Sheriff	100,750
1100-219-01	Chief Deputy-Sheriff	94,738
1100-235-01	Undersheriff	104,413
1100-350-01	Executive Secretary	49,718
1100-402-01	Accounting Clerk	51,081
1100-435-01	Chief Process Server	43,996
1100-440-01	Clerk-Civil Process	28,752
1100-440-02	Clerk-Civil Process	32,555
1100-440-03	Clerk-Civil Process	32,895
1100-645-01	Process Server	38,735
1100-700-01	Technician-Evidence	34,409
		612,042

COUNTY PAYROLL POSITIONS BY DEPARTMENT
GENERAL FUND-SHERIFF PATROL

1102		2021
POSITION	TITLE	Appropriation
1102-340-01	Captain-Patrol	83,636
1102-342-01	Lieutenant-Patrol	87,537
1102-342-02	Lieutenant-Patrol	82,872
1102-346-01	Sergeant-Patrol	81,441
1102-346-02	Sergeant-Patrol	86,669
1102-346-03	Sergeant-Patrol	81,441
1102-346-04	Sergeant-Patrol	81,441
1102-346-05	Sergeant-Patrol	86,669
1102-346-06	Sergeant-Patrol	87,535
1102-346-07	Sergeant-Patrol	81,641
1102-346-08	Sergeant-Patrol	81,441
1102-346-09	Sergeant-Patrol	86,669
1102-346-10	Sergeant-Patrol	81,441
1102-551-01	Deputy-Sheriff	66,436
1102-551-02	Deputy-Sheriff	78,556
1102-551-03	Deputy-Sheriff	68,226
1102-551-04	Deputy-Sheriff	82,627
1102-551-05	Deputy-Sheriff	74,512
1102-551-06	Deputy-Sheriff	73,778
1102-551-07	Deputy-Sheriff	73,412
1102-551-08	Deputy-Sheriff	73,044
1102-551-09	Deputy-Sheriff	78,556
1102-551-10	Deputy-Sheriff	78,928
1102-551-11	Deputy-Sheriff	65,130
1102-551-12	Deputy-Sheriff	74,146
1102-551-13	Deputy-Sheriff	73,778
1102-551-14	Deputy-Sheriff	65,130
1102-551-15	Deputy-Sheriff	73,778
1102-551-16	Deputy-Sheriff	62,948
1102-551-17	Deputy-Sheriff	64,717
1102-551-18	Deputy-Sheriff	74,512
1102-551-19	Deputy-Sheriff	77,444
1102-551-20	Deputy-Sheriff	67,778
1102-551-21	Deputy-Sheriff	73,044
1102-551-24	Deputy-Sheriff	78,928
1102-551-25	Deputy-Sheriff	66,436
1102-551-26	Deputy-Sheriff	78,928
1102-551-27	Deputy-Sheriff	67,778
1102-551-28	Deputy-Sheriff	67,778
1102-551-29	Deputy-Sheriff	74,146
1102-551-31	Deputy-Sheriff	65,130

COUNTY PAYROLL POSITIONS BY DEPARTMENT
GENERAL FUND-SHERIFF PATROL-CONTINUED

1102	2021
POSITION	TITLE
	Appropriation
1102-551-32	Deputy-Sheriff
1102-551-33	Deputy-Sheriff
1102-551-34	Deputy-Sheriff
1102-551-35	Deputy-Sheriff
	3,400,778

1107	GENERAL FUND-CORRECTIONS	2021
POSITION	TITLE	Appropriation
1107-260-01	Superintendent-Jail	86,588
1107-283-01	Asst Superintendent-Jail	86,030
1107-342-01	Lieutenant-Corrections	76,477
1107-342-03	Lieutenant-Corrections	75,253
1107-342-04	Lieutenant-Corrections	76,831
1107-346-01	Sergeant-Corrections-Jail	71,670
1107-346-02	Sergeant-Corrections-Jail	71,669
1107-346-03	Sergeant-Corrections-Jail	71,669
1107-346-04	Sergeant-Corrections-Jail	71,669
1107-346-05	Sergeant-Corrections-Jail	72,535
1107-346-06	Sergeant-Corrections-Jail	75,172
1107-346-07	Sergeant-Corrections-Jail	71,670
1107-346-08	Sergeant-Corrections-Jail	72,282
1107-346-09	Sergeant-Corrections-Jail	71,716
1107-411-01	Aide-Sheriff	21,320
1107-411-02	Aide-Sheriff	28,752
1107-411-04	Aide-Sheriff	28,752
1107-411-05	Aide-Sheriff	28,752
1107-411-06	Aide-Sheriff	28,752
1107-520-01	Correctional Officer-Jail	59,922
1107-520-02	Correctional Officer-Jail	61,736
1107-520-03	Correctional Officer-Jail	70,516
1107-520-04	Correctional Officer-Jail	70,461
1107-520-05	Correctional Officer-Jail	71,148
1107-520-06	Correctional Officer-Jail	61,125
1107-520-07	Correctional Officer-Jail	61,125
1107-520-08	Correctional Officer-Jail	60,519
1107-520-09	Correctional Officer-Jail	64,220
1107-520-10	Correctional Officer-Jail	60,519
1107-520-11	Correctional Officer-Jail	59,922
1107-520-12	Correctional Officer-Jail	60,519
1107-520-13	Correctional Officer-Jail	59,922
1107-520-14	Correctional Officer-Jail	64,220

**COUNTY PAYROLL POSITIONS BY DEPARTMENT
GENERAL FUND-CORRECTIONS - CONTINUED**

1107		2021
POSITION	TITLE	Appropriation
1107-520-15	Correctional Officer-Jail	59,922
1107-520-16	Correctional Officer-Jail	65,172
1107-520-17	Correctional Officer-Jail	63,895
1107-520-18	Correctional Officer-Jail	59,922
1107-520-19	Correctional Officer-Jail	74,041
1107-520-20	Correctional Officer-Jail	61,125
1107-520-21	Correctional Officer-Jail	64,220
1107-520-22	Correctional Officer-Jail	64,554
1107-520-23	Correctional Officer-Jail	64,483
1107-520-24	Correctional Officer-Jail	65,497
1107-520-25	Correctional Officer-Jail	59,922
1107-520-27	Correctional Officer-Jail	74,041
1107-520-29	Correctional Officer-Jail	61,480
1107-520-30	Correctional Officer-Jail	63,895
1107-520-33	Correctional Officer-Jail	67,754
1107-520-34	Correctional Officer-Jail	65,817
1107-520-35	Correctional Officer-Jail	67,760
1107-520-36	Correctional Officer-Jail	63,895
1107-520-37	Correctional Officer-Jail	43,439
1107-520-38	Correctional Officer-Jail	59,922
1107-520-39	Correctional Officer-Jail	59,922
1107-520-40	Correctional Officer-Jail	74,041
1107-520-41	Correctional Officer-Jail	59,922
1107-520-42	Correctional Officer-Jail	67,754
1107-520-44	Correctional Officer-Jail	61,125
1107-520-45	Correctional Officer-Jail	74,041
1107-520-46	Correctional Officer-Jail	59,922
1107-520-47	Correctional Officer-Jail	67,754
1107-520-48	Correctional Officer-Jail	59,922
1107-520-49	Correctional Officer-Jail	64,554
1107-520-50	Correctional Officer-Jail	68,085
1107-520-51	Correctional Officer-Jail	64,554
1107-520-52	Correctional Officer-Jail	59,922
1107-520-53	Correctional Officer-Jail	61,736
1107-520-54	Correctional Officer-Jail	59,922
1107-520-55	Correctional Officer-Jail	59,922
1107-900-01	Part-time	20,300
		4,387,587

COUNTY PAYROLL POSITIONS BY DEPARTMENT
GEOGRAPHIC INFORMATION SYSTEMS

1300		2021
POSITION	TITLE	Appropriation
1300-291-01	Manager-GIS	88,863
1300-395-01	Programmer/Analyst	84,240
	Allocated General Fund-Data Processing	43,198
		216,301

1402		2021
POSITION	TITLE	Appropriation
1402-1500-02	Director-Military Affairs	72,000
		72,000

1500		2021
POSITION	TITLE	Appropriation
1500-420-01	Assistant-Human Resources	85,000
1500-363-01	Attorney	19,000
1500-363-02	Attorney	19,000
1500-363-04	Attorney	77,000
1500-900-01	Part-time	17,862
5500-155-01	Allocated Director-County Human Resources(5500)	31,240
5500-295-01	Allocated Office Manager(5500)	3,559
5500-420-01	Allocated Assistant-Human Resources(5500)	2,267
5500-351-01	Allocated Executive Assistant(5500)	17,414
		272,342

1700		2021
POSITION	TITLE	Appropriation
1700-342-01	Lieutenant-Patrol	87,536
1700-346-01	Sergeant-Patrol	81,441
1700-346-02	Sergeant-Patrol	81,641
1700-361-01	Assistant State Attorney	19,054
1700-551-01	Deputy-Sheriff	73,778
1700-551-02	Deputy-Sheriff	78,556
1700-551-03	Deputy-Sheriff	68,581
1700-551-04	Deputy-Sheriff	77,815
1700-551-05	Deputy-Sheriff	78,556
1700-551-06	Deputy-Sheriff	82,627
1700-551-07	Deputy-Sheriff	46,836
1700-551-08	Deputy-Sheriff	46,836
1700-551-09	Deputy-Sheriff	80,219
1700-551-10	Deputy-Sheriff	46,836
1700-551-11	Deputy-Sheriff	46,108
1700-551-12	Deputy-Sheriff	47,538
		1,043,958

**COUNTY PAYROLL POSITIONS BY DEPARTMENT
DISPATCHING SERVICES**

1750	TITLE	2021
POSITION		Appropriation
1035-295-01	Office Manager	44,431
253-2530	Allocated-Office Manger	(22,216)
1035-315-01	Supervisor-Telecom	51,415
1035-315-03	Supervisor-Telecom	77,692
253-2530	Allocated-Supervisor-Telecom	(38,846)
1035-315-04	Supervisor-Telecom	49,463
1035-315-05	Supervisor-Telecom	51,414
1035-710-01	Telecommunicator	47,164
1035-710-02	Telecommunicator	47,182
1035-710-03	Telecommunicator	46,341
1035-710-04	Telecommunicator	47,182
1035-710-05	Telecommunicator	46,341
1035-710-06	Telecommunicator	46,341
1035-710-07	Telecommunicator	47,232
1035-710-08	Telecommunicator	46,410
1035-710-09	Telecommunicator	46,341
1035-710-10	Telecommunicator	46,341
1035-710-11	Telecommunicator	47,182
1035-710-12	Telecommunicator	48,099
1035-710-13	Telecommunicator	47,182
1035-710-14	Telecommunicator	46,343
1035-710-15	Telecommunicator	47,232
1035-710-16	Telecommunicator	46,341
1035-710-17	Telecommunicator	46,410
1035-710-18	Telecommunicator	46,410
1035-710-19	Telecommunicator	46,341
1035-710-20	Telecommunicator	46,341
1035-710-21	Telecommunicator	46,341
1035-710-22	Telecommunicator	46,341
1035-710-23	Telecommunicator	46,341
1035-710-24	Telecommunicator	47,164
1035-710-25	Telecommunicator	46,341
1035-710-26	Telecommunicator	46,341
1035-710-27	Telecommunicator	46,341
1035-710-28	Telecommunicator	46,341
1035-902-01	Part-time-911	150,000
253-2530	Allocated Director- County EMA - 911	61,738
		1,731,398

1800	STATE'S ATTORNEY OFFENDER	2021
POSITION	TITLE	Appropriation
1800-361-01	Assistant State's Attorney-Allocated (100-1075)	28,838
		28,838

COUNTY PAYROLL POSITIONS BY DEPARTMENT
STATE'S ATTORNEY SETTLEMENT

1802		2021
POSITION	TITLE	Appropriation
1802-361-01	Assistant State's Attorney	54,017
		54,017

2090		2021
POSITION	TITLE	Appropriation
2090-160-01	Superintendent of Highways	130,964
2090-245-01	Director-Engineering Design	87,550
2090-245-02	Director-Engineering Const	96,059
2090-285-01	Assistant Supt of Highways	111,708
2090-382-01	Engineer-Civil	75,000
2090-382-02	Engineer-Civil	75,000
2090-382-03	Engineer-Civil	68,444
2090-400-01	Accountant	57,906
2090-410-01	Aid-Hwy Engineering	67,431
2090-410-02	Aid-Hwy Engineering	57,264
2090-410-04	Aid-Hwy Engineering	57,500
2090-410-05	Aid-Hwy Engineering	57,500
2090-410-06	Aid-Hwy Engineering	56,336
2090-440-01	Clerk	38,207
2090-651-01	Secretary	33,499
2090-700-01	Technician-Survey	56,631
2090-700-02	Technician-Hwy Instruments	41,617
2090-900-01	Part-time	50,000
		1,218,616

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2091	HIGHWAY MAINTENANCE	2021
POSITION	TITLE	Appropriation
2091-261-01	Superintendant-Hwy Maint	70,040
2091-308-01	Supervisor-Hwy Maint	67,323
2091-308-03	Supervisor-Hwy Maint	67,053
2091-560-01	Equipment Operator-Hwy	58,897
2091-560-02	Equipment Operator-Hwy	58,897
2091-560-03	Equipment Operator-Hwy	58,897
2091-560-04	Equipment Operator-Hwy	58,897
2091-560-05	Equipment Operator-Hwy	58,897
2091-560-06	Equipment Operator-Hwy	58,897
2091-560-07	Equipment Operator-Hwy	58,897
2091-560-08	Equipment Operator-Hwy	58,897
2091-560-09	Equipment Operator-Hwy	58,897
2091-560-10	Equipment Operator-Hwy	58,897
2091-560-11	Equipment Operator-Hwy	58,897
2091-560-12	Equipment Operator-Hwy	58,897
2091-560-13	Equipment Operator-Hwy	58,897
2091-560-14	Equipment Operator-Hwy	58,897
2091-560-15	Equipment Operator-Hwy	58,897
2091-560-16	Equipment Operator-Hwy	58,897
2091-560-17	Equipment Operator-Hwy	58,897
2091-560-18	Equipment Operator-Hwy	58,897
2091-600-01	Maintenance-Assistant	51,306
2091-605-01	Maintenance-Vehicles	62,780
2091-605-02	Maintenance-Vehicles	62,780
2091-605-03	Maintenance-Traffic Signs	58,897
2091-605-04	Maintenance-Highway	52,828
2091-605-05	Maintenance-Highway	52,828
2091-605-06	Maintenance-Highway	52,828
2091-605-07	Maintenance-Highway	52,828
2091-605-08	Maintenance-Highway	51,306
2091-605-09	Maintenance-Highway	52,828
2091-605-10	Maintenance-Highway	51,306
2091-605-12	Maintenance-Highway	52,828
2091-605-13	Maintenance-Highway	52,828
2091-605-14	Maintenance-Highway	52,828
2091-605-15	Maintenance-Highway	52,828
2091-900-01	Part-time	50,000
		2,128,389

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2170		2021
RECORDER'S ESCROW		
POSITION	TITLE	Appropriation
2170-410-01	Administrative Assistant	51,683
2170-433-01	Cashier	37,729
2170-485-01	Clerk-Deputy	32,369
2170-485-02	Clerk-Deputy	50,596
2170-485-03	Clerk-Deputy	32,369
		204,746

2211		2021
METRO-EAST PARK & RECREATION		
POSITION	TITLE	Appropriation
2211-155-01	Director-County Parks	48,091
2211-600-01	Maintenance-Parks	21,592
2211-900-01	Part-time	25,000
100-1002	Executive Secretary-Allocated General Fund General	20,909
		115,592

2250		2021
VETERANS ASSISTANCE		
POSITION	TITLE	Appropriation
2250-201-01	Director-Veterans Assistance	59,751
2250-351-01	Executive Secretary/Counselor	40,514
2250-450-01	Veteans Service Officer	42,212
2250-900-01	Part-time	2,340
		144,817

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2400	COUNTY HEALTH	2021
POSITION	TITLE	Appropriation
2400-165-01	Exec Director-County Health	116,972
2400-241-01	Deputy Director-County Health	87,050
2400-242-01	Director-Administration	46,133
2400-242-02	Director-Inf Dis Prevention	69,779
2400-242-03	Director-Pers Health Service	73,306
2400-242-04	Director-Env. Programs	65,247
2400-291-01	Manager	51,490
2400-291-02	Manager	49,327
2400-291-03	Manager	54,083
2400-291-04	Manager	49,566
2400-291-05	Manager	44,709
2400-291-06	Manager	99,450
2400-291-11	Manager-Medical	50,559
2400-291-12	Manager-Medical	45,950
2400-291-13	Manager-Medical	47,950
2400-291-14	Manager-Medical	45,400
2400-363-01	Attorney	6,435
2400-397-01	Systems Technician	53,460
2400-400-01	Accountant	43,471
2400-400-02	Accountant	35,200
2400-400-03	Accountant	38,828
2400-402-01	Accounting Clerk	31,019
2400-402-02	Accounting Clerk	31,166
2400-402-03	Accounting Clerk	32,211
2400-465-01	Case Worker	41,115
2400-465-02	Case Worker	33,277
2400-465-03	Case Worker	31,256
2400-465-04	Case Worker	29,250
2400-465-05	Case Worker	30,741
2400-465-06	Case Worker	29,250
2400-465-07	Case Worker	29,250
2400-465-08	Case Worker	29,250
2400-465-09	Case Worker	25,638
2400-465-10	Case Worker	31,339
2400-465-11	Case Worker	29,250
2400-465-12	Case Worker	29,250
2400-465-13	Case Worker	29,250
2400-465-14	Case Worker	29,250
2400-465-15	Case Worker	29,250
2400-465-16	Case Worker	29,250
2400-465-17	Case Worker	29,250
2400-465-18	Case Worker	29,250
2400-465-19	Case Worker	29,250

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2400	COUNTY HEALTH - CONTINUED	2021
POSITION	TITLE	Appropriation
2400-480-04	Clerk-Clinic	35,386
2400-480-05	Clerk-Clinic	25,235
2400-480-06	Clerk-Clinic	32,762
2400-480-07	Clerk-Clinic	34,734
2400-505-01	Coordinator-Technical	36,175
2400-505-02	Coordinator-Technical	47,461
2400-505-03	Coordinator-Health Programs	36,200
2400-505-04	Coordinator-Health Programs	36,795
2400-505-05	Coordinator-Health Programs	43,726
2400-505-06	Coordinator-Health Programs	35,100
2400-505-07	Coordinator-Health Programs	35,100
2400-505-08	Coordinator-Health Programs	36,795
2400-505-09	Coordinator-Health Programs	37,841
2400-505-10	Coordinator-Health Programs	39,932
2400-505-11	Coordinator-Health Programs	46,097
2400-505-12	Coordinator-Health Programs	36,175
2400-585-01	Inspector-Health	31,055
2400-625-01	Nurse-Public Health	41,291
2400-625-02	Nurse-Public Health	49,417
2400-625-03	Nurse-Public Health	43,903
2400-625-04	Nurse-Public Health	39,722
2400-625-05	Nurse-Public Health	39,539
2400-625-08	Nurse-Public Health	46,892
2400-625-09	Nurse-Public Health	55,815
2400-625-10	Nurse-Public Health	41,813
2400-625-11	Nurse-Public Health	39,075
2400-651-01	Secretary	36,535
2400-651-02	Secretary	35,749
2400-675-02	Specialist-Envrionmental	42,883
2400-675-03	Specialist-Envrionmental	38,210
2400-675-04	Specialist-Envrionmental	39,589
2400-675-05	Specialist-Envrionmental	37,076
2400-900-01	Part-time	133,221
2400-905-01	Part-time-Medical	85,000
2400-910-01	Part-time over 600	75,000
2400-920-01	Part-time Nurse over 600	109,934
		3,499,610

2410	LANDFILL SURCHARGE	2021
POSITION	TITLE	Appropriation
2410-900-01	Part-time	113,300
		113,300

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2450 MENTAL HEALTH		2021
POSITION	TITLE	Appropriation
2450-165-01	Exec Director-Mental Health	102,485
2450-405-01	Administrative Assistant	50,470
2450-507-01	Coordinator-Mental Health	59,462
246-2460	Exec Director-Mental Health-Allocated (246-2460)	(10,249)
		202,168

2460 PUBLIC HEALTH GRANTS-REDEPLOY MENTAL HEALTH		2021
POSITION	TITLE	Appropriation
246-2460	Grant Coordinator-Allocated (100-1040)	3,148
246-2460	Exec Director-Mental Health-Allocated (245-2450)	5,401
		8,549

2530 EMERGENCY TELEPHONE SYSTEM		2021
POSITION	TITLE	Appropriation
2530-160-01	Exec Director-Emergency Telephone	113,177
175-1750	Director- County EMA - Allocated Dispatching Services	(61,738)
2530-672-01	Specialist-911 Data Base	49,164
2530-672-03	Specialist-Sr Wireless Comm	69,940
2530-672-04	Specialist-Systems	33,597
2530-672-05	Specialist-Sr 911 Systems	38,672
2530-672-06	Specialist-Systems	67,954
2530-672-08	Specialist-Support Service	47,062
175-1750	Supervisor-Telecom- Allocated Dispatching Services	38,846
175-1750	Office Manager - Allocated Dispatching Services (175-1750)	22,216
2530-900-01	Part-time	10,000
		428,890

2600 COURT AUTOMATION		2021
POSITION	TITLE	Appropriation
2600-320-01	Assistant Supervisor	33,456
2600-395-01	Programmer/Analyst	65,000
2600-395-02	Programmer/Analyst	81,177
2600-395-03	Programmer/Analyst	70,000
2600-395-04	Programmer/Analyst	70,000
2600-440-01	Clerk-Data Entry	28,415
2600-440-02	Clerk-Data Entry	28,415
261-2610	Programmer/Analyst- Allocated Court Document Storage	100,000
100-1016	Total Salaries Allocated - Data Processing(1016)	97,509
		573,972

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2610 COURT DOCUMENT STORAGE		2021
POSITION	TITLE	Appropriation
2610-395-01	Programmer/Analyst	125,000
260-2600	Programmer/Analyst- Allocated Court Automation	(100,000)
2610-485-01	Clerk-Deputy	31,016
2610-485-02	Clerk-Deputy	44,083
2610-485-03	Clerk-Deputy	33,150
2610-485-04	Clerk-Deputy	28,402
2610-485-05	Clerk-Deputy	28,402
2610-485-06	Clerk-Deputy	28,000
2610-485-07	Clerk-Deputy	28,402
2610-485-08	Clerk-Deputy	28,000
2610-485-09	Clerk-Deputy	28,000
2610-485-10	Clerk-Deputy	28,000
100-1080	Total Salaries Allocated Circuit Clerk	394,522
100-1016	Allocated-Director-County Data Processing (1016)	4,208
		729,185

2640 CIRCUIT CLERK TITLE IV-D		2021
POSITION	TITLE	Appropriation
2640-302-01	Supervisor-Child Support	22,678
2640-485-01	Clerk-Deputy	25,199
2640-485-02	Clerk-Deputy	15,112
		62,989

2650 MAINTENANCE & CHILD SUPPORT		2021
POSITION	TITLE	Appropriation
2650-485-01	Clerk-Deputy	28,000
		28,000

2680 LAW LIBRARY		2021
POSITION	TITLE	Appropriation
2680-337-01	Librarian	32,896
100-1085	Allocated To General Fund (100-1085)	25,750
100-1085	Allocated To General Fund (100-1085)	15,000
		73,646

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2690	BAILIFF FUND	2021
POSITION	TITLE	Appropriation
2690-325-01	Chief Bailiff	43,909
2690-425-01	Bailiff	35,481
2690-425-02	Bailiff	35,481
2690-425-05	Bailiff	35,481
2690-425-07	Bailiff	35,481
2690-425-11	Bailiff	35,481
2690-425-12	Bailiff	35,481
2690-425-13	Bailiff	35,481
2690-425-14	Bailiff	35,481
2690-425-15	Bailiff	39,578
2690-520-01	Correctional Officer	68,085
2690-520-02	Correctional Officer	66,493
2690-903-01	Part-time Bailiff	64,539
2690-913-01	Part-time over 600 hrs-Bailiff	123,472
		689,924

2700	STATE'S ATTY TITLE IV-D	2021
POSITION	TITLE	Appropriation
2700-300-01	Supervisor	21,250
2700-361-01	Assistant State's Attorney	30,140
2700-361-02	Assistant State's Attorney	25,935
2700-361-03	Assistant State's Attorney	29,044
2700-590-01	Investigator	25,012
2700-590-02	Investigator	25,293
2700-595-01	Legal Clerk	18,084
2700-595-02	Legal Clerk	17,705
2700-595-03	Legal Clerk	17,846
2700-595-04	Legal Clerk	18,084
100-1075	Allocated To General Fund (100-1075)	18,346
		246,739

2850	PROBATION OUTER COUNTY	2021
POSITION	TITLE	Appropriation
2850-312-01	Supervisor-Probation	59,733
2850-480-01	Clerk	33,097
2850-480-02	Clerk	44,335
2850-640-01	Probation Officer	40,881
2850-640-02	Probation Officer	37,006
2850-640-03	Probation Officer	40,882
2850-640-04	Probation Officer	47,347
2850-640-05	Probation Officer	45,010
		348,291

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2852	PROBATION SALARIES	2021
POSITION	TITLE	Appropriation
1088-192-01	Director-Probation	88,746
1088-232-01	Deputy Director-Probation	87,908
1088-312-01	Supervisor-Probation	62,349
1088-312-02	Supervisor-Probation	74,445
1088-312-03	Supervisor-Probation	68,473
1088-312-04	Supervisor-Probation	71,832
1088-312-05	Supervisor-Probation	69,175
1088-312-06	Supervisor-Probation	77,104
1088-640-01	Probation Officer	51,216
1088-640-02	Probation Officer	42,498
1088-640-03	Probation Officer	55,143
1088-640-04	Probation Officer	65,822
1088-640-05	Probation Officer	55,183
1088-640-06	Probation Officer	53,203
1088-640-07	Probation Officer	59,713
1088-640-08	Probation Officer	43,476
1088-640-09	Probation Officer	50,525
1088-640-10	Probation Officer	53,104
1088-640-11	Probation Officer	54,196
1088-640-12	Probation Officer	52,102
1088-640-13	Probation Officer	56,184
1088-640-14	Probation Officer	56,962
1088-640-15	Probation Officer	51,508
1088-640-16	Probation Officer	67,601
1088-640-17	Probation Officer	51,885
1088-640-18	Probation Officer	47,657
1088-640-19	Probation Officer	67,480
1088-640-20	Probation Officer	53,873
1088-640-21	Probation Officer	46,865
1088-640-22	Probation Officer	43,476
1088-640-23	Probation Officer	64,909
1088-640-24	Probation Officer	43,476
1088-640-25	Probation Officer	51,114
1088-640-26	Probation Officer	43,058
1088-640-27	Probation Officer	39,259
1088-640-28	Probation Officer	39,259
1088-640-29	Probation Officer	38,116
		2,098,895

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2900	DETENTION HOME	2021
POSITION	TITLE	Appropriation
2900-190-01	Superintendant-Detention Home	80,000
2900-282-01	Asst Supt-Detention Home	66,162
2900-312-01	Supervisor-Detention Home	54,906
2900-312-02	Supervisor-Detention Home	54,906
2900-312-05	Supervisor-Detention Home	50,247
2900-521-01	Correctional Officer-Det Home	51,754
2900-521-02	Correctional Officer-Det Home	43,058
2900-521-05	Correctional Officer-Det Home	39,404
2900-521-06	Correctional Officer-Det Home	39,404
2900-521-07	Correctional Officer-Det Home	51,754
2900-521-09	Correctional Officer-Det Home	41,804
2900-521-10	Correctional Officer-Det Home	46,570
2900-521-11	Correctional Officer-Det Home	40,586
2900-521-13	Correctional Officer-Det Home	41,804
2900-521-14	Correctional Officer-Det Home	40,586
2900-521-15	Correctional Officer-Det Home	39,404
2900-521-16	Correctional Officer-Det Home	41,804
2900-521-17	Correctional Officer-Det Home	39,404
2900-521-18	Correctional Officer-Det Home	53,522
2900-521-19	Correctional Officer-Det Home	39,404
2900-521-20	Correctional Officer-Det Home	43,058
2900-521-21	Correctional Officer-Det Home	43,058
2900-521-22	Correctional Officer-Det Home	39,404
2900-521-23	Correctional Officer-Det Home	39,404
2900-521-24	Correctional Officer-Det Home	43,058
2900-651-01	Secretary	41,036
2900-900-01	Part-time	42,000
2900-910-01	Part-time over 600 hours	18,000
		1,265,501

3300	COMMISSARY	2021
POSITION	TITLE	Appropriation
3300-411-01	Aide-Sheriff	28,752
		28,752

3500	VICTIM WITNESS	2021
POSITION	TITLE	Appropriation
3500-365-01	Advocate	21,289
		21,289

3550	DOMESTIC VIOLENCE	2021
POSITION	TITLE	Appropriation
3550-365-01	Advocate	48,000
		48,000

COUNTY PAYROLL POSITIONS BY DEPARTMENT

3701 STOP GRANT-PROBATION		2021
POSITION	TITLE	Appropriation
3700-640-01	Probation Officer	49,785
		49,785

3702 STOP GRANT-STATES ATTORNEY		2021
POSITION	TITLE	Appropriation
3700-361-01	Assistant State's Attorney	51,000
3700-361-02	Assistant State's Attorney	53,000
3700-361-03	Assistant State's Attorney	48,000
		152,000

3703 STOP GRANT-SHERIFF		2021
POSITION	TITLE	Appropriation
3700-551-01	Deputy-Sheriff	74,512
3700-551-02	Deputy-Sheriff	60,274
		134,786

3830 ACCESS AND VISITATION GRANT		2021
POSITION	TITLE	Appropriation
100-1085	Executive Assistant-Allocated To General Fund (100-1085)	2,254
		2,254

3842 JUDICIAL GRANTS-JUVENILE JUSTICE COUNCIL		2021
POSITION	TITLE	Appropriation
2372-500-01	Coordinator-Juvenile Justice	24,913
		24,913

3850 PUBLIC SAFETY GRANTS-ADULT REDEPLOY		2021
POSITION	TITLE	Appropriation
2371-640-03	Probation Officer	34,736
2371-640-04	Probation Officer	27,951
2371-640-05	Probation Officer	28,014
100-1040	Accountant-Allocated General Fund (100-1040)	8,946
100-1075	State's Attorney-Allocated General Fund (100-1075)	11,244
100-1088	Probation Office Manager-Allocated General Fund (100-1088)	2,234
		113,125

3862 SCHOOL RESOURCE GRANT		2021
POSITION	TITLE	Appropriation
3862-551-01	Deputy-Sheriff	77,444
3862-551-02	Deputy-Sheriff	80,219
		157,663

COUNTY PAYROLL POSITIONS BY DEPARTMENT
SHERIFF AUTO THEFT GRANT

3870		2021
POSITION	TITLE	Appropriation
3870-242-01	Director-Auto Theft Unit	91,155
3870-551-01	Deputy-Sheriff	74,146
3870-551-02	Deputy-Sheriff	78,928
3870-351-01	Executive Assistant	43,996
3870-361-01	Assistant State's Attorney	60,000
		348,225

5000	MIDAMERICA AIRPORT	2021
POSITION	TITLE	Appropriation
5000-200-01	Director-Airport	150,000
5000-232-01	Deputy OPS Director	100,852
5000-242-01	Supervisor-Airport Operations	51,508
5000-261-01	Superintendant-Airport Maint	70,000
5000-306-01	Supervisor-DP Operations	90,943
5000-308-01	Supervisor-Airport Maintenance	65,000
5000-308-02	Supervisor-Airport Maintenance	65,000
5000-343-01	Director-Engineering/Planning	103,257
5000-350-01	Executive Secretary	46,663
5000-351-01	Executive Assistant	72,349
5000-351-02	Executive Assistant	51,720
5000-382-01	Engineer-Airport	57,164
5000-380-01	Financial Analyst	105,000
5000-605-01	Maintenance-Airport	45,095
5000-605-02	Maintenance-Airport	45,095
5000-605-03	Maintenance-Airport	45,095
5000-608-01	Maintenance-HVAC	54,015
5000-608-02	Maintenance-HVAC	53,997
5000-615-01	Mechanic	56,972
5000-705-01	Technician-Computer	76,953
5000-900-01	Part-time	37,000
		1,443,678

**COUNTY PAYROLL POSITIONS BY DEPARTMENT
EMPLOYEE MEDICAL TRUST & AGENCY**

5500		2021
POSITION	TITLE	Appropriation
5500-155-01	Director-County Human Resources	93,730
100-1010	Salaries Allocated To General Fund Human Resources	(31,240)
150-1500	Salaries Allocated To Tort Liability Fund	(31,240)
5500-295-01	Office Manager	64,942
100-1010	Salaries Allocated To General Fund Human Resources	(24,627)
150-1500	Salaries Allocated To Tort Liability Fund	(3,559)
5500-351-01	Executive Assistant	34,145
150-1500	Salaries Allocated To Tort Liability Fund	(17,414)
5500-420-01	Assistant-Human Resources	41,370
100-1010	Salaries Allocated To General Fund Human Resources	(15,670)
150-1500	Salaries Allocated To Tort Liability Fund	(2,267)
5500-420-03	Assistant-Human Resources	43,078
5500-900-01	Part-time	13,850
	SUMMARY SECTION	
100-1010	Total Salaries Allocated To General Fund Human Resources(1010)	(71,537)
150-1500	Total Salaries Allocated To Tort Liability Fund	(54,480)
		165,098

**COUNTY PAYROLL POSITIONS BY DEPARTMENT
INTERGOVERNMENTAL GRANTS**

9800		2021
POSITION	TITLE	Appropriation
9800-155-01	Director-IGD	135,295
9800-242-01	Director-Finance	81,191
9800-291-03	Manager-Program	82,407
9800-291-04	Manager-Program	54,963
9800-291-08	Manager-Program	54,963
9800-300-01	Supervisor-Case Management	60,255
9800-400-02	Accountant	62,264
9800-400-03	Accountant	68,292
9800-410-01	Administrative Assistant	70,047
9800-480-01	Clerk-Data Entry	43,056
9800-480-03	Clerk	52,221
9800-480-04	Clerk	35,100
9800-580-01	Inspector-Housing	45,548
9800-581-01	Inspector-Energy	44,187
9800-581-03	Inspector-Energy	64,960
9800-581-04	Inspector-Energy	44,187
9800-651-07	Secretary	38,323
9800-651-08	Secretary	40,170
9800-670-01	Specialist-Case Management	40,950
9800-670-02	Specialist-Case Management	42,179
9800-670-03	Specialist-Case Management	40,950
9800-670-04	Specialist-Case Management	42,179
9800-670-05	Specialist-Case Management	47,026
9800-670-07	Specialist-Case Management	53,569
9800-670-08	Specialist-Case Management	43,702
9800-670-09	Specialist-Case Management	48,750
9800-670-10	Specialist-Case Management	47,361
9800-670-13	Specialist-Contracts	52,962
9800-670-14	Specialist-Contracts	48,204
9800-670-15	Specialist-Housing	44,077
9800-670-16	Specialist-Job Development	50,213
9800-670-20	Specialist-Social Services	29,250
9800-670-21	Specialist-Social Services	35,664
9800-670-22	Specialist-Social Services	30,580
9800-670-29	Specialist-Program	36,153
9800-670-30	Specialist-Program Monitoring	40,950
100-1002	Allocated Director-County Administration (100-1002)	40,721
9800-910-01	Part-time over 600 hours	143,850
		2,036,719

ST CLAIR COUNTY
ANNUAL APPROPRIATION
OCTOBER 1, 2020 - SEPTEMBER 30, 2021

Account	Title	Appropriation
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Fund-County Flood Prevention Fund

Expenditures

	Contractual	2,000,000.00
	Bond Repayment	5,500,000.00
	Auditing Services	5,000.00
	Operating Supplies	10,000.00
	Construction	8,000,000.00
	Contingencies	1,485,000.00
	Summary	
	Non-Personnel Expenses	17,000,000.00
	Total County Flood Prevention Fund Budget	<u><u>17,000,000.00</u></u>