

St. Clair County, Illinois

2024

Anticipated Revenues

Revenue Appropriations

and

Budget



Members of the Finance Committee

Marty Crawford, Chairman

Lonnie Mosley, Assistant Chairman

John Coers

Steve Gomric

Sue Gruberman

Jana Moll

C. Richard Vernier

MARK A. KERN, CHAIRMAN

ST. CLAIR COUNTY BOARD

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SECTION III

County Payroll Positions By Department

Section 1

St. Clair County, Illinois Appropriation Ordinance Revenue Summary Statement of Position 2024

ORDINANCE NO. 23-1288

ANNUAL APPROPRIATION ORDINANCE OF THE COUNTY OF ST. CLAIR, STATE OF ILLINOIS, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2024 AND ENDING DECEMBER 31, 2024.

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, 2024 and ending December 31, 2024.

NOW THEREFORE BE IT ORDAINED by the County Board of St. Clair County, Illinois, on the 27th day of November 2023, 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:

American Rescue Plan Fund	➤ Central Services
Bailiff Fund	➤ Circuit Court Clerk Operation & Administrative
Belle-Clair Fairgrounds Park Fund	➤ Coroner
Bonds Payable Fund	➤ County Board Administration
Bridge Fund	➤ County Board General
Capital Replacement Fund	➤ County Clerk
CASA Fee Fund	➤ County Clerk Elections
Children's Advocacy Center Fund	➤ ESL Election Commission
Circuit Clerk Title IV-D Grant Fund	➤ Emergency Management Agency
Civil Defense Emergency Fund	➤ Human Resources
Commissary Fund	➤ Information Technology
Coroner's Fund	➤ Judicial
County Clerk Grants Fund	➤ Jury Commission
County Drug Traffic Prevention Fund	➤ Mapping & Platting
County Health Fund	➤ Probation
Court Automation Fund	➤ Public Defender
Court Document Storage Fund	➤ Recorder of Deeds
Custody Exchange Fund	➤ Sheriff Administration
Detention Home Fund	➤ Sheriff Jail
Dispatching Services Fund	➤ Sheriff Patrol
Domestic Violence Advocate Fund	➤ State's Attorney
Economic Development Fund	➤ Superintendent of Schools
Electronic Citation Fund	➤ Treasurer/Collector
9-1-1 Emergency Telephone System Fund	➤ Zoning
Employee Medical Trust & Agency Fund	Geographic Information Systems Fund
General Fund	Highway Equipment Trust Fund
➤ Animal Control	Highway Fund
➤ Assessor	

➤ Auditor ➤ Board of Review Intergovernmental Grants Dept. Fund Illinois Municipal Retirement Fund Jail Medical Fund Joint Use Bond Escrow Fund Judicial Grants Fund Landfill Surcharge Fund Law Library Fund Lease Payable Fund Maintenance & Child Support Fund Matching Tax Fund Mediation/Resolution Fund Mental Health Fund Mental Health Court Fund Mental Health Grants Metro-East Park & Recreation Fund Metro Link Security Fund Mid America St. Louis Airport Fund Motor Fuel Tax Fund Pet Population Fund Probation Grants Probation Services Fund Recorder's Escrow Fund SA Records Automation Fund	Highway Payroll Fund Highway Special Projects Fund SA Forfeiture Fund Sale In Error Fund Sheriff's Asset Forfeiture Fund Sheriff Auto Theft Unit Grant Fund Sheriff's DUI Fund Sheriff's Department Grants Fund Social Security Fund Special Grants Fund State's Attorney ACCS Fund State's Attorney Grants Fund State's Attorney Programs Fund State's Attorney Title IV-D Grant Fund Tort Liability Fund Township Bridge Fund Township Motor Fuel Tax Fund Trustee Demolition Fund ➤ E. St. Louis ➤ Washington Park Unemployment Trust Fund Veterans Assistance Fund Victim Witness Grant Fund
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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.

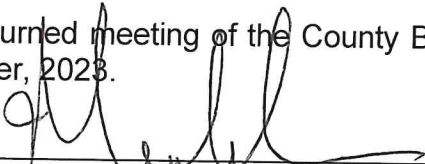
SECTION 3: SAVING CLAUSE. Nothing in this Ordinance hereby adopted shall be construed to affect any suit or proceeding impending in any court, or any rights acquired, or liability incurred, or any cause or causes of action acquired or existing, under any act or ordinance hereby repealed by this Ordinance, 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. 23-1288

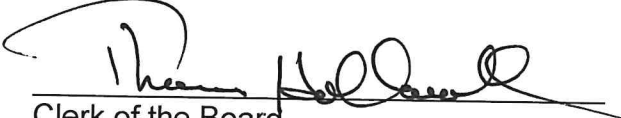
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APPROVED AND ADOPTED at an adjourned meeting of the County Board of St. Clair County, State of Illinois, this 27th day of November, 2023.



County Board Chairman

ATTEST:



Clerk of the Board

REVIEWED BY:



State's Attorney



Director of Administration

PRESENTED BY:

By Mosley
[Signature]
Mike O'Donnell
[Signature]
R. E. [Signature]

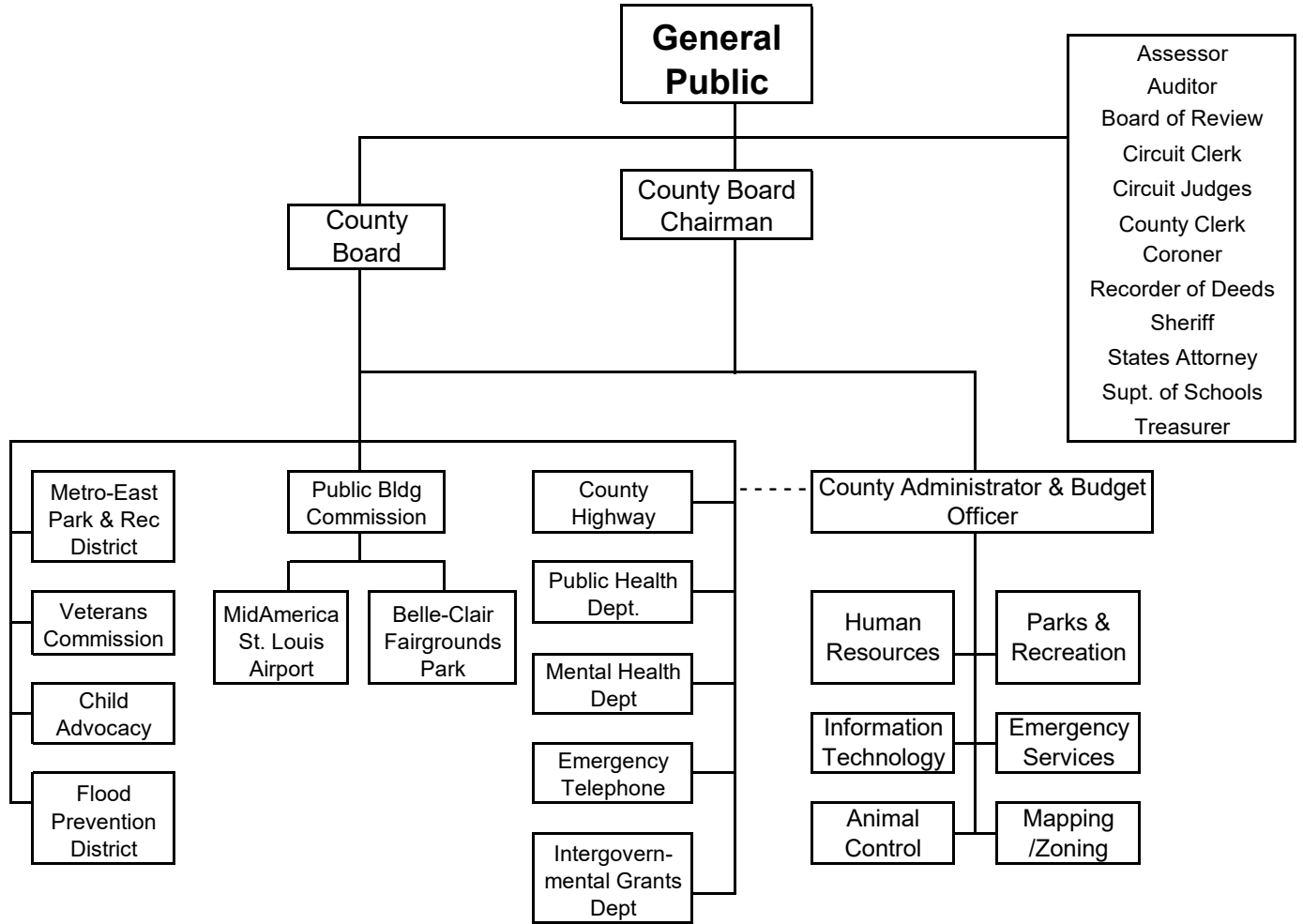
Judiciary Committee

APPROVED BY:

Mary Cufal
[Signature]
Sara Mosley
Richard Kerner
[Signature]
[Signature]
[Signature] Mosley

Finance Committee

St. Clair County, Illinois Organizational Chart



APPROPRIATION PROCEDURES

The rules listed below will apply to the 2024 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 Human Resources and all papers are processed.
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.

Adopted by the St. Clair County Board on November XX, 2023

Schedule of County Cash and Investments
December 31, 2022

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

	Government-wide Statement of Net Position	Fiduciary Funds Statement of Net Position	Total
Cash	\$7,516,744	\$8,552,191	\$16,068,935
Investments	36,463,823	6,234,226	42,698,049
Pooled cash and investments	228,672,700	304,961	228,977,661
	<u>\$272,653,267</u>	<u>\$15,091,378</u>	<u>\$287,744,645</u>

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

	Fair Value	Maturity
Certificates of deposit - non-negotiable	\$11,617,295	0 - 6 months
Certificates of deposit - non-negotiable	14,297,784	7 - 12 months
Certificates of deposit - non-negotiable	400,000	1 - 3 years
CDARS	3,051,162	0 - 6 months
CDARS	3,424,112	7 - 12 months
Insured Cash Sweep (ICS)	35,791,934	current
Money markets	20,294,751	current
Investments held by brokers/dealers:		
Certificates of deposit – negotiable	\$245,000	0 - 6 months
Certificates of deposit – negotiable	1,421,889	7 - 12 months
Certificates of deposit – negotiable	2,688,059	1 - 3 years
Certificates of deposit – negotiable	2,367,199	3 - 5 years
Money Market-government funds	5,648,796	current
Corporate Bonds	1,206,591	0 - 6 months
Corporate Bonds	1,102,273	7 - 12 months
Corporate Bonds	9,589,802	1 - 3 years
Corporate Bonds	462,346	3 - 5 years
Municipal Bonds	1,246,537	0 - 6 months
Municipal Bonds	766,216	7 - 12 months
Municipal Bonds	1,063,189	1 - 3 years
Municipal Bonds	4,040,642	3+ years
US Treasury Notes	292,547	7 - 12 months
US Treasury Notes	266,320	1 - 3 years
US Treasury Notes	918,957	3+ years
US Obligations	5,438,015	0 - 6 months
US Obligations	8,039,110	7 - 12 months
US Obligations	32,590,448	1 - 3 years
US Obligations	7,629,771	3+ years
Investments in Illinois Funds Investment Pool	88,884,382	current
	<u>264,785,127</u>	
Component Unit-Flood Prevention District	22,366,715	
Primary Government	<u>\$ 242,418,412</u>	

Restricted investments - OPEB

Investments held by brokers/dealers:

U.S. Treasury money market	\$ 392,859	current
Corporate Notes	49,617	current
Corporate Notes	98,724	7 - 12 months
Corporate Notes	385,521	1 - 3 years
Corporate Notes	1,241,235	3+ years
Mutual funds-international	591,511	current
Equity securities	1,739,637	current
Mutual funds	742,697	current
	<u>\$ 5,241,801</u>	

COMBINED SCHEDULE OF REVENUES AND EXPENDITURES
Governmental Funds*
For the year ended December 31, 2022
Budgetary (Cash) Basis

Revenues

Property taxes	\$ 44,504,104
Sales tax	15,992,957
State income tax	8,472,119
Personal property replacement tax	9,366,065
Pari-mutuel tax	28,429
Motor fuel tax	8,086,017
Other taxes	392,416
Revenue from federal/state agencies	45,318,298
Revenue from local agencies	3,804,199
Licenses, permits, fines, fees, and services	30,086,738
Earnings on investments	2,176,614
Miscellaneous revenues	298,551
	<u>\$ 168,526,507</u>

Expenditures

General government	\$ 54,741,307
Public safety	33,216,954
Judicial	9,000,661
Public health	10,800,577
Transportation	9,572,492
Debt service	5,791,085
	<u>\$ 123,123,076</u>

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

ST. CLAIR COUNTY, ILLINOIS
Statement of Net Position
December 31, 2022

	Primary Government			Component Units	
	Governmental Activities	Business-type Activities	Total	Grants Department	Flood Prevention
ASSETS					
Current assets					
Cash	\$ 1,789,050	\$ 5,727,694	\$ 7,516,744	\$ 2,708,491	\$ -
Equity in cash and investment pool	227,817,969	-	227,817,969	-	22,366,715
Investments	36,015,289	-	36,015,289	-	-
Funds held in trust	-	100,178	100,178	-	-
Accounts receivable	16,979,131	26,902,410	43,881,541	985,719	2,014,599
Taxes receivable (net)	46,798,629	-	46,798,629	-	-
Revolving/forgivable loans receivable	-	-	-	724,457	-
Lease receivable	229,098	582,466	811,564	-	-
Interest receivable	330,000	-	330,000	-	33,332
Internal balances	13,161,644	(13,161,644)	-	-	-
Note receivable (payable) - current	242,930	(42,930)	200,000	-	-
Inventory	372,535	900,006	1,272,541	-	-
Other assets	-	-	-	131,760	-
Prepaid expenditures	1,019,795	-	1,019,795	-	-
Total current assets	<u>344,756,070</u>	<u>21,008,180</u>	<u>365,764,250</u>	<u>4,550,427</u>	<u>24,414,646</u>
Restricted assets					
Equity in cash and investment pool	-	854,731	854,731	-	-
Investments	207,668	240,866	448,534	-	-
Accounts receivable	-	3,146	3,146	-	-
Interest receivable	-	1,019	1,019	-	-
Deposits	-	1,932	1,932	-	-
Total restricted assets	<u>207,668</u>	<u>1,101,694</u>	<u>1,309,362</u>	<u>-</u>	<u>-</u>
Noncurrent assets					
Revolving/forgivable loans receivable	-	-	-	1,400,425	-
Lease receivable	2,078,867	8,343,849	10,422,716	-	-
Note receivable (payable)	1,239,841	(39,841)	1,200,000	-	-
Net OPEB asset	1,570,851	45,783	1,616,634	71,237	-
Net pension asset	-	52,318	52,318	-	-
Right-to-use asset, net	4,528,949	-	4,528,949	42,200	-
Capital assets, net	<u>147,621,534</u>	<u>159,817,180</u>	<u>307,438,714</u>	<u>466</u>	<u>-</u>
Total noncurrent assets	<u>157,040,042</u>	<u>168,219,289</u>	<u>325,259,331</u>	<u>1,514,328</u>	<u>-</u>
Deferred outflows of resources					
Deferred outflows on leases	-	397,022	397,022	-	-
Deferred outflows on refinancing	1,710,755	14,788,453	16,499,208	-	-
Deferred outflows related to OPEB	1,052,319	16,181	1,068,500	15,003	-
Deferred outflows related to pensions	<u>65,412,212</u>	<u>1,403,812</u>	<u>66,816,024</u>	<u>1,054,982</u>	<u>-</u>
Total outflows of resources	<u>68,175,286</u>	<u>16,605,468</u>	<u>84,780,754</u>	<u>1,069,985</u>	<u>-</u>
Total assets and deferred outflows of resources	<u>\$ 570,179,066</u>	<u>\$ 206,934,631</u>	<u>\$ 777,113,697</u>	<u>\$ 7,134,740</u>	<u>\$ 24,414,646</u>

ST. CLAIR COUNTY, ILLINOIS
Statement of Net Position
(continued)
December 31, 2022

	Primary Government			Component Units	
	Governmental Activities	Business-type Activities	Total	Grants Department	Flood Prevention
LIABILITIES					
Current liabilities					
Accounts payable	\$ 6,244,534	\$ 13,330,070	\$ 19,574,604	\$ 814,706	\$ 2,018,599
Accrued salaries	3,799,070	47,307	3,846,377	95,535	-
Accrued payroll related costs	2,037,130	93,834	2,130,964	204,186	-
Accrued interest	76,017	412,156	488,173	-	-
Funds held in escrow	43,669	4,365	48,034	20,370	-
Lease liability	480,906	-	480,906	34,710	-
Insurance claims	2,251,126	-	2,251,126	-	-
Unearned income	49,139,079	50,859	49,189,938	260,836	-
Debt certificates - current	355,000.00	185,000	540,000	-	-
General obligation bonds - current	-	1,835,000	1,835,000	-	-
Revenue bonds - current	90,000	940,000	1,030,000	-	-
Obligations under capital lease-current	404,531	-	404,531	-	-
Revolving/forgivable loans liability	-	-	-	724,457	-
Total current liabilities	<u>64,921,062</u>	<u>16,898,591</u>	<u>81,819,653</u>	<u>2,154,800</u>	<u>2,018,599</u>
Noncurrent liabilities					
Debt certificates	-	1,066,283	1,066,283	-	-
Debt certificates	2,040,000	2,064,239	4,104,239	-	-
General obligation bonds payable	-	54,230,000	54,230,000	-	-
Limited obligation revenue bonds	23,325,000	-	23,325,000	-	-
Revenue bonds	10,764,036	7,515,000	18,279,036	-	-
Obligations under capital lease-equipment	1,219,959	-	1,219,959	-	-
Revolving/forgivable loans liability	-	-	-	1,400,425	-
Lease Liability	3,820,373	-	3,820,373	8,377	-
Net pension liability	29,727,609	-	29,727,609	427,343	-
Insurance claims	1,688,880	-	1,688,880	-	-
Total noncurrent liabilities	<u>72,585,857</u>	<u>64,875,522</u>	<u>137,461,379</u>	<u>1,836,145</u>	<u>-</u>
Total liabilities	<u>137,506,919</u>	<u>81,774,113</u>	<u>219,281,032</u>	<u>3,990,945</u>	<u>2,018,599</u>
Deferred inflows of resources					
Deferred taxes and related fees	48,638,208	-	48,638,208	-	-
Deferred inflows related to leases	2,281,464	8,850,079	11,131,543	-	-
Deferred inflows related to OPEB	1,233,137	21,356	1,254,493	30,417	-
Deferred inflows related to pensions	36,545,407	1,019,589	37,564,996	89,540	-
	<u>88,698,216</u>	<u>9,891,024</u>	<u>98,589,240</u>	<u>119,957</u>	<u>-</u>
Total liabilities and deferred inflows of resources	<u>226,205,135</u>	<u>91,665,137</u>	<u>317,870,272</u>	<u>4,110,902</u>	<u>2,018,599</u>
NET POSITION					
Net investment in capital assets	131,423,823	103,835,372	235,259,195	466	-
Restricted	170,461,406	1,099,832	171,561,238	1,349,496	22,396,047
Unrestricted	42,088,702	10,334,290	52,422,992	1,673,876	-
Total net position	<u>\$ 343,973,931</u>	<u>\$ 115,269,494</u>	<u>\$ 459,243,425</u>	<u>\$ 3,023,838</u>	<u>\$ 22,396,047</u>

Debt Maturities

Highway Bonds

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2024	1,345,000	551,572	1,896,572
2025	1,365,000	533,280	1,898,280

911 Debt Certificates

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2024	370,000	106,763	476,763
2025	385,000	88,448	473,448

911 Capital Leases

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2024	355,432	39,328	394,760
2025	368,050	26,710	394,760

Governmental Capital Lease Obligations

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>	<u>O&M</u>
2024	104,430	333,226	437,656	12,097,863
2025	960,990	329,981	1,290,971	12,099,860

Airport Bonds & Debt Certificates

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2024	2,060,000	1,637,242	3,697,242
2025	2,110,000	1,589,942	3,699,942

Airport Capital Lease Obligations

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2024	945,375	194,872	1,140,247
2025	-	170,071	170,071

St Clair County, Illinois
Estimated Revenues/Expenditures for the year ending December 31, 2023

Fund	Revenues			Expenditures	Transfers-in (out)
	Taxes	Fees	Other		
Fund 100 - General Fund	33,777,107	13,895,196	2,396,790	41,310,337	(3,135,480)
Fund 116 - Working Cash Fund	-	-	31,121	-	-
Fund 117 - Personal Property Replacement	6,806,146	-	-	-	(12,514,500)
Fund 130 - Geographic Information Systems	-	277,999	5,036	546,921	-
Fund 140 - Pari-Mutuel Betting Fund	451,676	39,793	-	542,972	-
Fund 150 - Tort Liability Fund	5,387,900	80,901	498,108	6,843,429	-
Fund 160 - Capital Replacement Fund	-	-	17,694,800	18,000,000	12,000,000
Fund 170 - Metrolink Security Fund	-	2,059,042	-	2,057,412	-
Fund 175 - Dispatching Services	-	2,157,053	-	2,300,000	-
Fund 180 - States Attorney Programs	-	21,748	455	-	-
Fund 190 - Payroll Escrow Fund	-	-	160,536	-	-
Fund 200 - County Highway Fund	2,741,600	126,260	212,947	2,200,000	-
Fund 201 - Bridge Fund	116,168	-	272,689	350,000	-
Fund 202 - Matching Tax Fund	1,468,300	-	159,533	3,640,000	-
Fund 203 - Motor Fuel Tax Fund	5,889,534	17,502	460,725	7,400,000	(2,000,000)
Fund 205 - Highway Special Projects Fund	-	-	479,693	350,000	-
Fund 206 - Highway Equipment Trust Fund	-	1,078,053	6,409	1,170,000	-
Fund 207 - Township Motor Fuel Tax Fund	1,306,541	-	89,056	2,000,000	-
Fund 208 - Township Bridge Fund	260,000	-	11,494	260,000	-
Fund 210 - Lease Payable Fund	14,727,220	5,000	96,418	13,675,403	-
Fund 211 - Social Security Fund	2,264,900	-	659,502	2,680,000	-
Fund 212 - Illinois Municipal Retirement	4,090,300	-	771,783	5,206,000	514,500
Fund 215 - Sale In Error Fund	-	375,000	19,645	250,000	(366,120)
Fund 216 - Indemnity Fund	-	140,000	-	-	(140,000)
Fund 217 - Recorder's Escrow Fund	-	300,586	12,124	500,000	-
Fund 218 - Trustee Demolition Fund	-	-	946,901	750,000	-
Fund 221 - Metro-East Park & Recreation	-	18,412	1,614,635	2,000,000	-
Fund 225 - Veterans Assistance Fund	455,960	-	23,471	550,000	-
Fund 236 - County Clerk Grants Fund	-	179,001	62,000	232,000	-
Fund 237 - Special Grants Fund	-	160,334	73,906	146,188	-
Fund 240 - County Health Fund	688,450	559,945	4,532,315	6,100,000	-
Fund 241 - Landfill Surcharge Fund	-	488,151	39,716	350,000	-
Fund 245 - Mental Health Fund	3,032,100	-	366,953	3,400,000	-
Fund 246 - Mental Health Grants	-	-	448,963	448,928	-
Fund 250 - Civil Defense Emergency Fund	-	-	805,363	3,000	-
Fund 251 - American Rescue Plan Fund	-	-	-	5,549,389	-
Fund 253 - Emergency Telephone System	-	3,530,010	135,562	3,786,333	-
Fund 257 - Pet Population Fund	-	36,183	1,976	35,000	-
Fund 260 - Court Automation Fund	-	975,341	77,122	2,068,450	-
Fund 261 - Court Document Storage Fund	-	970,186	78,317	1,000,000	-
Fund 262 - Electronic Citation Fund	-	70,204	14,774	50,000	-
Fund 264 - Circuit Clerk Title IV-D Fund	-	-	34,332	97,058	25,000
Fund 265 - Maintenance & Child Support Fund	-	48,324	3,089	134,183	(25,000)
Fund 266 - Foreclosure Mediation Fund	-	42,928	3,617	50,000	-
Fund 267 - Custody Exchange Fund	-	303,576	1,888	350,000	-
Fund 268 - Law Library Fund	-	463,702	39,983	175,000	-
Fund 269 - Bailiff Fund	-	1,212,901	8,069	959,000	-

Fund	Revenues			Expenditures	Transfers-in (out)
	<u>Taxes</u>	<u>Fees</u>	<u>Other</u>		
Fund 270 - States Atty Title IV-D Fund	-	-	760,000	760,000	-
Fund 272 - CASA	-	619	107	-	-
Fund 273 - Children's Advocacy Center Fund	85,970	-	1,142	130,000	-
Fund 275 - ACCS States Attorney Fund	-	14	291	2,000	-
Fund 277 - SA Records Automation Fund	-	3,665	3,919	15,000	-
Fund 278 - SA Forfeiture Fund	-	55,541	7,038	5,000	-
Fund 285 - Probation Services Fund	-	1,078,160	1,607,919	2,317,927	(106,614)
Fund 286 - Mental Health Court Fund	-	12,454	1,820	20,000	-
Fund 290 - Detention Home fund	645,280	50,000	1,434,484	1,800,000	-
Fund 295 - Coroner's Fund	-	68,775	2,741	50,580	-
Fund 300 - County Drug Traffic Prevention	-	1,393	33	-	-
Fund 305 - Sheriff's DUI Fund	-	7,799	402	10,000	-
Fund 306 - Transportation Fund	-	-	40	-	-
Fund 315 - Sheriff's Asset Forfeiture Fund	-	25,537	8,047	285,000	-
Fund 330 - Commissary Fund	-	260,606	13,373	480,000	-
Fund 335 - Jail Medical Fund	-	13,849	207	15,000	-
Fund 350 - Victim Witness Grant Fund	-	-	33,209	76,209	43,000
Fund 355 - Domestic Violence Advocate Fund	-	-	73,364	59,366	18,432
Fund 370 - STOP Grant	-	-	906,717	886,715	280,168
Fund 383 - Judicial Grants	-	-	47,529	19,210	-
Fund 384 - State's Attorney Grants	-	-	222,474	189,250	-
Fund 385 - Probation Grants	-	-	502,619	484,691	35,573
Fund 386 - Sheriff Grants	-	-	526,367	509,478	71,041
Fund 387 - Auto Theft Grant	-	-	2,387,976	2,407,492	-
Fund 450 - Bonds Payable Fund	-	-	30,422	1,900,072	2,000,000
Fund 455 - Joint use Bond Escrow Fund	-	-	263,127	3,415,846	-
Fund 500 - MidAmerica St Louis Airport Fund	40,803	14,545,691	43,862	30,045,613	3,300,000
Fund 520 - Belle-Clair Fairgrounds Park Fund	-	-	164,372	150,000	-
Fund 550 - Employee Medical Trust & Agency	-	14,272,012	1,121,536	14,449,000	-
Fund 570 - SCC Unemployment Trust Fund	-	76,000	7,063	65,000	-

St Clair County, Illinois
Estimated Revenues/Expenditures for the year ending December 31, 2024

Fund	Revenues			Appropriations	Transfers-in (out)
	<u>Taxes</u>	<u>Fees</u>	<u>Other</u>		
Fund 100 - General Fund	32,343,260	12,227,115	1,706,408	43,029,849	(3,244,000)
Fund 116 - Working Cash Fund	-	-	18,000	-	-
Fund 117 - Personal Property Replacement	3,500,000	-	-	-	(12,514,500)
Fund 130 - Geographic Information Systems	-	328,000	4,000	541,610	-
Fund 140 - Pari-Mutuel Betting Fund	428,000	32,000	-	611,331	-
Fund 150 - Tort Liability Fund	5,487,200	70,000	470,350	6,855,954	-
Fund 160 - Capital Replacement Fund	-	-	65,500,000	65,000,000	-
Fund 170 - Metrolink Security Fund	-	2,177,236	-	2,187,796	-
Fund 175 - Dispatching Services	-	1,900,000	432,850	2,482,955	-
Fund 180 - States Attorney Programs	-	30,000	172,500	172,000	-
Fund 190 - Payroll Escrow Fund	-	-	157,500	-	-
Fund 200 - County Highway Fund	2,792,200	24,723	168,150	4,885,200	-
Fund 201 - Bridge Fund	118,288	100	100,110	1,997,000	-
Fund 202 - Matching Tax Fund	1,495,400	-	90,100	3,640,000	-
Fund 203 - Motor Fuel Tax Fund	5,000,000	1,000	280,000	12,016,690	(2,000,000)
Fund 205 - Highway Special Projects Fund	-	-	3,000	7,500,000	-
Fund 206 - Highway Equipment Trust Fund	-	1,025,000	4,000	1,345,000	-
Fund 207 - Township Motor Fuel Tax Fund	1,200,000	-	53,600	1,750,000	-
Fund 208 - Township Bridge Fund	-	-	267,500	260,000	-
Fund 210 - Lease Payable Fund	14,997,920	5,000	66,000	13,675,767	-
Fund 211 - Social Security Fund	2,306,400	-	660,200	3,300,000	-
Fund 212 - Illinois Municipal Retirement	4,165,700	-	1,020,300	5,800,000	514,500
Fund 215 - Sale In Error Fund	-	369,000	10,000	379,000	-
Fund 216 - Indemnity Fund	-	135,000	-	-	(135,000)
Fund 217 - Recorder's Escrow Fund	-	300,000	8,000	531,854	-
Fund 218 - Trustee Demolition Fund	-	-	904,600	2,200,000	-
Fund 221 - Metro-East Park & Recreation	-	18,500	1,270,000	3,436,826	-
Fund 225 - Veterans Assistance Fund	464,460	20	16,050	789,270	-
Fund 236 - County Clerk Grants Fund	-	-	242,000	232,000	-
Fund 237 - Special Grants Fund	-	-	56,488	56,488	-
Fund 240 - County Health Fund	700,950	699,309	5,437,212	8,235,514	-
Fund 241 - Landfill Surcharge Fund	-	420,000	9,000	475,809	-
Fund 245 - Mental Health Fund	3,087,800	-	26,300	4,487,926	-
Fund 246 - Mental Health Grants	-	-	447,117	447,117	-
Fund 250 - Civil Defense Emergency Fund	-	-	3,000	700,000	-
Fund 251 - American Rescue Plan Fund	-	-	-	41,000,000	-
Fund 253 - Emergency Telephone System	-	3,542,000	80,600	3,854,585	-
Fund 257 - Pet Population Fund	-	36,000	1,200	70,000	-
Fund 260 - Court Automation Fund	-	1,000,100	55,000	2,087,076	-
Fund 261 - Court Document Storage Fund	-	1,000,000	55,000	2,673,726	-
Fund 262 - Electronic Citation Fund	-	70,000	9,000	620,000	-
Fund 264 - Circuit Clerk Title IV-D Fund	-	-	72,179	72,179	60,000
Fund 265 - Maintenance & Child Support	-	50,000	2,500	-	(60,000)
Fund 266 - Foreclosure Mediation Fund	-	515,000	1,750	599,984	-
Fund 267 - Custody Exchange Fund	-	300,000	1,000	500,000	-
Fund 268 - Law Library Fund	-	450,200	20,000	272,662	-

Fund	Revenues			Appropriations	Transfers-in (out)
	<u>Taxes</u>	<u>Fees</u>	<u>Other</u>		
Fund 269 - Bailiff Fund	-	1,200,000	5,500	1,205,608	-
Fund 270 - States Atty Title IV-D Fund	-	-	776,939	776,939	-
Fund 272 - CASA	-	600	80	5,000	-
Fund 273 - Children's Advocacy Center Fund	87,460	-	730	150,000	-
Fund 275 - ACCS States Attorney Fund	-	10	200	10,000	-
Fund 277 - SA Records Automation Fund	-	3,500	2,700	75,000	-
Fund 278 - SA Forfeiture Fund	-	2,500	4,500	220,363	-
Fund 285 - Probation Services Fund	-	825,000	863,060	2,551,133	(17,927)
Fund 286 - Mental Health Court Fund	-	11,500	900	75,000	-
Fund 290 - Detention Home fund	656,580	40,000	1,495,811	2,180,621	-
Fund 295 - Coroner's Fund	-	52,500	1,500	52,097	-
Fund 300 - County Drug Traffic Prevention	-	1,000	10	4,000	-
Fund 305 - Sheriff's DUI Fund	-	8,000	210	20,000	-
Fund 306 - Transportation Fund	-	-	30	-	-
Fund 315 - Sheriff's Asset Forfeiture Fund	-	25,500	6,025	660,000	-
Fund 330 - Commissary Fund	-	250,000	7,000	319,936	-
Fund 335 - Jail Medical Fund	-	11,000	150	15,000	-
Fund 350 - Victim Witness Grant Fund	-	-	26,783	26,783	7,000
Fund 355 - Domestic Violence Advocate Fund	-	-	72,765	72,765	14,000
Fund 370 - Stop Grant	-	-	-	-	20,000
Fund 383 - Judicial Grants	-	-	18,624	18,624	-
Fund 384 - State's Attorney Grants	-	-	235,290	39,726	-
Fund 385 - Probation Grants	-	-	294,912	294,912	17,927
Fund 386 - Sheriff Department Grants	-	-	352,151	352,151	-
Fund 387 - Auto Theft Grant	-	-	1,324,702	1,326,352	-
Fund 450 - Bonds Payable Fund	-	-	30,000	1,910,926	2,000,000
Fund 455 - Joint use Bond Escrow Fund	-	-	160,000	3,415,230	12,000,000
Fund 500 - MidAmerica St Louis Airport Fund	10,000	13,021,996	282,918	25,950,157	3,000,000
Fund 520 - Belle-Clair Fairgrounds Park Fund	-	-	520,200	872,396	338,000
Fund 550 - Employee Medical Trust & Agency	-	15,353,800	1,224,000	16,634,742	-
Fund 570 - SCC Unemployment Trust Fund	-	76,000	3,600	200,000	-

* The outside auditor recommends that for 2024 a minimum six-month operating reserve be maintained by St. Clair County. Therefore, St. Clair County will budget a minimum General Fund Balance of \$21,514,925

2024 Summary of Estimated Revenues & Expenditures
General Fund (100)

Revenues

Property taxes (estimated after abatements)	\$	10,953,260	
Sales/use taxes		14,225,000	
State income taxes		7,165,000	
Revenues from federal/state agencies		503,608	
Investments		1,105,650	
Licenses, fines, permits, fees		12,227,115	
Reimbursements		90,000	
Miscellaneous		7,150	
Total Revenues			\$ 46,276,783

Expenditures

General

County Board-General	1,633,811	
County Board-Administration	282,935	
Human Resources	8,830,224	
Central Services	2,003,911	
Data Processing	3,041,368	
Mapping & platting	156,231	
Zoning	543,616	
Auditor	368,377	
Assessor	1,215,064	
Board of Review	322,614	
Recorder of Deeds	244,725	
Treasurer/Collector	640,129	
County Clerk	847,830	
County Clerk - Elections	933,510	
Regional Superintendent of schools	292,115	21,356,460

Judicial

States Attorney	2,321,910	
Circuit Clerk	1,563,738	
Judicial	213,246	
Judicial - Jury commission	178,030	
Judicial-Public Defender	1,045,555	
Jud-ESL election commission	118,932	5,441,411

Public Safety

Animal control	577,513	
EMA	835,500	
Judicial-Probation/court services	873,426	
Coroner	755,801	
Sheriff - Administration	713,786	
Sheriff - Patrol	4,761,401	
Sheriff - Jail	7,755,551	16,272,978

Total Expenditures		43,070,849
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Net change before transfers

Transfer to MidAmerica	(3,000,000)
Net transfers - other	(203,000)

Net change in General Fund Balance	\$ 2,934
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Fund: 100 - General Fund	2023	2024	Difference	
Cost Center: 1001 - County Board General	1,605,852	1,633,811	27,959	1.74%
Cost Center: 1002 -County Board Administration	272,305	282,935	10,630	3.90%
Cost Center: 1010 - Human Resources	8,823,728	8,830,224	6,496	0.07%
Cost Center: 1015 - Central Services	1,788,434	2,003,911	215,477	12.05%
Cost Center: 1016 - Data Processing	2,685,551	3,041,368	355,817	13.25%
Cost Center: 1020 - Mapping	151,680	156,231	4,551	3.00%
Cost Center: 1021 - Zoning	507,419	543,616	36,197	7.13%
Cost Center: 1030 - Animal Control	564,021	577,513	13,492	2.39%
Cost Center: 1035 - EMA	835,500	835,500	-	0.00%
Cost Center: 1040 - Auditor	359,368	368,377	9,009	2.51%
Cost Center: 1045 - Assessor	1,183,616	1,215,064	31,448	2.66%
Cost Center: 1050 - Board of Review	317,958	322,614	4,656	1.46%
Cost Center: 1055 - Recorder of Deeds	239,270	244,725	5,455	2.28%
Cost Center: 1060 - Treasurer/Collector	640,129	640,129	-	0.00%
Cost Center: 1065 - County Clerk	824,897	847,830	22,933	2.78%
Cost Center: 1066 - County Clerk Elections	642,385	933,510	291,125	45.32%
Cost Center: 1070 - Superintendent of Schools	282,454	292,115	9,661	3.42%
Cost Center: 1075 - State's Attorney	2,259,217	2,321,910	62,693	2.77%
Cost Center: 1080 - Circuit Clerk	1,511,013	1,563,738	52,725	3.49%
Cost Center: 1085 - Judicial	197,696	213,246	15,550	7.87%
Cost Center: 1086 - Jury Commission	176,364	178,030	1,666	0.94%
Cost Center: 1087 - Public Defender	727,959	1,045,555	317,596	43.63%
Cost Center: 1088 - Probation	1,130,235	873,426	(256,809)	-22.72%
Cost Center: 1090 - ESL Election Commission	115,834	118,932	3,098	2.67%
Cost Center: 1095 - Coroner	746,172	755,801	9,629	1.29%
Cost Center Total: 1100 - Sheriff Administration	693,719	713,786	20,067	2.89%
Cost Center Total: 1102 - Sheriff Patrol	4,653,420	4,761,401	107,981	2.32%
Cost Center Total: 1107 - Sheriff Jail	7,415,141	7,755,551	340,410	4.59%
	41,351,337	43,070,849	1,719,512	4.16%



Employee Job Change Report

Effective Start Date Range 10/23/22 - 10/21/23

Sort by Employee - Job Event - Job Event Reason

2023 Salary Increases-By Employee Name-State Statute 55 ILCS 5/6-1002(f)

Job Event Reason	Effective Date	Position / Job Title	Department	Pay Type	New Rate	Prior Rate
Employee	12950 - BARNUM, ANN M.					
Job Event	Multiple Changes					
[None]	08/07/2023	5500-155-01 - Director-County Human Resources	HR - Human Resources	Hourly	52.65	42.55
Employee	15755 - BARTOK, JASON N					
Job Event	Pay Rate Change Only					
[None]	08/27/2023	5000-705-01 - Technician-Computer	DP - Information Technology	Hourly	33.33	30.77
Employee	15578 - BASS, HOLLY					
Job Event	Multiple Changes					
[None]	07/10/2023	1050-480-01 - Clerk	BOR - Board of Review	Hourly	18.04	15.50
Employee	15724 - BATEMAN, BRITTANY					
Job Event	Pay Rate Change Only					
[None]	01/01/2023	1035-912-01 - Part-time over 600 hrs-911	EMA - Emergency Management Agency	Hourly	26.25	25.74
Employee	15651 - BECKHAM, RACHEL					
Job Event	Multiple Changes					
[None]	07/16/2023	2700-361-03 - Assistant States Attorney	SA - State's Attorney	Hourly	34.41	31.28
Employee	12473 - BLACKWELL, ROSA M.					
Job Event	G/L Distribution Change					
[None]	08/27/2023	1015-480-01 - Clerk-Print Shop	DP - Information Technology	Hourly	18.23	17.20
Employee	15835 - BLAZEK-GUINAN, JORDAN B					
Job Event	Multiple Changes					
[None]	09/30/2023	1060-480-03 - Clerk	TREAS - Treasurer	Hourly	16.92	24.87
Employee	12113 - BOECKMAN, SUSAN K.					
Job Event	Pay Rate Change Only					
[None]	09/10/2023	1065-350-01 - Executive Secretary	CTY CLK-GEN - County Clerk/General	Hourly	24.35	23.84
Employee	15257 - BOGGS, BRENDA					
Job Event	Multiple Changes					
[None]	02/27/2023	9800-300-06 - Supervisor-Case Management	IGD - Intergovernmental Grants Dept	Hourly	32.00	28.33
Employee	12110 - BUEHLHORN, BRIAN D					
Job Event	Pay Rate Change Only					
[None]	09/25/2023	2211-155-01 - Director-County Parks	CB-OTHER - County Board/Other	Hourly	35.58	24.29
Employee	15678 - CALDERON-SOLIS, SANDRA					
Job Event	Pay Rate Change Only					
[None]	03/13/2023	9800-670-06 - Specialist-Case Management	IGD - Intergovernmental Grants Dept	Hourly	23.00	21.00
Employee	11304 - CLOSSEN, BRADLEY R.					
Job Event	Multiple Changes					
[None]	06/18/2023	1100-219-01 - Chief Deputy-Sheriff	SHERF-ADMIN - Sheriff/Administration	Hourly	47.85	45.97
Employee	12338 - CONNORS, BRIDGET C.					
Job Event	Multiple Changes					
[None]	03/06/2023	1088-640-11 - Probation Officer	PROB - Probation	Hourly	31.54	30.29
Employee	15726 - CONROY, PATRICK					
Job Event	Multiple Changes					
[None]	02/26/2023	1087-360-04 - Assistant Public Defender	PD - Public Defender	Hourly	30.77	20.51
Employee	13277 - CROCKETT, CHRISTINA Y					
Job Event	Multiple Changes					
[None]	07/16/2023	2700-595-02 - Legal Clerk	SA - State's Attorney	Hourly	18.83	18.46



Employee Job Change Report

Effective Start Date Range 10/23/22 - 10/21/23

Sort by Employee - Job Event - Job Event Reason

Employee	15388 - CROCKETT, LOREEN					
Job Event	Non-Primary Job					
Out of Position	12/27/2022	2400-291-14 - Manager-Medical	HEALTH-ADMIN - County Health/Administra	Hourly	29.50	28.00
Employee	15124 - CROWE, KARREY C.					
Job Event	Pay Rate Change Only					
[None]	09/14/2023	1021-410-01 - Administrative Secretary	ZON - Zoning	Hourly	26.15	25.13
Employee	15740 - DAVIDSON, ROBERT L.					
Job Event	Pay Rate Change Only					
[None]	07/03/2023	9800-581-04 - Inspector-Energy	IGD - Intergovernmental Grants Dept	Hourly	22.00	20.00
Employee	12661 - DOUGLAS, LATOSHA T.					
Job Event	Pay Rate Change Only					
[None]	04/09/2023	2600-440-03 - Clerk-Data Entry	CIR CLK - Circuit Clerk	Hourly	20.06	19.54
Employee	15316 - ENRIQUEZ, CELENE					
Job Event	Pay Rate Change Only					
[None]	08/14/2023	5500-420-03 - Assistant-Human Resources	HR - Human Resources	Hourly	30.77	27.47
Employee	15102 - FLAKES, LATOSHI					
Job Event	Pay Rate Change Only					
[None]	07/31/2023	1095-480-01 - Clerk	COR - Coroner	Hourly	16.89	16.37
Employee	15520 - FORKER, BONITA					
Job Event	Pay Rate Change Only					
[None]	09/11/2023	9800-670-07 - Specialist-Case Management	IGD - Intergovernmental Grants Dept	Hourly	25.50	23.69
Employee	66463 - GARCIA, NIKI					
Job Event	Pay Rate Change Only					
[None]	09/10/2023	1065-485-09 - Clerk-Deputy	CTY CLK-GEN - County Clerk/General	Hourly	15.90	15.38
Employee	11284 - GARTNEY, ANTHONY					
Job Event	Pay Rate Change Only					
[None]	01/23/2023	1016-705-03 - Technician-Computer	DP - Information Technology	Hourly	18.78	17.76
Employee	15342 - GISCHER, BRIANA					
Job Event	Multiple Changes					
[None]	09/11/2023	1065-485-08 - Clerk-Deputy	CTY CLK-GEN - County Clerk/General	Hourly	18.05	16.16
Employee	15241 - GRAY, AMANDA R.					
Job Event	Pay Rate Change Only					
[None]	06/26/2023	2400-675-03 - Specialist-Environmental	HEALTH-ADMIN - County Health/Administra	Hourly	28.00	24.00
Employee	13915 - GRICE, LINDSEY A.					
Job Event	Multiple Changes					
[None]	10/09/2023	1500-351-02 - Executive Assistant	HR - Human Resources	Hourly	29.92	29.05
Employee	12522 - HARVEY, DAMON D.					
Job Event	GL Change Only					
[None]	07/16/2023	2371-640-03 - Probation Officer	PROB - Probation	Hourly	31.01	30.11
Employee	13945 - HAYDEN, HEATHER					
Job Event	Pay Rate Change Only					
[None]	08/01/2023	1075-595-01 - Legal Clerk	SA - State's Attorney	Hourly	25.00	23.46
Employee	61481 - HERMSDORFER, SARAH					
Job Event	Pay Rate Change Only					
[None]	09/10/2023	1065-485-06 - Clerk-Deputy	CTY CLK-GEN - County Clerk/General	Hourly	20.29	19.77
Employee	13952 - HUGHES, YALANDA					
Job Event	Pay Rate Change Only					
[None]	09/10/2023	1065-485-10 - Clerk-Deputy	CTY CLK-GEN - County Clerk/General	Hourly	18.45	17.94
Employee	12366 - JANY, MATTHEW D.					
Job Event	Pay Rate Change Only					
[None]	06/18/2023	3870-242-01 - DIRECTOR-AUTO THEFT UNIT	SHERF-PATROL - Sheriff/Patrol	Hourly	48.56	45.14



Employee Job Change Report

Effective Start Date Range 10/23/22 - 10/21/23

Sort by Employee - Job Event - Job Event Reason

Employee	13189 - JETT, ASHLEY M.					
Job Event	Position Change Only					
[None]	11/06/2022	1030-155-01 - Director-County Animal Control	AC - Animal Control	Hourly	31.79	24.15
Employee	13174 - JOHNSON II, EDDIE LEE					
Job Event	Pay Rate Change Only					
[None]	01/01/2023	1030-270-01 - Assistant Director	AC - Animal Control	Hourly	26.00	21.84
Employee	15261 - JOHNSON, KENNETH					
Job Event	Pay Rate Change Only					
[None]	05/01/2023	1015-615-01 - Mechanic	CS - Central Services	Hourly	28.18	25.62
Employee	15142 - JOHNSON, KEVIN					
Job Event	Pay Rate Change Only					
[None]	05/22/2023	1030-430-02 - Animal Control Officer	AC - Animal Control	Hourly	22.50	18.50
Employee	15452 - JOHNSON, RENEX C.					
Job Event	Pay Rate Change Only					
[None]	06/05/2023	1088-640-22 - Probation Officer	PROB - Probation	Hourly	24.07	22.82
Employee	15672 - KNOBLOCH, CHRISTIAN					
Job Event	Multiple Changes					
[None]	08/07/2023	1045-570-01 - Evaluator-Commerical/Industrial	ASSESS - Assessor	Hourly	18.72	16.40
Employee	13678 - KORTE, BARBARA L.					
Job Event	Position Change Only					
[None]	02/26/2023	1016-295-01 - Office Manager	DP - Information Technology	Hourly	23.08	17.21
Employee	63650 - KUEHN, KAREN L.					
Job Event	Multiple Changes					
[None]	07/16/2023	2700-595-01 - Legal Clerk	SA - State's Attorney	Hourly	19.23	18.85
Employee	15625 - LATTA, KAREN E.					
Job Event	Pay Rate Change Only					
[None]	09/11/2023	9800-670-12 - Specialist-Client Relations	IGD - Intergovernmental Grants Dept	Hourly	23.60	20.60
Employee	12066 - LAUF, KIMBERLY R.					
Job Event	Multiple Changes					
[None]	09/04/2023	1088-312-02 - Supervisor-Probation	PROB - Probation	Hourly	32.73	29.48
Employee	11512 - LEWIS, MARGARET ANN					
Job Event	Pay Rate Change Only					
[None]	09/10/2023	1065-485-04 - Clerk-Deputy	CTY CLK-GEN - County Clerk/General	Hourly	24.65	24.14
Employee	15613 - LITTLE, KELLY D.					
Job Event	Multiple Changes					
[None]	10/09/2023	1055-480-04 - Clerk	ROD - Recorder of Deeds	Hourly	17.85	17.44
Employee	15428 - LOMBARDI, DANIEL					
Job Event	Multiple Changes					
[None]	07/16/2023	2700-361-01 - Assistant States Attorney	SA - State's Attorney	Hourly	31.38	30.77
Employee	15592 - LYBARGER, BRANDON					
Job Event	Multiple Changes					
[None]	08/28/2023	9800-670-13 - Specialist-Contracts	IGD - Intergovernmental Grants Dept	Hourly	28.50	22.66
Employee	13064 - MAC ELROY, CATHLEEN M.					
Job Event	Multiple Changes					
[None]	07/01/2023	1087-191-01 - Public Defender	PD - Public Defender	Hourly	91.12	90.17
Employee	11183 - MARKEZICH, MARJORIA A.					
Job Event	Pay Rate Change Only					
[None]	08/14/2023	1021-155-01 - Director-County Zoning	ZON - Zoning	Hourly	52.65	50.91
Employee	65584 - MATT, MARY					
Job Event	Pay Rate Change Only					
[None]	09/10/2023	1065-485-14 - Deputy Clerk	CTY CLK-GEN - County Clerk/General	Hourly	17.19	16.16



Employee Job Change Report

Effective Start Date Range 10/23/22 - 10/21/23

Sort by Employee - Job Event - Job Event Reason

Employee	12299 - MCGUIRE, PHENIKA M.					
Job Event	Pay Rate Change Only					
[None]	08/13/2023	1040-400-02 - Accountant	AUD - Auditor	Hourly	35.90	34.75
Employee	15199 - McMURPHY, MONICA					
Job Event	Pay Rate Change Only					
[None]	09/10/2023	1002-380-02 - Financial Analyst	CB-OTHER - County Board/Other	Hourly	47.18	45.95
Employee	15087 - MEISE, MORGAN					
Job Event	Pay Rate Change Only					
[None]	09/01/2023	1102-551-34 - Deputy-Sheriff	SHERF-PATROL - Sheriff/Patrol	Hourly	34.38	27.37
Employee	13971 - MENDIOLA, JANICE					
Job Event	Multiple Changes					
[None]	10/09/2023	1080-300-05 - Supervisor-Civil	CIR CLK - Circuit Clerk	Hourly	20.51	17.85
Employee	15773 - MURGA-GALEANA, JOCELINE					
Job Event	Pay Rate Change Only					
[None]	10/17/2023	9800-670-11 - Specialist-Case Management	IGD - Intergovernmental Grants Dept	Hourly	23.00	21.00
Employee	15203 - MYATT, KRISTEN					
Job Event	Pay Rate Change Only					
[None]	08/01/2023	1075-595-03 - Legal Clerk	SA - State's Attorney	Hourly	25.00	19.63
[None]	01/12/2023	1075-595-03 - Legal Clerk	SA - State's Attorney	Hourly	19.63	18.86
Employee	15275 - NESBIT, JANE					
Job Event	Multiple Changes					
[None]	07/01/2023	2450-165-01 - Exec Director-Mental Health	MH - Mental Health	Hourly	55.22	33.64
Employee	15711 - NEUWIRTH, GWYNDOLYN A					
Job Event	Multiple Changes					
[None]	08/28/2023	1088-640-17 - Probation Officer	PROB - Probation	Hourly	22.15	22.82
Employee	15797 - NEVENER, KATHERINE A					
Job Event	Multiple Changes					
[None]	07/16/2023	2700-595-03 - Legal Clerk	SA - State's Attorney	Hourly	16.90	16.41
Employee	13263 - PAGE, TAMARCUS					
Job Event	Multiple Changes					
[None]	08/07/2023	1045-212-01 - Chief Deputy-Assessor	ASSESS - Assessor	Hourly	34.87	26.21
Employee	12077 - PALMER, DERRICK D.					
Job Event	Pay Rate Change Only					
[None]	01/23/2023	1015-480-02 - Clerk-Storeroom/mail	DP - Information Technology	Hourly	18.78	17.76
Employee	10900 - PAWLOSKI, LISA M.					
Job Event	Pay Rate Change Only					
[None]	07/17/2023	5500-295-01 - Office Manager	HR - Human Resources	Hourly	42.08	40.04
Employee	14093 - PECK, JENIFER M					
Job Event	Pay Rate Change Only					
[None]	01/09/2023	1075-361-25 - Assistant State Attorney	SA - State's Attorney	Hourly	35.90	34.36
Employee	15350 - PHILLIPS, CHRISTINE M					
Job Event	Multiple Changes					
[None]	07/16/2023	2700-595-04 - Legal Clerk	SA - State's Attorney	Hourly	16.90	16.41
[None]	06/18/2023	2700-595-04 - Legal Clerk	SA - State's Attorney	Hourly	16.41	16.38
Employee	15722 - PRICE, CHRISTOPHER					
Job Event	Multiple Changes					
[None]	04/03/2023	2090-410-05 - Aid-Hwy Engineering	HWY-ADMIN - Highway /Administration	Hourly	16.50	15.00
Employee	13042 - RANDLE, JENNIFER Y.					
Job Event	Multiple Changes					
[None]	07/16/2023	2700-300-01 - Supervisor	SA - State's Attorney	Hourly	23.48	22.15



Employee Job Change Report

Effective Start Date Range 10/23/22 - 10/21/23

Sort by Employee - Job Event - Job Event Reason

Employee	12339 - RECKER, RACHEL L.					
Job Event	Multiple Changes					
[None]	07/16/2023	2700-361-02 - Assistant States Attorney	SA - State's Attorney	Hourly	32.79	32.15
Employee	15789 - REEL, JEFFREY TODD					
Job Event	Multiple Changes					
[None]	08/07/2023	1075-361-25 - Assistant State Attorney	SA - State's Attorney	Hourly	36.92	30.77
[None]	10/12/2023	2700-361-03 - Assistant States Attorney	SA - State's Attorney	Hourly	37.18	36.92
Employee	15318 - ROSE, BECKY S.					
Job Event	Pay Rate Change Only					
[None]	07/31/2023	9800-480-04 - Clerk	IGD - Intergovernmental Grants Dept	Hourly	19.96	28.00
Employee	15284 - SANTOS, KARINA					
Job Event	Multiple Changes					
[None]	08/02/2023	2680-337-01 - Librarian	JUD - Judicial	Hourly	23.15	17.44
Employee	13430 - SCHAEFER, KEVIN D.					
Job Event	Pay Rate Change Only					
[None]	01/15/2023	2211-600-01 - Maintenance-Parks	CB-OTHER - County Board/Other	Hourly	16.25	15.45
Employee	15478 - SCHMIDTKE, ROBERT					
Job Event	Pay Rate Change Only					
[None]	08/01/2023	3500-365-01 - Advocate	SA - State's Attorney	Hourly	23.77	23.80
Employee	15733 - SCOTT, QUENNA R					
Job Event	Pay Rate Change Only					
[None]	06/12/2023	1030-635-01 - Pound Master	AC - Animal Control	Hourly	16.50	15.00
Employee	15593 - SIKORA, ANTHONY					
Job Event	Pay Rate Change Only					
[None]	07/31/2023	1095-216-01 - Chief Deputy-Coroner	COR - Coroner	Hourly	27.69	28.72
Employee	65693 - STALLARD, CARA					
Job Event	Multiple Changes					
[None]	08/14/2023	1045-570-04 - Evaluator-Residential	ASSESS - Assessor	Hourly	17.95	16.46
Employee	15362 - STEELE, KAYNE J					
Job Event	Pay Rate Change Only					
[None]	09/24/2023	2600-395-04 - Programmer/Analyst	DP - Information Technology	Hourly	37.71	34.33
Employee	13843 - STEINHAUER, DEBRA					
Job Event	Pay Rate Change Only					
[None]	04/17/2023	2400-910-01 - Part-time over 600 hours	HEALTH-ADMIN - County Health/Administr	Hourly	18.00	16.90
Employee	15416 - STOLZENBERGER, ERIC					
Job Event	Multiple Changes					
[None]	03/26/2023	1030-508-01 - Coordinator-Animal Control	AC - Animal Control	Hourly	23.00	17.50
Employee	15715 - SULLIVAN, CAROLYN					
Job Event	Pay Rate Change Only					
[None]	01/01/2023	1107-411-06 - Aide-Sheriff	SHERF-JAIL - Sheriff/Jail	Hourly	14.52	14.10
Employee	15727 - THOMAS, DAKOTAH					
Job Event	Non-Primary Job					
Out of Position	10/06/2023	1016-392-02 - Network Security Engineer	DP - Information Technology	Hourly	22.05	20.51
Employee	15462 - TRICKEL, HUGH L.					
Job Event	Pay Rate Change Only					
[None]	08/06/2023	2900-521-15 - Correctional Officer-Det Home	DH - Detention Home	Hourly	27.37	21.39
Employee	13987 - VAUGHN-WALKER, TAMARA					
Job Event	GL Change Only					
[None]	07/16/2023	2372-500-01 - Coordinator-Juvenile Justice	SA - State's Attorney	Hourly	26.04	25.78



Employee Job Change Report

Effective Start Date Range 10/23/22 - 10/21/23

Sort by Employee - Job Event - Job Event Reason

Employee	15668 - WELCH, KARA					
Job Event	Pay Rate Change Only					
[None]	07/31/2023	1095-295-01 - Office Manager	COR - Coroner	Hourly	20.06	19.54
Employee	15558 - WHITTON, JORDAN R					
Job Event	New Hire					
[None]	04/10/2023	1030-295-01 - Office Manager	AC - Animal Control	Hourly	18.00	15.78
Employee	13329 - WOODSIDE, MARY J.					
Job Event	Pay Rate Change Only					
[None]	09/10/2023	1065-485-11 - Clerk-Deputy	CTY CLK-GEN - County Clerk/General	Hourly	19.26	18.75
Employee	15321 - YOUNGBLOOD, LAUREN					
Job Event	Pay Rate Change Only					
[None]	09/11/2023	1075-361-22 - Assistant State Attorney	SA - State's Attorney	Hourly	33.33	30.77
Employee	13534 - ZOU, LI					
Job Event	Pay Rate Change Only					
[None]	09/25/2023	1300-291-01 - Manager-GIS	DP - Information Technology	Hourly	54.87	47.88

Section 2

St. Clair County, Illinois Appropriations 2024

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	
Fund: 100 - General Fund		2024
Cost Center 1001 - County Board General		Appropriations
60000	Payroll-Elected Officials	639,631
60100	Payroll-Full time	43,795
60110	Payroll-Part time	60,418
60130	Payroll-Appointments/Commissions	9,625
60900	Payroll escrow	60,000
62000	Training	500
62050	Conferences & meetings	1,500
62100	Travel	500
62200	Dues & memberships	35,000
62220	Bank service fees	10,000
63000	Audit services	130,000
63050	Legal services	200,000
63150	Advisory & consulting services	10,000
68050	Court orders and related payment	100,000
68070	Contributions to Judges salaries	10,000
68200	Birth & death certificates	1,500
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
69000-06	Community Development Programs U of I Ext/Southwestern IL Plan	50,000
89000	Contingencies	150,000
95200	Grant match transfer	19,175
Expense Totals		<u>1,633,811</u>
Salary and Wages		693,051
Part-time		60,418
Overtime		-
Payroll Escrow		60,000
Other Personnel		-
Total Personnel Expenses		<u>813,469</u>
Non-Personnel Expenses		<u>820,342</u>
Total County Board Budget		<u><u>1,633,811</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 100 - General Fund			2024
Cost Center 1002 - County Board Admin			Appropriations
60100	Payroll-Full time		254,507
60110	Payroll-Part time		28,428
		Expense Totals	<u>282,935</u>
		Salary and Wages	254,507
		Part-time	28,428
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>282,935</u>
		Non-Personnel Expenses	-
		Total County Board Admin Budget	<u><u>282,935</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 Appropriations
Fund: 100 - General Fund			
Cost Center 1010 - Human Resources			
60100	Payroll-Full time		80,904
60630	Unemployment insurance		76,000
60650	Health & Life insurance		8,640,000
61000	Office supplies		100
61020	Books, manuals & periodicals		500
62000	Training		2,500
63100	Administrative services		400
63630	Maintenance contracts-software		29,820
	Expense Totals		<u>8,830,224</u>
	Salary and Wages		80,904
	Part-time		-
	Overtime		-
	Payroll Escrow		-
	Other Personnel		<u>8,716,000</u>
	Total Personnel Expenses		<u>8,796,904</u>
	Non-Personnel Expenses		<u>33,320</u>
	Total Human Resources Budget		<u><u>8,830,224</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	2024 Appropriations
Fund: 100 - General Fund		
Cost Center 1015 - Central Services		
60100	Payroll-Full time	292,111
60110	Payroll-Part time	50,000
61000-01	Office Supplies Other	35,000
61000-02	Office Supplies Paper products	110,000
61010	Postage & mailings	550,000
61020	Books, manuals & periodicals	6,000
61030	Printing & binding	100,000
61200-01	Vehicle supplies unleaded fuel	350,000
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	1,500
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	6,000
63710	Repair & maint-office equipment	1,200
63750	Repair & maint-communicate equip	2,500
63770	Repair & maint-vehicles	110,000
65110	Waste disposal	1,500
81000-08	Major capital purchases vehicles	225,000
81000-08.1	Major capital purchases vehicles-subsidy	50,000
Expense Totals		<u>2,003,911</u>
Salary and Wages		292,111
Part-time		50,000
Overtime		-
Payroll Escrow		-
Other Personnel		-
Total Personnel Expenses		<u>342,111</u>
Non-Personnel Expenses		<u>1,661,800</u>
Total Central Services Budget		<u><u>2,003,911</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 Appropriations
Fund: 100 - General Fund			
Cost Center 1016 - Information Technology			
60100	Payroll-Full time		879,832
61000	Office supplies		500
61000-01	Office Supplies Other		12,500
61010	Postage & mailings		500
61020	Books, manuals & periodicals		500
61400	Program supplies		6,500
61900-02	Small capital purchases Office furniture & equipment		12,000
61900-03	Small capital purchases IT equipment		390,000
61900-04	Small capital purchases IT software		50,000
62000	Training		10,000
62100-01	Travel mileage reimbursement		500
62100-05	Travel Other		500
63200-02	Technical services IT		544,210
63610	Maintenance contracts-Office equipment		100,000
63630	Maintenance contracts-software		1,032,626
63710	Repair and maintenance-Office equipment		1,200
Expense Totals			<u>3,041,368</u>
Salary and Wages			879,832
Part-time			-
Overtime			-
Payroll Escrow			-
Other Personnel			-
Total Personnel Expenses			<u>879,832</u>
Non-Personnel Expenses			<u>2,161,536</u>
Total IT Budget			<u><u>3,041,368</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 100 - General Fund			2024
Cost Center 1020 - Mapping & Platting			Appropriations
60100	Payroll-Full time		156,231
		Expense Totals	156,231
		Salary and Wages	156,231
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	156,231
		Non-Personnel Expenses	-
		Total Mapping Budget	156,231

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 100 - General Fund			2024
Cost Center 1021 - Zoning			Appropriations
60100	Payroll-Full time		460,216
60110	Payroll-Part time		60,000
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>543,616</u>
		Salary and Wages	467,216
		Part-time	60,000
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>527,216</u>
		Non-Personnel Expenses	<u>16,400</u>
		Total Zoning Budget	<u><u>543,616</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 100 - General Fund			2024
Cost Center 1030 - Animal Control			Appropriations
60100	Payroll-Full time		463,213
60110	Payroll-Part time		15,000
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>577,513</u>
		Salary and Wages	463,213
		Part-time	15,000
		Overtime	-
		Payroll Escrow	-
		Other Personnel	<u>1,300</u>
		Total Personnel Expenses	<u>479,513</u>
		Non-Personnel Expenses	<u>98,000</u>
		Total Animal Control Budget	<u><u>577,513</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 Appropriations
Fund: 100 - General Fund			
Cost Center 1035 - Emergency Management Agency			
61000	Office supplies		4,500
61200-01	Vehicle supplies unleaded fuel		500
61400	Program supplies		3,500
62000	Training		5,000
62100-01	Travel mileage reimbursement		500
63500	Custodial services		3,500
63710	Repair & maint-office equipment		2,000
63750	Repair & maint-communicate equip		17,500
63770	Repair & maint-vehicles		2,500
65050	Rental expense		3,000
65150	Telephone		13,000
68510-05	Program expenses Dispatching Services		780,000
Expense Totals			<u>835,500</u>
Salary and Wages			-
Part-time			-
Overtime			-
Payroll Escrow			-
Other Personnel			-
Total Personnel Expenses			<u>-</u>
Non-Personnel Expenses			<u>835,500</u>
Total EMA Budget			<u><u>835,500</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 100 - General Fund			2024
Cost Center 1040 - Auditor			Appropriations
60000	Payroll-Elected Officials		102,765
60100	Payroll-Full time		263,612
62000	Training		1,400
62200	Dues & memberships		600
		Expense Totals	<u>368,377</u>
		Salary and Wages	366,377
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>366,377</u>
		Non-Personnel Expenses	<u>2,000</u>
		Total Auditor Budget	<u><u>368,377</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 Appropriations
Fund: 100 - General Fund			
Cost Center 1045 - Assessor			
60000	Payroll-Elected Officials		105,485
60100	Payroll-Full time		1,069,829
60110	Payroll-Part time		27,500
61000	Office supplies		500
61400	Program supplies		1,000
62000	Training		8,250
62100	Travel		1,500
62200	Dues & memberships		1,000
	Expense Totals		<u>1,215,064</u>
	Salary and Wages		1,175,314
	Part-time		27,500
	Overtime		-
	Payroll Escrow		-
	Other Personnel		-
	Total Personnel Expenses		<u>1,202,814</u>
	Non-Personnel Expenses		<u>12,250</u>
	Total Assessor Budget		<u><u>1,215,064</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 100 - General Fund			2024
Cost Center 1050 - Board of Review			Appropriations
60000	Payroll-Elected Officials		147,630
60100	Payroll-Full time		172,234
61000	Office supplies		250
62000	Training		1,700
62200	Dues & memberships		800
		Expense Totals	<u>322,614</u>
		Salary and Wages	319,864
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>319,864</u>
		Non-Personnel Expenses	<u>2,750</u>
		Total Board of Review Budget	<u><u>322,614</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 100 - General Fund			2024
Cost Center 1055 - Recorder of Deeds			Appropriations
60000	Payroll-Elected Officials		102,765
60100	Payroll-Full time		141,660
61010	Postage & mailings		300
		Expense Totals	244,725
		Salary and Wages	244,425
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	244,425
		Non-Personnel Expenses	300
		Total Recorder of Deeds Budget	244,725

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 100 - General Fund			2024
Cost Center 1060 - Treasurer/Collector			Appropriations
60000	Payroll-Elected Officials		105,485
60100	Payroll-Full time		499,433
60110	Payroll-Part time		20,611
62050	Conferences & meetings		500
62100	Travel		500
62200	Dues & memberships		600
68510	Program expenses		13,000
		Expense Totals	640,129
		Salary and Wages	604,918
		Part-time	20,611
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	625,529
		Non-Personnel Expenses	14,600
		Total Treasurer Budget	640,129

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 100 - General Fund			2024
Cost Center 1065 - County Clerk			Appropriations
60000	Payroll-Elected Officials		105,485
60100	Payroll-Full time		740,545
61000	Office supplies		1,600
62200	Dues & memberships		200
		Expense Totals	<u>847,830</u>
		Salary and Wages	846,030
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>846,030</u>
		Non-Personnel Expenses	<u>1,800</u>
		Total County Clerk Budget	<u><u>847,830</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 100 - General Fund			2024
Cost Center 1066 - County Clerk Elections			Appropriations
60120	Payroll-Election Judges		400,000
61400	Program supplies		90,000
65050	Rental expense		44,000
65110	Waste disposal		600
63630	Maintenance contracts-software		362,910
68540	Program reimbursements		36,000
		Expense Totals	933,510
		Salary and Wages	-
		Part-time	400,000
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	400,000
		Non-Personnel Expenses	533,510
		Total County Clerk Elections Budget	933,510

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 100 - General Fund			2024
Cost Center 1070 - Superintendent of Schools			Appropriations
60000	Payroll-Elected Officials		5,000
60100	Payroll-Full time		278,058
60660	Teachers retirement		1,352
61010	Postage & mailings		300
62100-01	Travel mileage reimbursement		2,500
65150	Telephone		4,905
		Expense Totals	292,115
		Salary and Wages	283,058
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	1,352
		Total Personnel Expenses	284,410
		Non-Personnel Expenses	7,705
		Total Superintendent of Schools Budget	292,115

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 100 - General Fund			2024
Cost Center 1075 - State's Attorney			Appropriations
60000	Payroll-Elected Officials		203,360
60100	Payroll-Full time		1,990,025
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		8,000
65150	Telephone		4,000
68510-01	Program expenses Trial related		49,700
95200	Grant match transfer		21,825
		Expense Totals	<u>2,321,910</u>
		Salary and Wages	2,193,385
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>2,193,385</u>
		Non-Personnel Expenses	<u>128,525</u>
		Total State's Attorney Budget	<u><u>2,321,910</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 100 - General Fund			2024
Cost Center 1080 - Circuit Court Clerk Operation & Administrative			Appropriations
60000	Payroll-Elected Officials		102,765
60100	Payroll-Full time		1,454,403
60200	Overtime		5,000
62100	Travel		1,000
62200	Dues & memberships		570
		Expense Totals	<u>1,563,738</u>
		Salary and Wages	1,557,168
		Part-time	-
		Overtime	5,000
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>1,562,168</u>
		Non-Personnel Expenses	<u>1,570</u>
		Total Circuit Clerk Budget	<u><u>1,563,738</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 100 - General Fund			2024
Cost Center 1085 - Judicial			Appropriations
60100	Payroll-Full time		190,396
61000	Office supplies		600
63180	Interpreter services		20,000
68510-01	Program expenses Trial related		2,250
		Expense Totals	213,246
		Salary and Wages	190,396
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	190,396
		Non-Personnel Expenses	22,850
		Total Judicial Budget	213,246

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 100 - General Fund			2024
Cost Center 1086 - Jury Commission			Appropriations
60100	Payroll-Full time		50,909
60110	Payroll- Part time		5,000
60130	Payroll-Appointments/Commissions		6,261
61000	Office supplies		860
61050	IT 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>178,030</u>
		Salary and Wages	57,170
		Part-time	5,000
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>62,170</u>
		Non-Personnel Expenses	<u>115,860</u>
		Total Jury Commission Budget	<u><u>178,030</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 100 - General Fund			2024
Cost Center 1087 - Public Defender			Appropriations
60100	Payroll-Full time		1,032,805
61000	Office supplies		250
61020	Books, manuals & periodicals		2,000
62100	Travel		500
63090	Other professional services		10,000
		Expense Totals	<u>1,045,555</u>
		Salary and Wages	1,032,805
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>1,032,805</u>
		Non-Personnel Expenses	<u>12,750</u>
		Total Public Defender Budget	<u><u>1,045,555</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 100 - General Fund			2024
Cost Center 1088 - Probation			Appropriations
60100	Payroll-Full time		288,498
60110	Payroll-Part time		34,628
60360	Equipment Allowance		300
68510	Program expenses		550,000
		Expense Totals	<u>873,426</u>
		Salary and Wages	288,498
		Part-time	34,628
		Overtime	-
		Payroll Escrow	-
		Other Personnel	300
		Total Personnel Expenses	<u>323,426</u>
		Non-Personnel Expenses	<u>550,000</u>
		Total Probation Budget	<u><u>873,426</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 100 - General Fund			2024
Cost Center 1090 - ESL Election Commission			Appropriations
60100	Payroll-Full time		118,932
		Expense Totals	118,932
		Salary and Wages	118,932
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	118,932
		Non-Personnel Expenses	-
		Total ESL Election Commission Budget	118,932

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 100 - General Fund			2024
Cost Center 1095 - Coroner			Appropriations
60000	Payroll-Elected Officials		102,765
60100	Payroll-Full time		319,211
61400	Program supplies		3,000
62200	Dues & memberships		825
63020	Autopsy services		325,000
65150	Telephone		5,000
		Expense Totals	<u>755,801</u>
		Salary and Wages	421,976
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>421,976</u>
		Non-Personnel Expenses	<u>333,825</u>
		Total Coroner Budget	<u><u>755,801</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 100 - General Fund			2024
Cost Center 1100 - Sheriff Administration			Appropriations
60000	Payroll-Elected Officials		163,478
60100	Payroll-Full time		542,334
60320	Standby pay		416
60400	Educational incentive		700
60410	Clothing maintenance allowance		1,858
61400-03	Program supplies Other		1,000
61400-04	Program supplies Staff		1,000
62000	Training		1,000
62100	Travel		1,000
62200	Dues & memberships		1,000
		Expense Totals	<u>713,786</u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 100 - General Fund			2024
Cost Center 1102 - Sheriff Patrol			Appropriations
60100	Payroll-Full time		3,827,341
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		23,000
62100	Travel		2,500
62200	Dues & memberships		1,500
63630	Maintenance contracts-software		4,500
65150	Telephone		21,000
81000-07	Major capital purchase-Other machinery and equipment		420,360
		Expense Totals	4,761,401

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	2024 Appropriations
Fund: 100 - General Fund		
Cost Center 1107 - Sheriff Jail		
60100	Payroll-Full time	4,916,314
60110	Payroll-Part time	20,909
60200	Overtime	130,000
60300	Holiday pay	200,000
60310	Sick pay	12,500
60320	Standby pay	400
60400	Educational incentive	10,500
60410	Clothing maintenance allowance	50,000
61380	Uniforms	10,000
61400-02	Program supplies Food	514,000
61400-03	Program supplies Other	50,000
62000	Training	1,000
62100	Travel	40,000
63060	Medical and dental services	1,792,428
63630	Maintenance contracts-software	7,500
Expense Totals		<u>7,755,551</u>
Salary and Wages		9,449,467
Part-time		20,909
Overtime		330,000
Payroll Escrow		-
Other Personnel		<u>522,874</u>
Total Personnel Expenses		<u>10,323,250</u>
Non-Personnel Expenses		<u>2,907,488</u>
Total Sheriff Department Budget		<u><u>13,230,738</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

Grand Total Of All General County Funds

Salary and Wages	22,436,848
Part-time	702,494
Overtime	335,000
Payroll Escrow	60,000
Other Personnel	9,241,826
Total Personnel Expenses	32,776,168
Non-Personnel Expenses	10,294,681
Grand Total Of All General County Funds	43,070,849

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

43,070,849

ACCOUNT		TITLE	
Fund: 130 - Geographic Information Systems			2024
Cost Center 1300 - GIS			Appropriations
60100	Payroll-Full time		208,536
61000	Office supplies		500
61900-03	Small capital purchases IT equipment		4,000
61900-04	Small capital purchases IT software		5,000
62000	Training		1,800
62100-05	Travel Other		5,400
63200	Technical services		176,212
63630	Maintenance contracts-software		104,112
81000-03	Major capital purchases IT equipment		11,050
81000-04	Major capital purchases IT software		25,000
		Expense Totals	541,610
		Salary and Wages	208,536
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	208,536
		Non-Personnel Expenses	333,074
		Grand Total GIS Fund Budget	541,610

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 140 - Pari-Mutuel Betting Fund			2024
Cost Center 1402 - Economic Development			Appropriations
60100	Payroll-Full time		77,911
60600	FICA employer contribution		5,961
60610	IMRF employer contribution		2,774
60620	Workmen's compensation		350
60630	Unemployment insurance		200
60650	Health & Life insurance		19,135
62100	Travel		25,000
62200	Dues & memberships		40,000
63150	Advisory & consulting services		400,000
68510	Program expenses		40,000
		Expense Totals	<u>611,331</u>
		Salary and Wages	77,911
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	<u>28,420</u>
		Total Personnel Expenses	<u>106,331</u>
		Non-Personnel Expenses	<u>505,000</u>
Grand Total Pari-Mutuel Betting-Economic Development Fund Budget			<u><u>611,331</u></u>

NOTE: FLEXIBLE BUDGET BASED ON ECONOMIC DEVELOPMENTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	2024 Appropriations
Fund: 150 - Tort Liability Fund		
Cost Center 1500 - Tort Liability		
60100	Payroll-Full time	255,815
60110	Payroll-Part time	37,690
60650	Health & Life insurance	76,900
61400	Program supplies	15,000
62000	Training	5,000
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	862,920
70100-02	County insurance premiums Property	204,000
70100-03	County insurance premiums Auto	127,500
70100-04	County insurance premiums Pollution	9,180
70150-01	Airport insurance premiums General liability	160,650
70150-02	Airport insurance premiums Property	387,600
70150-03	Airport insurance premiums Auto	26,775
70150-04	Airport insurance premiums Pollution	1,224
70190	Workmens Compensation premiums	285,600
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		<u>6,855,954</u>
Salary and Wages		255,815
Part-time		37,690
Overtime		-
Payroll Escrow		-
Other Personnel		<u>76,900</u>
Total Personnel Expenses		<u>370,405</u>
Non-Personnel Expenses		<u>6,485,549</u>
Grand Total Tort Fund Budget		<u><u>6,855,954</u></u>

NOTE: FLEXIBLE BUDGET BASED ON INDEMNITY REQUIREMENTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 Appropriations
Fund: 170 - Metrolink Security Fund			
Cost Center 1701 - Metrolink Security State's Attorney			
60100	Payroll-Full time		18,500
60600	FICA employer contribution		1,415
60610	IMRF employer contribution		660
60620	Workmen's compensation		30
60630	Unemployment insurance		110
60650	Health & Life insurance		18,723
		Expense Totals	39,438
Cost Center 1703 - Metrolink Security Sheriff			
60100	Payroll-Full time		1,251,098
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
60490	Labor contingencies		7,200
60600	FICA employer contribution		102,288
60610	IMRF employer contribution		299,911
60620	Workmen's compensation		97,475
60630	Unemployment insurance		3,000
60650	Health & Life insurance		281,986
		Expense Totals	2,148,358
		Salary and Wages	1,269,598
		Part-time	-
		Overtime	20,000
		Payroll Escrow	-
		Other Personnel	898,198
		Total Personnel Expenses	2,187,796
		Non-Personnel Expenses	-
		Grand Total Metrolink Security Fund Budget	2,187,796

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 175 - Dispatching Services			2024
Cost Center 1750 - Dispatching Services			Appropriations
60100	Payroll-Full time		2,127,955
60110	Payroll-Part time		150,000
60200	Overtime		150,000
60300	Holiday pay		55,000
		Expense Totals	<u>2,482,955</u>
		Salary and Wages	2,127,955
		Part-time	150,000
		Overtime	150,000
		Payroll Escrow	-
		Other Personnel	55,000
		Total Personnel Expenses	<u>2,482,955</u>
		Non-Personnel Expenses	-
		Grand Total Dispatching Services Fund Budget	<u><u>2,482,955</u></u>

NOTE: FLEXIBLE BUDGET BASED ON THE CONSOLIDATION OF PSAP
LOCATIONS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 Appropriations
Fund: 180 - State's Attorney Programs			
Cost Center 1800 - Offender Accountabililty Program			
68510	Program expenses		72,000
	Expense Totals		<u>72,000</u>
Cost Center 1802 - State's Attorney Settlement			
68510	Program expenses		100,000
	Expense Totals		<u>100,000</u>
	Salary and Wages		-
	Part-time		-
	Overtime		-
	Payroll Escrow		-
	Other Personnel		-
	Total Personnel Expenses		-
	Non-Personnel Expenses		<u>172,000</u>
	Grand Total States Attorney Programs Fund Budget		<u><u>172,000</u></u>

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	2024 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	955,500
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 IT equipment	5,000
61900-04	Small capital purchases other machinery	5,000
62000	Training	1,200
62050	Conferences & meetings	2,250
62100-01	Travel mileage reimbursement	2,000
62100-02	Travel transportation	1,000
62100-03	Travel lodging	2,000
62100-04	Travel fuel	750
62100-05	Travel Other	2,000
62200	Dues & memberships	2,500
63030-01	Engineering Design	400,000
63030-02	Engineering Survey	50,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	
Fund: 200 - County Highway Fund		2024
		Appropriations
Cost Center 2000 - Highway		
63030-03	Engineering Construction	300,000
63090	Other professional services	8,000
63200-01	Technical services consulting	5,000
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	55,000
65100-03	Utilities Water	10,000
65100-04	Utilities Sewer	5,000
65110	Waste disposal	22,500
65150	Telephone	15,000
81000-08	Major capital purchase-other machinery and equipment	447,000
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	<u>4,885,200</u>
	Salary and Wages	912,000
	Part-time	-
	Overtime	-
	Payroll Escrow	-
	Other Personnel	<u>955,500</u>
	Total Personnel Expenses	<u>1,867,500</u>
	Non-Personnel Expenses	<u>3,017,700</u>
	Grand Total County Highway Fund Budget	<u><u>4,885,200</u></u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION PROJECTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	
Fund: 201 - Bridge Fund		2024
Cost Center 2010 - Bridge		Appropriations
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, 2024**

ACCOUNT	TITLE		2024 Appropriations
Fund: 202 - Matching Tax Fund			
Cost Center 2020 - Matching Tax			
60100-05	Payroll-Full time engineering design		75,000
60100-06	Payroll-Full time engineering survey		25,000
60100-07	Payroll-Full time engineering construction		125,000
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 CONSTRUCTION PROJECTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	2024 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
85000	Debt services	2,000,000
Expense Totals		8,051,409

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 Appropriations
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		<u>5,965,281</u>
	Salary and Wages		2,991,409
	Part-time		-
	Overtime		-
	Payroll Escrow		-
	Other Personnel		-
	Total Personnel Expenses		<u>2,991,409</u>
	Non-Personnel Expenses		<u>11,025,281</u>
	Grand Total Motor Fuel Tax Fund Budget		<u><u>14,016,690</u></u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION PROJECTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 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, 2024**

ACCOUNT	TITLE	2024 Appropriations
Fund: 206 - Highway Equipment Trust Fund		
Cost Center 2060 - Highway Equipment Trust		
60100-01	Payroll-Full time allocated	150,000
61200-01	Vehicle supplies unleaded fuel	75,000
61200-02	Vehicle supplies diesel fuel	150,000
61200-03	Vehicle supplies other	20,000
61350	Shop tools and supplies	20,000
61400	Program supplies	25,000
61900-07	Small capital purchases other machinery and equipment	40,000
63720	Repair & maint-machine & equip	75,000
63750	Repair & maint-communicate equip	5,000
63770	Repair & maint-vehicles	125,000
64010	Vehicle rental	10,000
81000-07	Major capital purchases other machinery & equipment	150,000
81000-08	Major capital purchases vehicles	500,000
Expense Totals		<u>1,345,000</u>
Salary and Wages		150,000
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		-
Total Personnel Expenses		<u>150,000</u>
Non-Personnel Expenses		<u>1,195,000</u>
Grand Total Highway Equipment Trust Fund Budget		<u><u>1,345,000</u></u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION PROJECTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 207 - Township Motor Fuel Tax Fund			2024
Cost Center 2070 - Township Motor Fuel Tax			Appropriations
63030-03	Engineering Construction		100,000
63850	Repair & maint-infrastructure		1,500,000
81100-03	Highway construction Infrastructures		150,000
		Expense Totals	<u>1,750,000</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>-</u>
		Non-Personnel Expenses	<u>1,750,000</u>
Grand Total Township Motor Fuel Tax Fund Budget			<u><u>1,750,000</u></u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION PROJECTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE		
Fund: 208 - Township Bridge Fund				2024
Cost Center 2080 - Township Bridge				Appropriations
81100-03	Highway construction Infrastructures			260,000
		Expense Totals		260,000
		Salary and Wages		-
		Part-time		-
		Overtime		-
		Payroll Escrow		-
		Other Personnel		-
		Total Personnel Expenses		-
		Non-Personnel Expenses		260,000
		Grand Total Township Bridge Fund Budget		260,000

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION PROJECTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 Appropriations
Fund: 209 - Highway Payroll Fund			
Cost Center 2090 - Highway Administration			
60100	Payroll-Full time		1,301,281
60110	Payroll-Part time		50,000
60340	Performance bonus		10,500
	Expense Totals		<u>1,361,781</u>
Cost Center 2091 - Highway Maintenance			
60100	Payroll-Full time		2,294,489
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>2,411,489</u>
	Salary and Wages		3,595,770
	Part-time		100,000
	Overtime		25,000
	Payroll Escrow		-
	Other Personnel		52,500
	Total Personnel Expenses		<u>3,773,270</u>
	Non-Personnel Expenses		-
	Grand Total Highway Payroll Fund Budget		<u><u>3,773,270</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, 2024**

ACCOUNT		TITLE	
Fund: 210 - Lease Payable Fund			2024
Cost Center 2100 - Lease Payable			Appropriations
65000-01	Lease payment County		12,535,519
65000-02	Lease payment Airport		1,140,248
		Expense Totals	<u>13,675,767</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>-</u>
		Non-Personnel Expenses	<u>13,675,767</u>
		Grand Total Lease Payable Fund Budget	<u><u>13,675,767</u></u>

ACCOUNT	TITLE	2024 Appropriations
Fund: 211 - Social Security Fund		
Cost Center 2110 - Social Security		
60600	FICA employer contribution	3,300,000
	Expense Totals	3,300,000
	Salary and Wages	-
	Part-time	-
	Overtime	-
	Payroll Escrow	-
	Other Personnel	-
	Total Personnel Expenses	-
	Non-Personnel Expenses	3,300,000
	Grand Total Social Security Fund Budget	3,300,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		
Fund: 212 - Illinois Municipal Retirement			2024
Cost Center 2120 - IMRF			Appropriations
60610	IMRF employer contribution		5,800,000
	Expense Totals		5,800,000
	Salary and Wages		-
	Part-time		-
	Overtime		-
	Payroll Escrow		-
	Other Personnel		-
	Total Personnel Expenses		-
	Non-Personnel Expenses		5,800,000
	Grand Total IMRF Fund Budget		5,800,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 215 - Sale In Error Fund			
Cost Center 2150 - Sale In Error			
68000	Sale and error costs		379,000
		Expense Totals	379,000
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	379,000
		Grand Total Sale In Error Fund Budget	379,000

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 217 - Recorder's Escrow Fund			2024
Cost Center 2170 - Recorder's Escrow			Appropriations
60100	Payroll-Full time		221,557
61000	Office supplies		7,997
61900-02	Small capital purchases office furniture and equipment		5,000
61900-03	Small capital purchases IT equipment		20,000
61900-04	Small capital purchases IT software		20,000
62000	Training		500
62100	Travel		500
62200	Dues & memberships		300
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 IT equipment		20,000
81000-04	Major capital purchases IT software		20,000
		Expense Totals	<u>531,854</u>
		Salary and Wages	221,557
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>221,557</u>
		Non-Personnel Expenses	<u>310,297</u>
		Grand Total Recorder's Escrow Fund Budget	<u><u>531,854</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 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		-
	Other Personnel		-
	Payroll Escrow		-
	Total Personnel Expenses		-
	Non-Personnel Expenses		<u>2,200,000</u>
	Grand Total Trustee Demolition Fund Budget		<u><u>2,200,000</u></u>

NOTE: FLEXIBLE BUDGET BASED ON REQUIRED DEMOLITION PROGRAMS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 Appropriations
Fund: 221 - Metro-East Park & Recreation			
Cost Center 2210 - Parks Grant Commission			
69000	Community Development Programs		1,000,000
	Expense Totals		1,000,000
Cost Center 2211 - Property & Recreation			
60100	Payroll-Full time		130,997
60110	Payroll-Part time		25,000
60600	FICA employer contribution		11,934
60610	IMRF employer contribution		4,664
60620	Workmen's compensation		9,095
60630	Unemployment insurance		600
60650	Health & Life insurance		37,836
61000	Office supplies		10,000
61200	Vehicle supplies		15,000
61400-03	Program supplies Other		2,500
61400-08	Program supplies Fish stock		7,500
63150	Advisory & consulting services		30,000
63700	Repair & maint-buildings		10,000
63720	Repair & maint-machine & equip		10,000
63820	Repair & maint-grounds		56,500
64000	Equipment rentals		500
65100-02	Utilities Electric		12,000
65100-03	Utilities Water		2,000
65100-05	Utilities Propane		2,000
65110	Waste disposal		10,000
65150	Telephone		700
68510	Program expenses		48,000
69000	Community Development Programs		2,000,000
	Expense Totals		2,436,826
	Salary and Wages		130,997
	Part-time		25,000
	Overtime		-
	Payroll Escrow		-
	Other Personnel		64,129
	Total Personnel Expenses		220,126
	Non-Personnel Expenses		3,216,700
	Grand Total Metro East Park & Recreation Fund Budget		3,436,826

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 225 - Veterans Assistance Fund			2024
Cost Center 2250 - Veterans Assistance			Appropriations
60100	Payroll-Full time		372,520
60110	Payroll-Part time		2,710
60600	FICA employer contribution		28,705
60610	IMRF employer contribution		13,046
60620	Workmen's compensation		1,651
60630	Unemployment insurance		550
60650	Health & Life insurance		90,581
60900	Payroll escrow		1,323
61000	Office supplies		4,100
61020	Books, manuals & periodicals		3,500
62000	Training		6,300
62100-01	Travel mileage reimbursement		18,337
62100-05	Travel Other		8,200
62200	Dues & memberships		1,000
63050	Legal services		54,000
63450	Advertising & marketing		10,000
63700	Repair & maint-buildings		500
65050	Rental expense		20,607
65150	Telephone		200
68100	Aid to indigent veterans		217,000
68510	Program expense		40,000
		Expense Totals	894,830
		Salary and Wages	372,520
		Part-time	2,710
		Overtime	-
		Payroll Escrow	1,323
		Other Personnel	68,973
		Total Personnel Expenses	445,526
		Non-Personnel Expenses	343,744
Grand Total Veterans Assistance Fund Budget			789,270

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 Appropriations
Fund: 236 - County Clerk Grants Fund			
Cost Center 2361 - Help America Vote Grants			
68510	Program expenses		17,000
	Expense Totals		17,000
Cost Center 2364 - Voter Registration State Grants			
68510	Program expenses		179,000
	Expense Totals		179,000
Cost Center 2364 - Election Security Grants			
68510	Program expenses		36,000
	Expense Totals		36,000
	Salary and Wages		-
	Part-time		-
	Overtime		-
	Payroll Escrow		-
	Other Personnel		-
	Total Personnel Expenses		-
	Non-Personnel Expenses		232,000
	Grand Total County Clerk Grants Fund Budget		232,000

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 Appropriations
Fund: 237 - Special Grants Fund			
Cost Center 2370 - General Grants			
63630	Maintenance contracts-software		15,282
68510	Program expense		16,000
	Expense Totals		<u>31,282</u>
Fund: 237 - Special Grants Fund			
Cost Center 2372 - Judicial Grants			
68510	Program Expense		7,303
	Expense Totals		<u>7,303</u>
Fund: 237 - Special Grants Fund			
Cost Center 2373 - Sheriff Grants			
68510	Program expense		2,993
	Expense Totals		<u>2,993</u>
Fund: 237 - Special Grants Fund			
Cost Center 2374 - Public Health Grants			
68510	Program Expenses		14,910
	Expense Totals		<u>14,910</u>
	Salary and Wages		-
	Part-time		-
	Overtime		-
	Payroll Escrow		-
	Other Personnel		-
	Total Personnel Expenses		-
	Non-Personnel Expenses		<u>56,488</u>
	Grand Total Special Grants Fund Budget		<u><u>56,488</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	
Fund: 240 - County Health Fund		2024
Cost Center 2400 - Health		Appropriations
60100	Payroll-Full time	3,102,734
60110	Payroll-Part time	281,038
60650	Health & Life insurance	1,029,744
60800	County fringe costs	61,777
60900	Payroll escrow	6,505
61000	Office supplies	60,044
61010	Postage & mailings	12,161
61030	Printing & binding	7,578
61200-01	Vehicle supplies unleaded fuel	9,818
61300	Custodial maintenance supplies	6,593
61400-01	Program supplies Medical & dental	48,451
61400-03	Program supplies Other	30,000
61900-02	Small capital purchases office furniture and equipment	42,830
62050	Conferences & meetings	14,418
62100-01	Travel mileage reimbursement	33,980
62100-02	Travel transportation	14,115
62100-03	Travel lodging	13,451
62100-04	Travel fuel	358
62100-05	Travel Other	5,472
62200	Dues & memberships	27,459
63060	Medical and dental services	589,865
63090	Other professional services	117,993
63200-02	Technical services IT	105,276
63250	Security services	4,388
63400	Temporary employment services	208,891
63500	Custodial services	60,660
63600	Maintenance contract-buildings	21,463
63610	Maint contracts-office equipment	10,061
63770	Repair & maint-vehicles	7,874
65000-03	Lease payment County Health	305,000
65150-01	Telephone Cellular communications	26,067
65150-02	Telephone Land lines	6,908
68500	Sub-grantee payments	1,291,014
68510	Program expenses	427,234
68530	Program certificates	99,660
81000-02	Major capital purchases-Office furniture and equipment	115,000
81000-08	Major capital purchases-Vehicles	29,634
Expense Totals		8,235,514
Salary and Wages		3,102,734
Part-time		281,038
Overtime		-
Payroll Escrow		6,505
Other Personnel		1,091,521
Total Personnel Expenses		4,481,798
Non-Personnel Expenses		3,753,716
Grand Total County Health Fund Budget		8,235,514

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	2024 Appropriations
Fund: 241 - Landfill Surcharge Fund		
Cost Center 2410 - Landfill Surcharge		
60110	Payroll-Part time	113,300
61200-01	Vehicle supplies unleaded fuel	15,000
61200-02	Vehicle supplies diesel fuel	1,500
61400	Program supplies	500
63720	Repair & maint-equipment	20,000
63770	Repair & maint-vehicles	5,000
63900	Demolition expenses	10,000
65110	Waste disposal	75,000
65120	Shredding services	10,000
65125	Recycling services	15,000
68510	Program expenses	50,000
95200	Grant match transfer	160,509
Expense Totals		<u>475,809</u>
Salary and Wages		-
Part-time		113,300
Overtime		-
Payroll Escrow		-
Other Personnel		-
Total Personnel Expenses		<u>113,300</u>
Non-Personnel Expenses		<u>362,509</u>
Grand Total Landfill Surcharge Fund Budget		<u><u>475,809</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	2024 Appropriations
Fund: 245 - Mental Health Fund		
Cost Center 2450 - Mental Health		
60100	Payroll-Full time	232,429
60110	Payroll-Part time	6,000
60620	Workmen's compensation	1,243
60650	Health & Life insurance	58,494
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	150,000
63150	Advisory & consulting services	38,000
63200-02	Technical services IT	6,000
63450	Advertising & marketing	2,000
63700	Repair & maint-buildings	30,000
63710	Repair & maint-office equipment	2,500
65100	Utilities	6,000
65150	Telephone	4,000
68500	Sub-grantee payments	3,897,910
Expense Totals		<u>4,487,926</u>
Salary and Wages		232,429
Part-time		6,000
Overtime		-
Payroll Escrow		-
Other Personnel		61,237
Total Personnel Expenses		<u>299,666</u>
Non-Personnel Expenses		<u>4,188,260</u>
Grand Total Mental Health Fund Budget		<u><u>4,487,926</u></u>

NOTE: FLEXIBLE BUDGET - BASED ON NEEDS AND OPIOD FUNDS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	2024 Appropriations
Fund: 246 - Mental Health Grants		
Cost Center 2460 - Juvenile Redeploy		
60100	Payroll-Full time	7,101
60600	FICA employer contribution	543
60610	IMRF employer contribution	234
60620	Workmen's compensation	31
60630	Unemployment	22
60650	Health & Life insurance	2,063
62000	Training	380
62100	Travel	4,181
62200	Dues & Memberships	180
63090	Other professional services	432,382
Expense Totals		<u>447,117</u>
Salary and Wages		7,101
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		<u>2,893</u>
Total Personnel Expenses		<u>9,994</u>
Non-Personnel Expenses		<u>437,123</u>
Grand Total Mental Health Grant Fund Budget		<u><u>447,117</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE		2024 Appropriations
Fund: 250 - Civil Defense Emergency Fund				
Cost Center 2500 - Civil Defense Emergency				
68510	Program expense			700,000
		Expense Totals		700,000
		Salary and Wages		-
		Part-time		-
		Overtime		-
		Payroll Escrow		-
		Other Personnel		-
		Total Personnel Expenses		-
		Non-Personnel Expenses		700,000
		Grand Total Civil Defense Emergency Fund Budget		700,000

NOTE: FLEXIBLE BUDGET - CONTINGENT ON DISASTER REQUIREMENTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 Appropriations
Fund: 251 - American Recovery Plan			
Cost Center 2510 - American Recovery Plan			
63050	Legal services		300,000
63090	Other professional services		100,000
63150	Advisory & consulting services		1,500,000
63630	Maintenance contracts-software		500,000
63700	Repair & maint-buildings		200,000
63900	Demolition expenses		1,000,000
68510	Program expense		1,300,000
69000	Community Development Programs		15,850,000
81000-01	Major capital purchases building improvements		10,000,000
81000-02	Major capital purchases office furniture and equipment		500,000
81000-04	Major capital purchases IT software		500,000
81000-07	Major capital purchases other machinery and equipment		3,500,000
81000-08	Major capital purchases vehicles		250,000
81000-09	Major capital purchases Land		3,500,000
81000-10	Major capital purchases Land improvements		2,000,000
Expense Totals			<u>41,000,000</u>
Salary and Wages			-
Part-time			-
Overtime			-
Payroll Escrow			-
Other Personnel			-
Total Personnel Expenses			<u>-</u>
Non-Personnel Expenses			<u>41,000,000</u>
Grand Total American Recovery Plan Fund Budget			<u><u>41,000,000</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	2024 Appropriations
Fund: 253 - Emergency Telephone System		
Cost Center 2530 - Emergency Telephone System		
60100	Payroll-Full time	494,750
60100-01	Payroll-Full time allocated	432,600
60110	Payroll-Part time	10,000
60600	FICA employer contribution	61,091
60610	IMRF employer contribution	26,273
60620	Workmen's compensation	3,993
60630	Unemployment insurance	2,200
60650	Health & Life insurance	166,620
61000	Office supplies	4,000
61010	Postage & mailings	3,000
61030	Printing & binding	500
61200-01	Vehicle supplies unleaded fuel	6,500
61900-02	Small capital purchases office furniture and equipment	1,000
61900-03	Small capital purchases IT equipment	7,000
61900-04	Small capital purchases IT software	4,200
62000	Training	2,500
62100-05	Travel Other	1,000
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 IT	1,000
63450	Advertising & marketing	6,000
63500	Custodial services	43,200
63630	Maintenance contracts-software	137,820
63700	Repair & maint-buildings	25,000
63720	Repair & maint-machine & equip	1,100,000
63770	Repair & maint-vehicles	2,500

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

65050	Rental expense	80,500
65100	Utilities	150,000
65150-01	Telephone Cellular communications	6,100
65150-02	Telephone Land lines	90,000
68510-05	Program expenses Dispatching Services	218,323
70100	County insurance premium	15,000
81000-04	Major capital purchases IT software	150,000
85010	Principal	370,000
85020	Interest	122,915
89000	Contingencies	25,000
Expense Totals		<u>3,854,585</u>
Salary and Wages		494,750
Part-time		10,000
Overtime		-
Payroll Escrow		-
Other Personnel		<u>692,777</u>
Total Personnel Expenses		<u>1,197,527</u>
Non-Personnel Expenses		<u>2,657,058</u>
Grand Total Emergency Telephone System Fund Budget		<u><u>3,854,585</u></u>

NOTE: FLEXIBLE BUDGET - 911 CONTRACTS AND EQUIPMENT NEEDS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 257 - Pet Population Fund			2024
Cost Center 2570 - Pet Population			Appropriations
63080	Veternarian services		50,000
68510	Program expenses		20,000
		Expense Totals	<u>70,000</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>-</u>
		Non-Personnel Expenses	<u>70,000</u>
		Grand Total Pet Population Fund Budget	<u><u>70,000</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	2024 Appropriations
Fund: 260 - Court Automation Fund		
Cost Center 2600 - Court Automation		
60100	Payroll-Full time	537,376
60110	Payroll-Part time	38,462
60600	FICA employer contribution	36,668
60610	IMRF employer contribution	17,064
60620	Workmen's compensation	2,280
60630	Unemployment insurance	1,500
60650	Health & Life insurance	133,226
61900-03	Small capital purchases IT equipment	115,000
61900-04	Small capital purchases IT software	10,000
63200-01	Technical services consulting	25,000
63200-02	Technical services IT	50,000
63630	Maintenance contracts-software	100,000
63710	Repair & maint - Office equipment	500
81000-03	Major capital purchases IT equipment	20,000
81000-04	Major capital purchases IT software	1,000,000
Expense Totals		<u>2,087,076</u>
Salary and Wages		537,376
Part-time		38,462
Overtime		-
Payroll Escrow		-
Other Personnel		<u>190,738</u>
Total Personnel Expenses		<u>766,576</u>
Non-Personnel Expenses		<u>1,320,500</u>
Grand Total Court Automation Fund Budget		<u><u>2,087,076</u></u>

NOTE: FLEXIBLE BUDGET - COURT SYSTEM PURCHASE

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	2024 Appropriations
Fund: 261 - Court Document Storage Fund		
Cost Center 2610 - Court Document Storage		
60100	Payroll-Full time	763,707
60200	Overtime	10,000
60600	FICA employer contribution	26,450
60610	IMRF employer contribution	12,310
60620	Workmen's compensation	1,500
60630	Unemployment insurance	2,300
60650	Health & Life insurance	193,600
61000	Office supplies	15,000
61900-03	Small capital purchases IT equipment	20,000
61900-04	Small capital purchases software	20,000
63200-02	Technical services IT	22,000
63630	Maintenance contracts-software	80,000
63710	Repair & maint-office equipment	6,859
81000-04	Major capital purchases IT software	1,500,000
Expense Totals		<u>2,673,726</u>
Salary and Wages		763,707
Part-time		-
Overtime		10,000
Payroll Escrow		-
Other Personnel		<u>236,160</u>
Total Personnel Expenses		<u>1,009,867</u>
Non-Personnel Expenses		<u>1,663,859</u>
Grand Total Court Document Storage Fund Budget		<u><u>2,673,726</u></u>

NOTE: FLEXIBLE BUDGET - COURT SYSTEM PURCHASE

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE		2024 Appropriations
Fund: 262 - Electronic Citation Fund				
Cost Center 2620 - Electronic Citation Fund				
61050	IT supplies			620,000
		Expense Totals		620,000
		Salary and Wages		-
		Part-time		-
		Overtime		-
		Payroll Escrow		-
		Other Personnel		-
		Total Personnel Expenses		-
		Non-Personnel Expenses		620,000
		Grand Total Electronic Citation Fund Budget		620,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 264 - Circuit Clerk Title IV-D Fund			2024
Cost Center 2640 - Circuit Clerk Title IV-D			Appropriations
60100	Payroll-Full time		46,572
60600	FICA employer contribution		3,563
60610	IMRF employer contribution		1,658
60620	Workmen's compensation		203
60630	Unemployment		110
60650	Health & Life insurance		18,073
68510	Program expenses		2,000
		Expense Totals	72,179
		Salary and Wages	46,572
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	23,607
		Total Personnel Expenses	70,179
		Non-Personnel Expenses	2,000
		Grand Total Circuit Clerk Title IV-D Fund Budget	72,179

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE		
Fund: 265 - Maintenance & Child Support Fund				2024
Cost Center 2650 - Maintenance & Child Support				Appropriations
95200	Grant match transfer			60,000
		Expense Totals		60,000
		Salary and Wages		-
		Part-time		-
		Overtime		-
		Payroll Escrow		-
		Other Personnel		-
		Total Personnel Expenses		-
		Non-Personnel Expenses		60,000
		Grand Total Maintenance & Child Support Fund Budget		60,000

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE		
Fund: 266 - Mediation/Resolution Fund				2024
Cost Center 2660 - Foreclosure Mediation				Appropriations
63090	Other professional services			299,984
		Expense Totals		299,984
Cost Center 2661 - Dispute Resolution(DRI)				
63090	Other professional services			300,000
				300,000
		Salary and Wages		-
		Part-time		-
		Overtime		-
		Payroll Escrow		-
		Other Personnel		-
		Total Personnel Expenses		-
		Non-Personnel Expenses		599,984
		Grand Total Mediation/Resolution Fund Budget		599,984

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 Appropriations
Fund: 267 - Custody Exchange Fund			
Cost Center 2670 - Custody Exchange			
68510	Program expenses		500,000
	Expense Totals		500,000
	Salary and Wages		-
	Part-time		-
	Overtime		-
	Payroll Escrow		-
	Other Personnel		-
	Total Personnel Expenses		-
	Non-Personnel Expenses		500,000
	Grand Total Custody Exchange Fund Budget		500,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 Appropriations
Fund: 268 - Law Library Fund			
Cost Center 2680 - Law Library			
60100	Payroll-Full time		94,588
60600	FICA employer contribution		7,236
60610	IMRF employer contribution		3,368
60620	Workmen's compensation		441
60630	Unemployment		200
60650	Health & Life insurance		18,942
60900	Payroll escrow		200
61000	Office supplies		960
61020	Books, manuals & periodicals		36,135
62000	Training		10,000
62200	Dues & memberships		94,552
63710	Repair & maint-office equipment		5,240
65150	Telephone		800
Expense Totals			<u>272,662</u>
Salary and Wages			94,588
Part-time			-
Overtime			-
Payroll Escrow			200
Other Personnel			<u>30,187</u>
Total Personnel Expenses			<u>124,975</u>
Non-Personnel Expenses			<u>147,687</u>
Grand Total Law Library Fund Budget			<u><u>272,662</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	2024 Appropriations
Fund: 269 - Bailiff Fund		
Cost Center 2690 - Bailiff		
60100	Payroll-Full time	559,883
60110	Payroll-Part time	188,011
60200	Overtime	25,000
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	57,214
60610	IMRF employer contribution	68,588
60620	Workmen's compensation	54,522
60630	Unemployment	3,000
60650	Health & Life insurance	228,140
60900	Payroll escrow	1,000
61380	Uniforms	10,000
Expense Totals		1,205,608
Salary and Wages		559,883
Part-time		188,011
Overtime		25,000
Payroll Escrow		1,000
Other Personnel		421,714
Total Personnel Expenses		1,195,608
Non-Personnel Expenses		10,000
Grand Total Bailiff Fund Budget		1,205,608

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 Appropriations
Fund: 270 - State's Atty Title IV-D Fund			
Cost Center 2700 - State's Attorney Title IV-D			
60100	Payroll-Full time		527,279
60600	FICA employer contribution		40,337
60610	IMRF employer contribution		38,271
60620	Workmen's compensation		8,211
60630	Unemployment		1,101
60650	Health & Life insurance		137,240
61000	Office supplies		2,200
61000-01	Office supplies - Other		4,500
61010	Postage & mailings		3,700
61030	Printing & binding		850
62050	Conference & Meetings		135
62100-04	Travel fuel		3,000
63610	Maint contracts-office equipment		615
63770	Repair & maint-vehicles		3,000
65050	Rental expense		5,000
65150	Telephone		1,500
Expense Totals			<u>776,939</u>
Salary and Wages			527,279
Part-time			-
Overtime			-
Payroll Escrow			-
Other Personnel			<u>225,160</u>
Total Personnel Expenses			<u>752,439</u>
Non-Personnel Expenses			<u>24,500</u>
Grand Total State's Attorney Title IV-D Fund Budget			<u><u>776,939</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE		2024 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, 2024**

ACCOUNT		TITLE	
Fund: 273 - Children's Advocacy Center Fund			
Cost Center 2730 - Children's Advocacy Center			
69000	Community Development Programs		150,000
		Expense Totals	150,000
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	150,000
		Grand Total Children's Advocacy Center Fund Budget	150,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	2024 Appropriations	
Fund: 275 - ACCS State's Attorney Fund			
Cost Center 2750 - ACCS State's Attorney			
68510	Program expenses	Expense Totals	10,000 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, 2024**

ACCOUNT	TITLE		2024 Appropriations
Fund: 277 - SA Records Automation Fund			
Cost Center 2770 - SA Records Automation			
61000	Office supplies		5,000
61050	IT supplies		1,000
61900-02	Small capital purchases office furniture and equipment		5,000
61900-03	Small capital purchases IT equipment		5,000
61900-04	Small capital purchases IT software		5,000
68510	Program expenses		54,000
	Expense Totals		<u>75,000</u>
	Salary and Wages		-
	Part-time		-
	Payroll Escrow		-
	Overtime		-
	Other Personnel		-
	Total Personnel Expenses		<u>-</u>
	Non-Personnel Expenses		<u>75,000</u>
	Grand Total SA Records Automation Fund Budget		<u><u>75,000</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 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, 2024**

ACCOUNT	TITLE		2024 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 IT		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-Wellness/Safety		50,000
89000	Contingencies		10,000
95200	Grant match transfer		17,927
Expense Totals			401,500
Cost Center 2852 - Probation			
60100	Payroll-Full time		2,154,960
60360	Equipment Allowance		12,600
Expense Totals			2,167,560
Salary and Wages			2,154,960
Part-time			-
Overtime			-
Payroll Escrow			-
Other Personnel			12,600
Total Personnel Expenses			2,167,560
Non-Personnel Expenses			401,500
Grand Total Probation Fund Budget			2,569,060

NOTE: FLEXIBLE BUDGET CONTINGENT ON FEDERAL/STATE FUND REIMBURSEMENTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	2024 Appropriations	
Fund: 286 - Mental Health Court Fund			
Cost Center 2860 - Mental Health Court			
68510	Program expense		<u>75,000</u>
		Expense Totals	<u>75,000</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	<u>75,000</u>
		Grand Total Mental Health Court Fund Budget	<u><u>75,000</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	2024 Appropriations
Fund: 290 - Detention Home Fund		
Cost Center 2900 - Detention Home		
60100	Payroll-Full time	1,343,661
60110	Payroll-Part time	100,000
60200	Overtime	10,000
60300	Holiday pay	10,000
60650	Health & Life insurance	450,960
60900	Payroll escrow	10,000
61000	Office supplies	4,000
61010	Postage & mailings	500
61030	Printing & binding	2,000
61200-01	Vehicle supplies unleaded fuel	2,000
61400-01	Program supplies Medical & dental	2,500
61400-02	Program supplies Food	100,000
61400-03	Program supplies Other	60,000
61900-02	Small capital purchases office furniture and equipment	5,000
61900-03	Small capital purchases IT equipment	5,000
61900-07	Small capital purchases other machinery and equipment	10,000
62000	Training	1,000
62100-01	Travel mileage reimbursement	1,000
62100-05	Travel Other	1,000
62200	Dues & memberships	1,000
63060	Medical and dental services	20,000
63090	Other professional services	5,000
63710	Repair & maint-office equipment	1,000
63770	Repair & maint-vehicles	2,500
65150	Telephone	7,500
89000	Contingencies	25,000
Expense Totals		<u>2,180,621</u>
Salary and Wages		1,343,661
Part-time		100,000
Overtime		10,000
Payroll Escrow		10,000
Other Personnel		<u>460,960</u>
Total Personnel Expenses		1,924,621
Non-Personnel Expenses		<u>256,000</u>
Grand Total Detention Home Fund Budget		<u><u>2,180,621</u></u>

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 295 - Coroner's Fund			2024
Cost Center 2950 - Coroner's Fund			Appropriations
60100	Payroll-Full time		16,047
68510	Program expenses		36,050
		Expense Totals	52,097
		Salary and Wages	16,047
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	16,047
		Non-Personnel Expenses	36,050
		Grand Total Coroner's Fund Budget	52,097

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 300 - County Drug Traffic Prevention			2024
Cost Center 3000 - Drug Traffic Prevention			Appropriations
61200-01	Vehicle supplies unleaded fuel		1,500
62000	Training		1,500
63770	Repair & maint-vehicles		1,000
		Expense Totals	<u>4,000</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>-</u>
		Non-Personnel Expenses	<u>4,000</u>
Grand Total County Drug Traffic Prevention Fund Budget			<u><u>4,000</u></u>

NOTE: FLEXIBLE BUDGET BASED ON ASSET FORFEITURES

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	2024 Appropriations	
Fund: 305 - Sheriff's DUI Fund			
Cost Center 3050 - Sheriff's DUI Fund			
61400	Program supplies	Expense Totals	20,000 20,000
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	20,000
		Grand Total Sheriff's DUI Fund Budget	20,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 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
95200	Grant match transfer		5,000
		Expense Totals	360,000
Cost Center 3151 - Sheriff's Asset Forfeiture-State			
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		115,000
81000-05	Major capital purchases security equipment		50,000
81000-08	Major capital purchases vehicles		50,000
95200	Grant match transfer		5,000
		Expense Totals	300,000
		Salary and Wages	-
		Part-time	-
		Overtime	25,000
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	25,000
		Non-Personnel Expenses	635,000
		Grand Total Sheriff's Asset Forfeiture Fund Budget	660,000

NOTE: FLEXIBLE BUDGET BASED ON ASSET FORFEITURES

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 Appropriations
Fund: 330 - Commissary Fund			
Cost Center 3300 - Commissary			
60100	Payroll-Full time		42,436
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>319,936</u>
Salary and Wages			42,436
Part-time			-
Overtime			-
Payroll Escrow			-
Other Personnel			-
Total Personnel Expenses			<u>42,436</u>
Non-Personnel Expenses			<u>277,500</u>
Grand Total Commissary Fund Budget			<u><u>319,936</u></u>

NOTE: FLEXIBLE BUDGET BASED ON COMMISSARY SALES

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	2024 Appropriations	
Fund: 335 - Jail Medical Fund			
Cost Center 3350 - Jail Medical			
63060	Medical and dental services		15,000
		Expense Totals	15,000
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	15,000
		Grand Total Jail Medical Fund Budget	15,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 350 - Victim Witness Grant Fund			2024
Cost Center 3500 - Victim Witness Grant			Appropriations
60100	Payroll-Full time		24,958
60650	Health & Life insurance		1,825
		Expense Totals	26,783
		Salary and Wages	24,958
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	1,825
		Total Personnel Expenses	26,783
		Non-Personnel Expenses	-
		Grand Total Victim Witness Grant Fund Budget	26,783

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 Appropriations
Fund: 355 - Domestic Violence Advocate Fund			
Cost Center 3550 - Domestic Violence Advocate			
60100	Payroll-Full time		43,776
60600	FICA employer contribution		3,349
60610	IMRF employer contribution		1,558
60620	Workmen's compensation		70
60630	Unemployment		107
60650	Health & Life insurance		20,491
65050	Rental expense		2,207
65100	Utilities		1,207
Expense Totals			<u>72,765</u>
Salary and Wages			43,776
Part-time			-
Overtime			-
Payroll Escrow			-
Other Personnel			<u>25,575</u>
Total Personnel Expenses			69,351
Non-Personnel Expenses			<u>3,414</u>
Grand Total Domestic Violence Advocate Fund Budget			<u><u>72,765</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 383 - Judicial Grants			2024
Cost Center 3830 - Access and Visitation			Appropriations
60100	Payroll-Full time		3,000
60600	FICA employer contribution		230
60610	IMRF employer contribution		107
60620	Workmen's compensation		13
60630	Unemployment		18
60650	Health & Life insurance		381
63090	Other professional services		14,875
		Expense Totals	18,624
		Salary and Wages	3,000
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	749
		Total Personnel Expenses	3,749
		Non-Personnel Expenses	14,875
		Grand Total Judicial Grants Fund Budget	18,624

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 384 - State's Attorney Grants			2024
Cost Center 3842 - Juvenile Justice Grant			Appropriations
60100	Payroll-Full time		27,341
60600	FICA employer contribution		2,092
60610	IMRF employer contribution		973
60620	Workmen's compensation		44
60630	Unemployment		107
60650	Health & Life insurance		9,169
			<u>39,726</u>
		Salary and Wages	27,341
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	12,385
		<u>Total Personnel Expenses</u>	<u>39,726</u>
		Non-Personnel Expenses	-
		<u>Grand Total State's Attorney Grants Fund Budget</u>	<u><u>39,726</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 Appropriations
Fund: 385 - Probation Grants			
Cost Center 3850 - Adult Redeploy Grant			
60100	Payroll-Full time		131,151
60360	Equipment Allowance		1,067
60600	FICA employer contribution		10,033
60610	IMRF employer contribution		4,669
60620	Workmen's compensation		7,430
60630	Unemployment		321
60650	Health & Life insurance		27,616
61400-01	Program supplies-Medical & dental		7,864
62000	Training		1,220
62050	Conference & meetings		1,975
62100	Travel		754
62100-01	Travel mileage reimbursement		3,064
62100-03	Travel lodging		2,531
63090	Other professional services		90,359
68510	Program expense		4,858
Expense Totals			<u>294,912</u>
Salary and Wages			131,151
Part-time			-
Overtime			-
Payroll Escrow			-
Other Personnel			<u>51,136</u>
Total Personnel Expenses			<u>182,287</u>
Non-Personnel Expenses			<u>112,625</u>
Grand Total Probation Grants Fund Budget			<u><u>294,912</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 Appropriations
Fund: 386 - Sheriff Department Grants			
Cost Center 3861 - STEP-Highway Safety Grants			
60200	Overtime		63,435
	Expense Totals		63,435
Cost Center 3862 - School Resource Grant			
60100	Payroll-Full time		90,084
60320	Standby Pay		448
60410	Clothing allowance		846
60600	FICA employer contribution		6,990
60610	IMRF employer contribution		20,496
60620	Workmen's compensation		6,661
60630	Unemployment		214
60650	Health & Life insurance		18,302
	Expense Totals		144,041
Cost Center 3863 - Bulletproof Grant			
68510	Program expense		600
	Expense Totals		600
Cost Center 3864 - DOJ Grant			
68510	Program expense		144,075
	Expense Totals		144,075
	Salary and Wages		90,084
	Part-time		-
	Overtime		63,435
	Payroll Escrow		-
	Other Personnel		53,957
	Total Personnel Expenses		207,476
	Non-Personnel Expenses		144,675
	Grand Total Sheriff Department Grants Fund Budget		352,151

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	2024 Appropriations
Fund: 387 - Sheriff Auto Theft Unit		
Cost Center 3870 - Sheriff Auto Theft Grant		
60100	Payroll-Full time	230,060
60200	Overtime	26,594
60320	Standby pay	672
60400	Educational incentive	1,292
60410	Clothing maintenance allowance	1,270
60600	FICA employer contribution	20,567
60610	IMRF employer contribution	35,497
60620	Workmen's compensation	13,480
60630	Unemployment	535
60650	Health & Life insurance	48,114
61000	Office supplies	1,000
61010	Postage and mailings	2,900
61200-01	Vehicle supplies unleaded fuel	48,000
61200-04	Vehicle supplies licenses	258
61380	Uniforms	5,917
61400	Program Supplies	10,900
61900-04	Small capital purchases IT Software	19,180
62000	Training	6,000
62100	Travel	8,000
63150	Advisory & Conslting Services	4,000
63610	Maint. Contracts -office equipment	1,800
63770	Repair & maint-vehicles	51,604
65050	Rental expense	7,800
65150-01	Telephone-cellular communications	6,116
68500	Sub-grantee payments	703,439
68510	Program expenses	45,047
68510-05	Program expenses - Dispatching Services	26,310
Expense Totals		<u>1,326,352</u>
Salary and Wages		230,060
Part-time		-
Overtime		26,594
Payroll Escrow		-
Other Personnel		<u>121,427</u>
Total Personnel Expenses		378,081
Non-Personnel Expenses		<u>948,271</u>
Grand Total Sheriff Auto Theft Grant Fund Budget		<u><u>1,326,352</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 450 - Bonds Payable Fund			2024
Cost Center 4500 - Bonds Payable			Appropriations
85010	Principal		1,365,000
85020	Interest		542,426
85030	Fiscal Charges		3,500
		Expense Totals	1,910,926
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	1,910,926
		Grand Total Bonds Payable Fund Budget	1,910,926

NOTE: FLEXIBLE BUDGET BASED ON BOND REQUIREMENTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT		TITLE	
Fund: 455 - Joint Use Bond Escrow Fund			2024
Cost Center 4550 - Joint Use Bond Escrow			Appropriations
85010	Principal		1,870,000
85020	Interest		1,543,230
85030	Fiscal charges		2,000
		Expense Totals	3,415,230
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	3,415,230
		Grand Total Joint Use Bond Escrow Fund Budget	3,415,230

NOTE: FLEXIBLE BUDGET BASED ON BOND REQUIREMENTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	
Fund: 500 - MidAmerica St Louis Airport Fund		2024
Cost Center 5000 - MidAmerica Airport		Appropriations
Payroll-Full time		1,531,827
Payroll-Part time		58,917
Overtime		4,260
Office expense		55,901
Permits		4,700
IT Parts & Supplies		102,200
Contractual personnel		1,914,321
Other contractual		1,844,141
Advertising & marketing		293,000
Maintenance contracts		289,069
Repair & Maintenance		2,031,830
Utilities		437,697
	Operating budget	<u>8,567,863</u>
Debt service		327,611
Major capital purchases-Building improvements		180,000
Major capital purchases-Office		5,000
Major capital purchases-IT		300,000
Major capital purchases-Equipment		912,883
Major capital purchases-Airport special projects		4,410,606
	Capital budget	<u>6,136,100</u>
	Expense Totals	<u>14,703,963</u>
Non-budget items (Not included in budget totals)		
Resale fuel - estimates		7,115,866
Grant funded projects reimbursements-Budgeted in Capital Replacement		18,661,418
Major capital purchases-Infrastructure-Third-party projects		230,330
Infrastructure/expansion project - estimates(Cares funding)		3,900,000
	Salary and Wages	1,531,827
	Part-time	58,917
	Overtime	4,260
	Payroll Escrow	-
	Other Personnel	-
	Total Personnel Expenses	<u>1,595,004</u>
	Non-Personnel Expenses	<u>13,108,959</u>
	Grand Total MidAmerica St Louis Airport Fund Budget	<u><u>14,703,963</u></u>

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE	2024 Appropriations
Fund: 520 - Belle-Clair Fairgrounds Park		
Cost Center 5200 - Belle-Clair Fairgrounds Park		
60100	Payroll-Full time	121,800
60110	Payroll-Part time	85,000
60200	Overtime	5,000
60600	FICA employer contribution	14,673
60610	IMRF employer contribution	3,803
60620	Workmen's compensation	850
60630	Unemployment	250
60650	Health & Life insurance	38,320
61000	Office supplies	5,000
61030	Printing & binding	10,000
61200-01	Vehicle supplies unleaded fuel	500
61310	Building maintenance supplie	25,000
61400	Program Supplies	25,000
61900-02	Small capital purchases Office Furniture & Equipment	10,000
61900-03	Small capital purchases IT equipment	1,000
61900-04	Small capital purchases IT Software	1,000
62100	Travel	500
63250	Security services	28,000
63420	Advertising & marketing	36,000
63500	Custodial	60,000
63610	Maint. Contracts -office equipment	5,000
62720	Repair & maint-machine & equipment	25,000
63820	Repair & maint-grounds	12,500
63770	Repair & maint-vehicles	1,000
65100-02	Utilities Electric	150,000
65100-03	Utilities-Water	6,000
65100-04	Utilities-Sewer	1,200
65100-06	Utilities-Internet/Cable	6,000
65110	Waste management	12,000
65150	Telephone	2,000
68510	Program expense	75,000
70000	Insurance	5,000
81000-02	Major capital purchaes - machinery & equipment	50,000
68510	Program expenses	50,000
	Expense Totals	872,396
	Salary and Wages	121,800
	Part-time	85,000
	Overtime	5,000
	Payroll Escrow	-
	Other Personnel	57,896
	Total Personnel Expenses	269,696
	Non-Personnel Expenses	602,700
	Grand Total Belle-Clair Fairgrounds Fund Budget	872,396

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

ACCOUNT	TITLE		2024 Appropriations
Fund: 550 - Employee Medical Trust & Agency			
Cost Center 5500 - Employee Medical Trust & Agency			
60100	Payroll-Full time		204,052
60110	Payroll-Part time		13,850
61010	Postage & mailings		100
61400-01	Program supplies Medical & dental		65,000
63090	Other professional services		14,000
63060	Medical and dental services		296,640
63100-03	Administrative services Medical		927,000
63100-04	Administrative services Vision		16,480
63100-05	Administrative services Dental		35,020
63150	Advisory & consulting services		56,650
70100-05	County insurance premiums Medical		803,400
70100-06	County insurance premiums Life		293,550
70200-03	Insurance claims Medical		10,300,000
70200-04	Insurance claims Prescriptions		2,884,000
70200-06	Insurance claims Dental		515,000
70400	OPEB Contribution		210,000
Expense Totals			<u>16,634,742</u>
Salary and Wages			204,052
Part-time			13,850
Overtime			-
Payroll Escrow			-
Other Personnel			-
Total Personnel Expenses			<u>217,902</u>
Non-Personnel Expenses			<u>16,416,840</u>
Grand Total Employees Medical Trust & Agency Fund Budget			<u><u>16,634,742</u></u>

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, 2024**

ACCOUNT		TITLE		2024 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, 2024**

ACCOUNT		TITLE	
Fund: 980 - Intergovernmental Grants Dept			2024
Cost Center: 980100 - IGD Pools			Appropriations
68510	Program expenses		25,336,547
		Expense Totals	25,336,547
		Salary and Wages	2,382,298
		Part-time	144,300
		Overtime	-
		Payroll Escrow	-
		Other Personnel	1,145,969
		Total Personnel Expenses	3,672,567
		Non-Personnel Expenses	21,663,980
		Grand Total Intergovernmental Grants Dept Fund Budget	25,336,547

NOTE: COMPONENT UNIT - FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2024**

Grand Total Of All County Funds

Salary and Wages	46,221,016
Part-time	1,971,772
Overtime	674,289
Payroll escrow	79,028
Other Personnel	16,307,439
Total Personnel Expenses	65,253,544
Non-Personnel Expenses	244,368,525
Grand Total Of All County Funds	309,622,069

Section 3

St. Clair County, Illinois

**Payroll Positions by
Department**

2024

COUNTY PAYROLL POSITIONS BY DEPARTMENT
GENERAL FUND-COUNTY BOARD GENERAL

1001		2024
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
1001-170-01	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
1001-350-01	Executive Secretary	63,378
221-2211	Executive Secretary-Allocated Metro Park (221-2211)	(22,183)
1001-651-01	Secretary-Merit Commission	2,600
1001-900-01	Part-time	60,418

753,469

COUNTY PAYROLL POSITIONS BY DEPARTMENT
GENERAL FUND-COUNTY BOARD ADMIN

1002		2024
POSITION	TITLE	Appropriation
1002-150-01	Director-County Administration	169,479
940-9400	Director-County Administration - Allocated PBC	(15,711)
980-9800	Director-County Administration - Allocated IGD	(52,371)
1002-351-01	Executive Assistant	58,350
1002-380-01	Financial Analyst	94,760
1002-900-01	Part-time	28,428
		282,935

1010	GENERAL FUND-HUMAN RESOURCES	2024
POSITION	TITLE	Appropriation
5500-155-01	Allocated Director- County Human Resources	35,252
5500-295-01	Allocated Office Manager	27,992
5500-420-01	Allocated Assistant-Human Resources	17,660
		80,904

1015	GENERAL FUND-CENTRAL SERVICES	2024
POSITION	TITLE	Appropriation
1015-325-01	Garage Procurement and Services Manager	87,550
1040-400-01	Accounting Clerk	26,815
1015-480-01	Clerk-Print Shop	36,612
100-1016	Allocated to IT (100-1016)	(2,060)
1015-480-02	Clerk-Storeroom/mail	37,727
100-1016	Allocated to IT (100-1016)	(2,060)
1015-615-01	Mechanic	56,604
1015-615-02	Mechanic	50,923
1015-910-01	Part time over 600 hours	50,000
		342,111

COUNTY PAYROLL POSITIONS BY DEPARTMENT
GENERAL FUND-INFORMATION TECHNOLOGY

1016		2024
POSITION	TITLE	Appropriation
1016-155-01	Director-County IT	155,717
260-2600	Salaries Allocated To Court Automation Fund (260-2600)	(47,782)
261-2610	Salaries Allocated To Crt Doc Storage Fund (261-2610)	(6,928)
130-1300	Salaries Allocated to GIS (130-1300)	(7,786)
1016-270-01	Assistant Director -IT	108,212
130-1300	Salaries Allocated to GIS (130-1300)	(16,232)
260-2600	Salaries Allocated To Court Automation Fund(260-2600)	(36,068)
1016-295-01	Office Manager	46,350
1016-300-01	Supervisor-IT Help Desk	47,741
1016-390-01	Microsoft Engineer	81,159
1016-392-01	Network Security Engineer	91,980
1016-392-02	Network Security Engineer	44,290
1016-395-01	Programmer/Analyst	60,000
260-2600	Salaries Allocated To Court Automation Fund(260-2600)	(15,665)
1016-395-02	Programmer/Analyst	99,977
1016-395-03	Programmer/Analyst	51,492
1016-705-01	Technician-Computer	45,619
1016-705-03	Technician-Computer	37,727
1015-480-01	Clerk-Print Shop	2,060
1015-480-02	Clerk-Storeroom/mail	2,060
5000-306-01	Supervisor-IT Operations Airport	68,959
5000-705-01	Technician-Computer Airport	66,950
SUMMARY ALLOCATION:		
130-1300	Grand Total Salaries Allocated To GIS	(24,018)
260-2600	Grand Total Salaries Allocated To Court Automation	(99,515)
261-2610	Grand Total Salaries Allocated To Crt Document Storage	(6,928)
		879,832

1020	GENERAL FUND-MAPPING AND PLATting	2024
POSITION	TITLE	Appropriation
1020-273-01	Assistant Director-Mapping	64,406
1020-412-01	Mapping Technician	49,440
1020-540-02	Customer Service Technician	42,385
		156,231

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1021	GENERAL FUND-ZONING	2024
POSITION	TITLE	Appropriation
1021-155-01	Director-County Zoning	105,755
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
1021-405-01	Administrative Assistant	52,530
1021-410-01	Administrative Secretary	42,000
1021-480-01	Clerk	33,100
1021-480-02	Clerk	34,145
1021-580-01	Inspector-Housing	35,020
1021-580-03	Inspector-Housing	34,623
1021-580-04	Inspector-Housing	35,020
1021-581-02	Inspector-Housing	45,587
1021-582-01	Inspector-Electrical	42,436
1021-900-01	Part-time	60,000
		527,216

1030	GENERAL FUND-ANIMAL CONTROL	2024
POSITION	TITLE	Appropriation
1030-155-01	Director-County Animal Control	63,860
1030-270-01	Assistant Director	55,000
1030-295-01	Office Manager	45,191
1030-430-01	Animal Control Officer	11,376
1030-430-02	Animal Control Officer	45,191
1030-480-01	Clerk	33,140
1030-480-02	Clerk	34,145
1030-508-01	Coordinator-Animal Control	46,196
1030-635-01	Pound Master	33,140
1030-635-02	Pound Master	32,638
1030-635-03	Pound Master	31,200
1030-635-04	Pound Master	32,136
1030-900-01	Part-Time	15,000
		478,213

COUNTY PAYROLL POSITIONS BY DEPARTMENT
1040 GENERAL FUND-AUDITOR

1040		2024
POSITION	TITLE	Appropriation
1040-103-01	County Auditor	102,765
1040-213-01	Chief Deputy-Auditor	108,896
1040-400-02	Accountant	75,640
246-2460	Accountant - Allocated Grant (246-2460)	(6,825)
385-3850	Accountant - Allocated Grant (385-3850)	(17,150)
387-3870	Accountant - Allocated Grant (387-3870)	(5,000)
1040-400-03	Accountant	77,599
1040-402-01	Accounting Clerk	57,267
1040-402-01	Accounting Clerk-Allocated Central Service	(26,815)
		366,377

1045	GENERAL FUND-ASSESSOR	2024
POSITION	TITLE	Appropriation
1045-102-01	County Assessor	105,485
1045-212-01	Chief Deputy-Assessor	72,000
1045-295-01	Office Manager	51,500
1045-300-01	Supervisor-Customer Service	66,667
1045-310-01	Supervisor-Field Crew	55,955
1045-480-01	Clerk-Customer Service	37,050
1045-480-03	Clerk-Customer Service	30,900
1045-480-04	Clerk-Customer Service	32,000
1045-480-05	Clerk-Customer Service	41,046
1045-510-01	Coordinator-Special Projects/Sales	43,518
1045-510-02	Coordinator-Farm Assessment	42,874
1045-570-01	Evaluator-Commerical/Industrial	37,595
1045-570-02	Evaluator-Commercial/Industrial	31,000
1045-570-03	Evaluator-Residential	51,213
1045-570-04	Evaluator-Residential	36,050
1045-570-05	Evaluator-Residential	32,857
1045-570-06	Evaluator-Residential	51,732
1045-570-07	Evaluator-Residential	42,411
1045-570-08	Evaluator-Residential	30,900
1045-570-10	Field Assessor-Residential	32,960
1045-575-03	Field Assessor-Residential	33,475
1045-575-04	Field Assessor-Residential	35,690
1045-575-05	Field Assessor-Residential	31,000
1045-575-06	Field Assessor-Residential	46,453
1045-575-07	Field Assessor-Residential	31,500
1045-575-08	Field Assessor-Residential	37,338
1045-575-09	Field Assessor-Residential	34,145
1045-900-01	Part-time	27,500
		1,202,814

COUNTY PAYROLL POSITIONS BY DEPARTMENT
GENERAL FUND-BOARD OF REVIEW

1050		2024
POSITION	TITLE	Appropriation
1050-104-01	Board of Review Member	49,210
1050-104-02	Board of Review Member	49,210
1050-104-03	Board of Review Member	49,210
1050-295-01	Office Manager	67,710
1050-480-01	Clerk	36,234
1050-480-02	Clerk	34,145
1050-480-04	Clerk	34,145
		319,864

1055	GENERAL FUND-RECORDER OF DEEDS	2024
POSITION	TITLE	Appropriation
1055-108-01	County-Recorder of Deeds	102,765
1055-218-01	Chief Deputy-Recorder of Deeds	70,775
1055-480-03	Clerk	35,026
1055-480-04	Clerk	35,859
		244,425

1060/1061	GENERAL FUND-TREASURER/COLLECTOR	2024
POSITION	TITLE	Appropriation
1060-112-01	County-Treasurer	105,485
1060-222-01	Chief Deputy-Treasurer	80,888
1060-410-01	Administrative Assistant	53,045
1060-480-02	Clerk	41,025
1060-480-03	Clerk	35,010
1060-480-04	Clerk	41,025
1060-500-01	Coordinator-Treasury	51,844
1060-500-02	Coordinator-Real Estate	16,218
1061-433-01	Cashier	41,025
1061-480-01	Clerk	41,200
1061-480-02	Clerk	34,500
1061-500-02	Coordinator-Cashier	63,654
1061-900-01	Part-time	20,611
		625,530

COUNTY PAYROLL POSITIONS BY DEPARTMENT
GENERAL FUND-COUNTY CLERK

1065		2024
POSITION	TITLE	Appropriation
1065-107-01	County Clerk	105,485
1065-213-01	Chief Deputy-County Clerk	80,888
1065-290-01	Manager-Elections	55,730
1065-300-02	Supervisor-Elections	70,879
1065-350-01	Executive Secretary	49,006
1065-351-01	Executive Assistant	68,120
1065-402-01	Accounting Clerk	51,129
1065-485-04	Clerk-Deputy	49,509
1065-485-05	Clerk-Deputy	31,900
1065-485-06	Clerk-Deputy	40,835
1065-485-07	Clerk-Deputy	31,610
1065-485-08	Clerk-Deputy	35,195
1065-485-09	Clerk-Deputy	32,522
1065-485-10	Clerk-Deputy	37,657
1065-485-11	Clerk-Deputy	38,780
1065-485-14	Clerk-Deputy	34,616
1065-485-15	Clerk-Deputy	32,169
		846,030

1066	GENERAL FUND-COUNTY CLERK ELECTIONS	2024
POSITION	TITLE	Appropriation
1066-999-01	Part-time Election Judge	400,000
		400,000

1070	GENERAL FUND-REG SUPT OF SCHOOLS	2024
POSITION	TITLE	Appropriation
1070-111-01	Superintendent of Schools	5,000
1070-286-01	Assistant Reg Supt of Schools	4,120
1070-335-01	Comptroller	90,176
1070-405-01	Administrative Assistant	55,620
1070-670-01	Specialist-Bus Drivers	49,862
1070-670-02	Specialist-GED	39,140
1070-670-03	Specialist-Teacher Certification	39,140
		283,058

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

1075		2024
POSITION	TITLE	Appropriation
1075-110-01	State's Attorney	203,360
1075-220-01	Chief Deputy-State's Attorney	126,778
1075-295-01	Office Manager	59,408
1075-326-01	Chief Investigator	62,830
1075-361-01	Assistant State's Attorney	97,603
1075-361-02	Assistant State's Attorney	63,000
1075-361-03	Assistant State's Attorney	65,000
1075-361-04	Assistant State's Attorney	95,481
1075-361-06	Assistant State's Attorney	88,486
1075-361-07	Assistant State's Attorney	97,481
1075-361-08	Assistant State's Attorney	72,100
1075-361-10	Assistant State's Attorney	82,370
1075-361-11	Assistant State's Attorney	65,000
1075-361-12	Assistant State's Attorney	60,000
1075-361-14	Assistant State's Attorney	72,000
1075-361-15	Assistant State's Attorney	100,918
1075-361-16	Assistant State's Attorney	60,000
1075-361-17	Assistant State's Attorney	82,370
1075-361-18	Assistant State's Attorney	65,000
1075-361-22	Assistant State's Attorney	65,000
1075-361-23	Assistant State's Attorney	92,000
1075-361-24	Assistant State's Attorney	65,000
1075-361-25	Assistant State's Attorney	62,500
1075-405-01	Administrative Assistant	56,702
1075-590-01	Investigator	73,130
1075-595-01	Legal Clerk	50,212
1075-595-02	Legal Clerk	42,125
1075-595-03	Legal Clerk	50,212
1075-595-05	Legal Clerk	35,009
1075-595-06	Legal Clerk	34,000
1075-650-01	Receptionist	34,000
270-2700	Allocated to State's Atty Title IV-D (270-2700)	(29,200)
385-3850	Allocated to Redeploy (385-3850)	(22,500)
385-3850	Allocated to Redeploy (385-3850)	(11,300)
384-3843	Allocated to SOS/ISP Funds	(87,000)
	Allocated To Other Funds	64,310
		2,193,385

COUNTY PAYROLL POSITIONS BY DEPARTMENT
GENERAL FUND-CIRCUIT CLERK

1080		2024
POSITION	TITLE	Appropriation
1080-105-01	County-Circuit Clerk	102,765
1080-215-01	Chief Deputy-Circuit Clerk	70,338
1080-295-02	Office Manager-Court System Administrator	59,808
1080-300-01	Supervisor-Probate	39,170
1080-300-03	Supervisor-Family	40,867
1080-300-04	Supervisor-Traffic	39,209
1080-300-05	Supervisor-Civil	42,288
1080-300-06	Superviosr-Felony & Juvenile	57,228
1080-305-01	Supervisor-Accounting	65,928
1080-402-01	Accounting Clerk	54,762
1080-402-02	Accounting Clerk	35,238
1080-485-01	Clerk-Deputy	32,827
1080-485-02	Clerk-Deputy	32,827
1080-485-03	Clerk-Deputy	39,531
1080-485-04	Clerk-Deputy	39,004
1080-485-05	Clerk-Deputy	37,992
1080-485-06	Clerk-Deputy	34,568
1080-485-07	Clerk-Deputy	37,338
1080-485-08	Clerk-Deputy	33,464
1080-485-09	Clerk-Deputy	38,044
1080-485-10	Clerk-Deputy	34,525
1080-485-11	Clerk-Deputy	33,464
1080-485-12	Clerk-Deputy	34,525
1080-485-13	Clerk-Deputy	33,464
1080-485-14	Clerk-Deputy	32,827
1080-485-15	Clerk-Deputy	31,900
1080-485-16	Clerk-Deputy	30,900
1080-485-17	Clerk-Deputy	33,464
1080-485-18	Clerk-Deputy	32,827
1080-485-19	Clerk-Deputy	32,827
1080-485-20	Clerk-Deputy	35,448
1080-485-21	Clerk-Deputy	31,900
1080-485-22	Clerk-Deputy	33,464
1080-485-23	Clerk-Deputy	30,900
1080-486-01	Clerk-Court	31,900
1080-486-02	Clerk-Court	31,900
1080-486-03	Clerk-Court	32,827
1080-486-04	Clerk-Court	36,666
1080-486-05	Clerk-Court	38,807

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

1080		2024
POSITION	TITLE	Appropriation
1080-486-06	Clerk-Court	32,827
1080-486-08	Clerk-Court	38,565
1080-486-09	Clerk-Court	32,827
1080-486-10	Clerk-Court	32,827
1080-486-11	Clerk-Court	33,464
1080-486-12	Clerk-Court	30,900
1080-486-13	Clerk-Court	32,827
1080-486-14	Clerk-Court	34,836
1080-486-15	Clerk-Court	32,827
1080-486-16	Clerk-Court	31,900
1080-486-17	Clerk-Court	32,827
1080-486-18	Clerk-Court	30,900
260-2600	Total Allocated to Court Automation	3,000
261-2610	Total Allocated to Court Document Storage	(411,090)
		1,557,168

1085	GENERAL FUND-JUDICIAL	2024
POSITION	TITLE	Appropriation
1085-350-01	Executive Secretary	42,355
268-2680	Allocated Law Library (268-2680)	(27,866)
1085-350-02	Executive Secretary	66,105
268-2680	Allocated Law Library (268-2680)	(18,231)
1085-351-01	Executive Assistant	71,215
1085-363-02	Attorney	15,259
1085-363-03	Attorney-Ad Litum	8,693
1085-363-04	Attorney-Ad Litum	7,595
1085-363-05	Attorney-Ad Litum	7,887
1085-363-06	Attorney-Ad Litum	8,692
1085-363-07	Attorney-Ad Litum	8,692
		190,396

1086	GENERAL FUND-JURY COMMISSION	2024
POSITION	TITLE	Appropriation
1086-195-01	Commissioner-Jury	2,087
1086-195-03	Commissioner-Jury	2,087
1086-195-04	Commissioner-Jury	2,087
1086-302-01	Supervisor-Deputy	50,909
1086-900-01	Part-time	5,000
		62,170

COUNTY PAYROLL POSITIONS BY DEPARTMENT
GENERAL FUND-PUBLIC DEFENDER

1087		2024
POSITION	TITLE	Appropriation
1087-191-01	Public Defender	183,024
385-3850	Public Defender-Allocated Adult Redeploy (385-3850)	(1,807)
1087-230-01	Chief Assistant Public Defender	77,250
1087-350-01	Executive Secretary	51,192
1087-350-02	Executive Secretary	47,514
1087-360-01	Assistant Public Defender	61,800
1087-360-02	Assistant Public Defender	87,550
1087-360-03	Assistant Public Defender	15,600
1087-360-04	Assistant Public Defender	61,800
1087-360-05	Assistant Public Defender	12,401
1087-360-06	Assistant Public Defender	11,700
1087-360-07	Assistant Public Defender	60,000
1087-360-08	Assistant Public Defender	8,773
1087-360-09	Assistant Public Defender	7,800
1087-360-10	Assistant Public Defender	16,422
1087-360-11	Assistant Public Defender	15,600
1087-360-12	Assistant Public Defender	15,600
1087-360-13	Assistant Public Defender	7,800
1087-360-14	Assistant Public Defender	7,800
1087-360-15	Assistant Public Defender	15,600
1087-360-16	Assistant Public Defender	61,800
1087-360-17	Assistant Public Defender	70,040
1087-360-18	Assistant Public Defender	11,700
1087-360-19	Assistant Public Defender	7,800
1087-360-20	Assistant Public Defender	61,800
1087-590-01	Investigator	56,246
		1,032,805

1088	GENERAL FUND-PROBATION	2024
POSITION	TITLE	Appropriation
1088-295-01	Office Manager	57,159
385-3850	Office Manager-Allocated Adult Redeploy	(2,694)
1088-480-01	Clerk	32,962
1088-480-02	Clerk	34,576
1088-480-03	Clerk	32,962
1088-480-04	Clerk	52,112
1088-480-05	Clerk	39,557
1088-650-01	Receptionist	41,864
1088-910-01	Part-time over 600 hours	34,628
		323,126

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

1090		2024
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	63,977
1090-270-01	Assistant Director	42,355
		118,932

1095	GENERAL FUND-CORONER	2024
POSITION	TITLE	Appropriation
1095-106-01	County-Coroner	102,765
1095-216-01	Chief Deputy-Coroner	55,620
1095-295-01	Office Manager	40,283
1095-355-01	Deputy-Coroner	44,507
1095-355-02	Deputy-Coroner	39,140
1095-355-03	Deputy-Coroner	43,510
1095-355-04	Deputy-Coroner	40,170
1095-355-05	Deputy-Coroner	39,140
295-2950	Deputy-Coroner-Allocated to Coroner Fund (295-2950)	(16,047)
1095-480-01	Clerk	32,888
		421,976

1100	GENERAL FUND-SHERIFF ADMINISTRATION	2024
POSITION	TITLE	Appropriation
1100-109-01	County-Sheriff	163,478
1100-219-01	Chief Deputy-Sheriff	102,518
1100-235-01	Undersheriff	112,988
1100-350-01	Executive Secretary	58,276
1100-402-01	Accounting Clerk	59,752
1100-435-01	Chief Process Server	32,136
1100-440-01	Clerk-Civil Process	31,114
1100-440-02	Clerk-Civil Process	31,114
1100-440-03	Clerk-Civil Process	38,395
1100-645-01	Process Server	38,395
1100-700-01	Technician-Evidence	42,646
387-3870	Technician-Evidence- Allocated to Auto Theft (387-3870)	(5,000)
		705,812

COUNTY PAYROLL POSITIONS BY DEPARTMENT
GENERAL FUND-SHERIFF PATROL

1102		2024
POSITION	TITLE	Appropriation
1102-340-01	Captain-Patrol	90,504
1102-342-01	Lieutenant-Patrol	102,479
1102-342-02	Lieutenant-Patrol	102,479
1102-345-01	Master Sgt-Patrol	101,433
1102-345-02	Master Sgt-Patrol	101,433
1102-345-03	Master Sgt-Patrol	101,433
1102-346-01	Sergeant-Patrol	95,527
1102-346-02	Sergeant-Patrol	95,527
1102-346-03	Sergeant-Patrol	95,527
1102-346-04	Sergeant-Patrol	95,527
1102-346-05	Sergeant-Patrol	95,527
1102-346-06	Sergeant-Patrol	95,527
1102-346-07	Sergeant-Patrol	95,527
1102-551-01	Deputy-Sheriff	74,394
1102-551-02	Deputy-Sheriff	74,394
1102-551-03	Deputy-Sheriff	82,611
1102-551-04	Deputy-Sheriff	75,137
1102-551-05	Deputy-Sheriff	76,655
1102-551-06	Deputy-Sheriff	75,137
1102-551-07	Deputy-Sheriff	84,272
1102-551-08	Deputy-Sheriff	75,137
1102-551-09	Deputy-Sheriff	90,726
1102-551-10	Deputy-Sheriff	93,449
1102-551-11	Deputy-Sheriff	77,161
1102-551-12	Deputy-Sheriff	73,661
1102-551-13	Deputy-Sheriff	88,006
1102-551-14	Deputy-Sheriff	74,394
1102-551-15	Deputy-Sheriff	88,006
1102-551-16	Deputy-Sheriff	74,914
1102-551-17	Deputy-Sheriff	88,845
1102-551-18	Deputy-Sheriff	88,845
1102-551-19	Deputy-Sheriff	88,845
1102-551-20	Deputy-Sheriff	78,370
1102-551-21	Deputy-Sheriff	73,660
1102-551-24	Deputy-Sheriff	88,426
1102-551-25	Deputy-Sheriff	77,563
1102-551-26	Deputy-Sheriff	73,660
1102-551-27	Deputy-Sheriff	74,394
1102-551-28	Deputy-Sheriff	78,370
1102-551-29	Deputy-Sheriff	74,394
1102-551-31	Deputy-Sheriff	74,394

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

1102		2024
POSITION	TITLE	Appropriation
1102-551-32	Deputy-Sheriff	88,426
1102-551-33	Deputy-Sheriff	83,857
1102-551-34	Deputy-Sheriff	74,394
1102-551-35	Deputy-Sheriff	74,394

3,827,341

1107		2024
POSITION	TITLE	Appropriation
1107-260-01	Superintendent-Jail	93,700
1107-283-01	Asst Superintendent-Jail	93,095
1107-342-01	Lieutenant-Corrections	89,643
1107-342-03	Lieutenant-Corrections	89,643
1107-342-04	Lieutenant-Corrections	89,643
1107-346-01	Sergeant-Corrections-Jail	84,609
1107-346-02	Sergeant-Corrections-Jail	84,609
1107-346-03	Sergeant-Corrections-Jail	84,609
1107-346-04	Sergeant-Corrections-Jail	84,609
1107-346-05	Sergeant-Corrections-Jail	84,609
1107-346-06	Sergeant-Corrections-Jail	84,609
1107-346-07	Sergeant-Corrections-Jail	84,609
1107-346-08	Sergeant-Corrections-Jail	84,609
1107-346-09	Sergeant-Corrections-Jail	84,609
1107-411-01	Aide-Sheriff	32,136
1107-411-02	Aide-Sheriff	32,136
1107-411-04	Aide-Sheriff	32,136
1107-411-05	Aide-Sheriff	32,136
1107-411-06	Aide-Sheriff	31,114
1107-520-01	Correctional Officer-Jail	67,771
1107-520-02	Correctional Officer-Jail	68,446
1107-520-03	Correctional Officer-Jail	68,446
1107-520-04	Correctional Officer-Jail	81,300
1107-520-05	Correctional Officer-Jail	67,770
1107-520-06	Correctional Officer-Jail	68,446
1107-520-07	Correctional Officer-Jail	68,446
1107-520-08	Correctional Officer-Jail	67,771
1107-520-09	Correctional Officer-Jail	77,393
1107-520-10	Correctional Officer-Jail	71,357
1107-520-11	Correctional Officer-Jail	67,771
1107-520-12	Correctional Officer-Jail	67,771
1107-520-13	Correctional Officer-Jail	71,357
1107-520-14	Correctional Officer-Jail	79,303
1107-520-15	Correctional Officer-Jail	68,446

COUNTY PAYROLL POSITIONS BY DEPARTMENT
GENERAL FUND-CORRECTIONS-CONTINUED

1107		2024
POSITION	TITLE	Appropriation
1107-520-16	Correctional Officer-Jail	75,895
1107-520-17	Correctional Officer-Jail	67,771
1107-520-18	Correctional Officer-Jail	69,822
1107-520-19	Correctional Officer-Jail	53,945
1107-520-20	Correctional Officer-Jail	68,446
1107-520-21	Correctional Officer-Jail	77,394
1107-520-22	Correctional Officer-Jail	77,394
1107-520-23	Correctional Officer-Jail	69,132
1107-520-24	Correctional Officer-Jail	75,895
1107-520-25	Correctional Officer-Jail	69,822
1107-520-27	Correctional Officer-Jail	67,771
1107-520-29	Correctional Officer-Jail	73,708
1107-520-30	Correctional Officer-Jail	77,011
1107-520-33	Correctional Officer-Jail	77,779
1107-520-34	Correctional Officer-Jail	76,635
1107-520-35	Correctional Officer-Jail	68,446
1107-520-36	Correctional Officer-Jail	53,945
1107-520-37	Correctional Officer-Jail	67,771
1107-520-38	Correctional Officer-Jail	66,497
1107-520-39	Correctional Officer-Jail	67,771
1107-520-40	Correctional Officer-Jail	67,771
1107-520-41	Correctional Officer-Jail	68,446
1107-520-42	Correctional Officer-Jail	67,771
1107-520-44	Correctional Officer-Jail	66,452
1107-520-45	Correctional Officer-Jail	83,739
1107-520-46	Correctional Officer-Jail	71,357
1107-520-47	Correctional Officer-Jail	77,779
1107-520-48	Correctional Officer-Jail	69,822
1107-520-49	Correctional Officer-Jail	77,394
1107-520-50	Correctional Officer-Jail	69,132
1107-520-51	Correctional Officer-Jail	78,160
1107-520-52	Correctional Officer-Jail	68,446
1107-520-53	Correctional Officer-Jail	72,264
1107-520-54	Correctional Officer-Jail	66,452
1107-520-55	Correctional Officer-Jail	69,822
1107-900-01	Part-time	20,909
		4,937,223

COUNTY PAYROLL POSITIONS BY DEPARTMENT
GEOGRAPHIC INFORMATION SYSTEMS

1300		2024
POSITION	TITLE	Appropriation
1300-291-01	Manager-GIS	107,000
253-2530	Manager-GIS Allocated to Emergency Telephone 911	(13,640)
1300-395-01	Programmer/Analyst	91,158
100-1016	Allocated General Fund-Data Processing	24,018
		208,536

1402	ECONOMIC DEVELOPMENT	2024
POSITION	TITLE	Appropriation
1402-155-02	Director-Military Affairs	77,911
		77,911

1500	TORT LIABILITY	2024
POSITION	TITLE	Appropriation
1500-363-01	Attorney	19,000
1500-363-02	Attorney	19,000
1500-363-04	Attorney	95,481
100-1075	Allocated State's Attorney (100-1075)	(14,322)
1500-420-01	Assistant Human Resouces	60,000
1500-900-01	Part-time	37,690
5500-155-01	Allocated Director-County Human Resources(550-5500)	35,252
5500-295-01	Allocated Office Manager(550-5500)	4,386
5500-420-01	Allocated Assistant-Human Resources(550-5500)	12,000
5500-420-03	Allocated Assistant-Human Resources(550-5500)	22,462
5500-351-01	Allocated Executive Assistant (550-5500)	2,556
		293,505

COUNTY PAYROLL POSITIONS BY DEPARTMENT
METROLINK SECURITY- STATE'S ATTORNEY

1701		2024
POSITION	TITLE	Appropriation
1700-361-01	Assistant State Attorney	18,500
		18,500

1703		2024
POSITION	TITLE	Appropriation
1700-342-01	Lieutenant-Patrol	102,479
1700-346-01	Sergeant-Patrol	95,527
1700-346-02	Sergeant-Patrol	95,527
1700-551-01	Deputy-Sheriff	88,426
1700-551-02	Deputy-Sheriff	73,660
1700-551-03	Deputy-Sheriff	73,660
1700-551-04	Deputy-Sheriff	89,265
1700-551-05	Deputy-Sheriff	93,449
1700-551-06	Deputy-Sheriff	93,449
1700-551-07	Deputy-Sheriff	75,888
1700-551-08	Deputy-Sheriff	73,660
1700-551-09	Deputy-Sheriff	74,394
1700-551-10	Deputy-Sheriff	74,394
1700-551-11	Deputy-Sheriff	73,660
1700-551-12	Deputy-Sheriff	73,660
		1,251,098

COUNTY PAYROLL POSITIONS BY DEPARTMENT
DISPATCHING SERVICES

1750		2024
POSITION	TITLE	Appropriation
1035-295-01	Office Manager	48,079
253-2530	Allocated-Office Manger	(24,039)
1035-315-01	Supervisor-Telecom	65,580
1035-315-03	Supervisor-Telecom	88,000
253-2530	Allocated-Supervisor-Telecom	(47,927)
1035-315-04	Supervisor-Telecom	59,030
1035-315-05	Supervisor-Telecom	65,579
1035-710-01	Telecommunicator	59,030
1035-710-02	Telecommunicator	59,909
1035-710-03	Telecommunicator	59,034
1035-710-04	Telecommunicator	59,030
1035-710-05	Telecommunicator	59,034
1035-710-06	Telecommunicator	59,030
1035-710-07	Telecommunicator	59,036
1035-710-08	Telecommunicator	59,105
1035-710-09	Telecommunicator	59,030
1035-710-10	Telecommunicator	59,034
1035-710-11	Telecommunicator	59,030
1035-710-12	Telecommunicator	60,862
1035-710-13	Telecommunicator	59,909
1035-710-14	Telecommunicator	59,030
1035-710-15	Telecommunicator	59,909
1035-710-16	Telecommunicator	59,030
1035-710-17	Telecommunicator	59,105
1035-710-18	Telecommunicator	59,869
1035-710-19	Telecommunicator	59,033
1035-710-20	Telecommunicator	59,814
1035-710-21	Telecommunicator	59,034
1035-710-22	Telecommunicator	59,034
1035-710-23	Telecommunicator	59,814
1035-710-24	Telecommunicator	59,034
1035-710-25	Telecommunicator	59,034
1035-710-26	Telecommunicator	59,034
1035-710-27	Telecommunicator	59,036
1035-710-28	Telecommunicator	59,814
1035-902-01	Part-time-911	150,000
253-2530	Allocated Director- County EMA - 911	62,956
		2,127,955

COUNTY PAYROLL POSITIONS BY DEPARTMENT
HIGHWAY ADMINISTRATION

2090		2024
POSITION	TITLE	Appropriation
2090-160-01	Superintendent of Highways	149,007
2090-245-01	Director-Engineering Design	105,787
2090-245-02	Director-Engineering Const	108,211
2090-285-01	Assistant Supt of Highways	128,772
2090-295-01	Office Manager	65,776
2090-382-01	Engineer-Civil	81,159
2090-382-02	Engineer-Civil	81,159
2090-382-03	Engineer-Civil	81,159
2090-410-01	Aid-Hwy Engineering	72,969
2090-410-02	Aid-Hwy Engineering	64,715
2090-410-04	Aid-Hwy Engineering	64,715
2090-410-05	Aid-Hwy Engineering	64,715
2090-410-06	Aid-Hwy Engineering	60,963
2090-440-01	Clerk	36,140
2090-651-01	Secretary	35,000
2090-700-01	Technician-Survey	56,000
2090-700-02	Technician-Hwy Instruments	45,034
2090-900-01	Part-time	50,000
		1,351,281

COUNTY PAYROLL POSITIONS BY DEPARTMENT
HIGHWAY MAINTENANCE

2091		2024
POSITION	TITLE	Appropriation
2091-261-01	Superintendant-Hwy Maint	75,793
2091-308-01	Supervisor-Hwy Maint	67,525
2091-308-03	Supervisor-Hwy Maint	73,152
2091-560-01	Equipment Operator-Hwy	64,045
2091-560-02	Equipment Operator-Hwy	64,045
2091-560-03	Equipment Operator-Hwy	64,045
2091-560-04	Equipment Operator-Hwy	64,045
2091-560-05	Equipment Operator-Hwy	64,045
2091-560-06	Equipment Operator-Hwy	64,045
2091-560-07	Equipment Operator-Hwy	64,045
2091-560-08	Equipment Operator-Hwy	64,045
2091-560-09	Equipment Operator-Hwy	64,045
2091-560-10	Equipment Operator-Hwy	64,045
2091-560-11	Equipment Operator-Hwy	64,045
2091-560-12	Equipment Operator-Hwy	64,045
2091-560-13	Equipment Operator-Hwy	64,045
2091-600-01	Maintenance-Assistant	68,269
2091-605-01	Maintenance-Vehicles	68,269
2091-605-02	Maintenance-Vehicles	68,269
2091-605-03	Maintenance-Traffic Signs	64,045
2091-605-04	Maintenance-Highway	57,446
2091-605-05	Maintenance-Highway	57,446
2091-605-06	Maintenance-Highway	57,446
2091-605-07	Maintenance-Highway	57,446
2091-605-08	Maintenance-Highway	57,446
2091-605-09	Maintenance-Highway	57,446
2091-605-10	Maintenance-Highway	57,446
2091-605-11	Maintenance-Highway	57,446
2091-605-12	Maintenance-Highway	57,446
2091-605-13	Maintenance-Highway	57,446
2091-605-14	Maintenance-Highway	57,446
2091-605-15	Maintenance-Highway	57,446
2091-605-16	Maintenance-Highway	57,446
2091-605-17	Maintenance-Highway	57,446
2091-605-18	Maintenance-Highway	57,446
2091-605-19	Maintenance-Highway	57,446
2091-605-20	Maintenance-Highway	57,446
2091-900-01	Part-time	50,000

2,344,489

COUNTY PAYROLL POSITIONS BY DEPARTMENT**2170****RECORDER'S ESCROW****2024**

POSITION	TITLE	Appropriation
2170-410-01	Administrative Assistant	55,927
2170-433-01	Cashier	40,827
2170-485-01	Clerk-Deputy	35,026
2170-485-02	Clerk-Deputy	54,751
2170-485-03	Clerk-Deputy	35,026
		221,557

2211**METRO-EAST PARK & RECREATION****2024**

POSITION	TITLE	Appropriation
2211-155-01	Director-County Parks	74,000
2211-600-01	Maintenance-Parks	34,814
2211-900-01	Part-time	25,000
100-1002	Executive Secretary-Allocated General Fund (100-1002)	22,183
		155,997

2250**VETERANS ASSISTANCE****2024**

POSITION	TITLE	Appropriation
2250-201-01	Director-Veterans Assistance	97,850
225-2250	Asst Director-Veterans Assistance	80,000
2250-351-01	Executive Secretary/Counselor	63,860
2250-450-01	Veterans Service Officer	66,950
2250-450-02	Veterans Service Officer	63,860
2250-900-01	Part-time	2,710
		375,230

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2400	COUNTY HEALTH	2024
POSITION	TITLE	Appropriation
2400-165-01	Exec Director-County Health	137,450
2400-241-01	Deputy Director	97,475
2400-242-01	Director-Administration	73,739
2400-242-02	Director-Inf Dis Prevention	71,735
2400-242-03	Director-Pers Health Service	67,050
2400-242-04	Director-Env. Programs	78,667
2400-291-01	Manager	59,351
2400-291-02	Manager	59,351
2400-291-03	Manager	65,930
2400-291-04	Manager	59,351
2400-291-05	Manager	59,351
2400-291-07	Manager	59,351
2400-291-11	Manager-Medical	57,625
2400-291-13	Manager-Medical	59,351
2400-363-01	Attorney	6,859
2400-397-01	Systems Technician	65,275
2400-400-01	Accountant	44,287
2400-400-02	Accountant	50,313
2400-400-03	Accountant	44,287
2400-402-01	Accounting Clerk	32,803
2400-402-02	Accounting Clerk	34,745
2400-465-01	Case Worker	40,075
2400-465-02	Case Worker	40,075
2400-465-04	Case Worker	41,274
2400-465-05	Case Worker	41,274
2400-465-08	Case Worker	44,287
2400-480-04	Clerk-Clinic	39,180
2400-480-05	Clerk-Clinic	32,236
2400-480-06	Clerk-Clinic	34,862
2400-480-07	Clerk-Clinic	34,863
2400-505-01	Coordinator-Technical	43,000
2400-505-02	Coordinator-Technical	50,313
2400-505-03	Coordinator-Health Programs	44,287
2400-505-04	Coordinator-Health Programs	44,287
2400-505-05	Coordinator-Health Programs	44,287
2400-505-06	Coordinator-Health Programs	43,000
2400-505-07	Coordinator-Health Programs	44,287
2400-505-08	Coordinator-Health Programs	44,287
2400-505-09	Coordinator-Health Programs	44,287
2400-505-10	Coordinator-Health Programs	45,964
2400-505-11	Coordinator-Health Programs	52,441

COUNTY PAYROLL POSITIONS BY DEPARTMENT
COUNTY HEALTH-CONTINUED

2400		2024
POSITION	TITLE	Appropriation
2400-505-12	Coordinator-Health Programs	57,342
2400-506-01	Coordinator-Health Medical	48,304
2400-585-01	Inspector-Health	41,274
2400-625-02	Nurse-Public Health	56,338
2400-625-04	Nurse-Public Health	56,338
2400-625-05	Nurse-Public Health	56,338
2400-625-06	Nurse-Public Health	56,338
2400-625-09	Nurse-Public Health	56,338
2400-625-11	Nurse-Public Health	54,700
2400-626-01	Nurse-LPN	44,287
2400-626-02	Nurse-LPN	44,287
2400-626-03	Nurse-LPN	44,287
2400-651-01	Secretary	40,388
2400-651-02	Secretary	44,287
2400-675-02	Specialist-Envrionmental	56,338
2400-675-03	Specialist-Envrionmental	56,338
2400-675-04	Specialist-Envrionmental	54,700
2400-675-05	Specialist-Envrionmental	54,700
2400-675-06	Specialist-Envrionmental	46,900
2400-900-01	Part-time	79,395
2400-905-01	Part-time-Medical	50,000
2400-910-01	Part-time over 600	77,881
2400-920-01	Part-time Nurse over 600	73,762
		3,383,772

2410	LANDFILL SURCHARGE	2024
POSITION	TITLE	Appropriation
2410-900-01	Part-time	113,300
		113,300

2450	MENTAL HEALTH	2024
POSITION	TITLE	Appropriation
2450-165-01	Exec Director-Mental Health	110,901
2450-405-01	Administrative Assistant	57,344
2450-507-01	Coordinator-Mental Health	67,562
246-2460	Exec Director-Mental Health-Allocated (246-2460)	(3,378)
2450-900-01	Part-time	6,000
		238,429

COUNTY PAYROLL POSITIONS BY DEPARTMENT
PUBLIC HEALTH GRANTS-REDEPLOY MENTAL HEALTH

2460		2024
POSITION	TITLE	Appropriation
246-2460	Grant Coordinator-Allocated (100-1040)	3,738
246-2460	Administrative Assistant (245-2450)	1,544
246-2460	Coordinator-Mental Health (245-2450)	1,819
		7,101

2530		2024
EMERGENCY TELEPHONE SYSTEM		
POSITION	TITLE	Appropriation
2530-160-01	Exec Director-Emergency Telephone	145,000
175-1750	Director- County EMA - Allocated Dispatching Services	(62,956)
2530-672-01	Specialist-911 Data Base	54,106
2530-672-03	Specialist-Sr Wireless Comm	75,683
2530-672-04	Specialist-Systems	36,357
2530-672-05	Specialist-Sr 911 Systems	41,848
2530-672-06	Specialist-Systems	65,000
2530-672-08	Specialist-Support Service	54,106
175-1750	Supervisor-Telecom- Allocated (175-1750)	47,927
175-1750	Office Manager - Allocated (175-1750)	24,039
130-1300	GIS Specialist-Allocated (130-1300)	13,640
2530-900-01	Part-time	10,000
		504,750

2600		2024
COURT AUTOMATION		
POSITION	TITLE	Appropriation
2600-395-01	Programmer/Analyst	91,426
2600-395-02	Programmer/Analyst	86,570
2600-395-03	Programmer/Analyst	75,749
2600-395-04	Programmer/Analyst	75,748
2600-440-01	Clerk-Data Entry	33,464
2600-440-02	Clerk-Data Entry	36,621
2600-440-03	Clerk-Data Entry	41,283
2600-900-01	Part-time	38,462
100-1080	Total Salaries Allocated to (100-1080)	(3,000)
100-1016	Total Salaries Allocated from (100-1016)	99,515
		575,838

COUNTY PAYROLL POSITIONS BY DEPARTMENT
COURT DOCUMENT STORAGE

2610		2024
POSITION	TITLE	Appropriation
2610-300-01	Supervisor-Records	42,814
2610-485-01	Clerk-Deputy	32,827
2610-485-02	Clerk-Deputy	33,464
2610-485-03	Clerk-Deputy	32,827
2610-485-04	Clerk-Deputy	36,621
2610-485-05	Clerk-Deputy	36,621
2610-485-06	Clerk-Deputy	32,827
2610-485-07	Clerk-Deputy	33,888
2610-485-08	Clerk-Deputy	31,900
2610-485-09	Clerk-Deputy	31,900
100-1080	Total Salaries Allocated Circuit Clerk (100-1080)	411,090
100-1016	Allocated-Director-IT (100-1016)	6,928
		763,707

2640	CIRCUIT CLERK TITLE IV-D	2024
POSITION	TITLE	Appropriation
2640-302-01	Supervisor-Child Support	46,572
		46,572

2680	LAW LIBRARY	2024
POSITION	TITLE	Appropriation
2680-337-01	Librarian	48,491
100-1085	Allocated General Fund (100-1085)	27,866
100-1085	Allocated General Fund (100-1085)	18,231
		94,588

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2690 BAILIFF FUND		2024
POSITION	TITLE	Appropriation
2690-325-01	Chief Bailiff	50,393
2690-425-01	Bailiff	38,395
2690-425-02	Bailiff	38,395
2690-425-05	Bailiff	38,395
2690-425-07	Bailiff	38,395
2690-425-11	Bailiff	38,395
2690-425-12	Bailiff	38,395
2690-425-13	Bailiff	38,395
2690-425-14	Bailiff	38,395
2690-425-15	Bailiff	42,828
2690-520-01	Correctional Officer	79,751
2690-520-02	Correctional Officer	79,751
2690-903-01	Part-time Bailiff	64,539
2690-913-01	Part-time over 600 hrs-Bailiff	123,472
		747,894

2700 STATE'S ATTY TITLE IV-D		2024
POSITION	TITLE	Appropriation
2700-300-01	Supervisor	47,352
2700-361-01	Assistant State's Attorney	63,036
2700-361-02	Assistant State's Attorney	65,862
2700-361-03	Assistant State's Attorney	74,160
2700-590-01	Investigator	52,907
2700-590-02	Investigator	50,429
2700-595-01	Legal Clerk	38,624
2700-595-02	Legal Clerk	37,813
2700-595-03	Legal Clerk	33,949
2700-595-04	Legal Clerk	33,949
100-1075	Allocated General Fund (100-1075)	29,199
		527,279

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2852	PROBATION SALARIES	2024
POSITION	TITLE	Appropriation
1088-192-01	Director-Probation	101,683
1088-232-01	Deputy Director-Probation	97,392
1088-232-02	Deputy Director-Probation	94,526
1088-312-01	Supervisor-Probation	71,438
1088-312-02	Supervisor-Probation	65,734
1088-312-04	Supervisor-Probation	66,265
1088-312-05	Supervisor-Probation	79,259
1088-312-06	Supervisor-Probation	88,344
1088-640-01	Probation Officer	61,192
1088-640-02	Probation Officer	48,693
1088-640-04	Probation Officer	75,923
1088-640-05	Probation Officer	65,807
1088-640-06	Probation Officer	60,958
1088-640-07	Probation Officer	68,419
1088-640-08	Probation Officer	48,964
1088-640-09	Probation Officer	57,891
1088-640-10	Probation Officer	44,496
1088-640-11	Probation Officer	63,348
1088-640-12	Probation Officer	55,524
1088-640-13	Probation Officer	45,831
1088-640-14	Probation Officer	44,496
1088-640-15	Probation Officer	59,015
1088-640-16	Probation Officer	77,456
1088-640-17	Probation Officer	44,496
1088-640-18	Probation Officer	44,496
1088-640-20	Probation Officer	44,496
1088-640-21	Probation Officer	67,493
1088-640-22	Probation Officer	48,341
1088-640-23	Probation Officer	74,372
1088-640-24	Probation Officer	66,883
1088-640-25	Probation Officer	58,566
1088-640-26	Probation Officer	51,290
1088-640-27	Probation Officer	62,909
1088-640-28	Probation Officer	48,964

2,154,960

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2900 DETENTION HOME		2024
POSITION	TITLE	Appropriation
2900-190-01	Superintendant-Detention Home	94,527
2900-282-01	Asst Supt-Detention Home	75,807
2900-312-01	Supervisor-Detention Home	60,404
2900-312-02	Supervisor-Detention Home	60,404
2900-312-03	Supervisor-Detention Home	60,404
2900-312-04	Supervisor-Detention Home	60,404
2900-521-01	Correctional Officer-Det Home	44,496
2900-521-02	Correctional Officer-Det Home	44,496
2900-521-04	Correctional Officer-Det Home	44,496
2900-521-05	Correctional Officer-Det Home	45,831
2900-521-06	Correctional Officer-Det Home	55,245
2900-521-08	Correctional Officer-Det Home	43,200
2900-521-09	Correctional Officer-Det Home	44,496
2900-521-10	Correctional Officer-Det Home	53,360
2900-521-11	Correctional Officer-Det Home	46,502
2900-521-13	Correctional Officer-Det Home	45,831
2900-521-15	Correctional Officer-Det Home	43,200
2900-521-16	Correctional Officer-Det Home	47,898
2900-521-17	Correctional Officer-Det Home	45,831
2900-521-19	Correctional Officer-Det Home	44,496
2900-521-20	Correctional Officer-Det Home	44,496
2900-521-21	Correctional Officer-Det Home	49,335
2900-521-22	Correctional Officer-Det Home	44,496
2900-521-23	Correctional Officer-Det Home	45,831
2900-521-24	Correctional Officer-Det Home	49,335
2900-651-01	Secretary	48,840
2900-900-01	Part-time	75,000
2900-910-01	Part-time over 600 hours	25,000
		1,443,661

2950 CORONER FUND		2024
POSITION	TITLE	Appropriation
1095-355-05	Allocated-Deputy-Coroner (100-1090)	16,047
		16,047

3300 COMMISSARY		2024
POSITION	TITLE	Appropriation
3300-411-01	Aide-Sheriff	42,436
		42,436

COUNTY PAYROLL POSITIONS BY DEPARTMENT

3500

VICTIM WITNESS

2024

POSITION	TITLE	Appropriation
3500-365-01	Advocate	24,958
		24,958

3550

DOMESTIC VIOLENCE

2024

POSITION	TITLE	Appropriation
3550-365-01	Advocate	43,776
		43,776

3830

ACCESS AND VISITATION GRANT

2024

POSITION	TITLE	Appropriation
100-1085	Executive Assistant-Allocated General Fund (100-1085)	3,000
		3,000

3842

JUDICIAL GRANTS-JUVENILE JUSTICE COUNCIL

2023

POSITION	TITLE	Appropriation
2372-500-01	Coordinator-Juvenile Justice	27,341
		27,341

3850

PUBLIC SAFETY GRANTS-ADULT REDEPLOY

2024

POSITION	TITLE	Appropriation
2371-640-03	Probation Officer	33,085
2371-640-04	Probation Officer	32,988
2371-640-05	Probation Officer	34,776
100-1040	Accountant-Allocated General Fund (100-1040)	9,269
100-1075	State's Attorney-Allocated General Fund (100-1075)	12,507
100-1075	State's Attorney-Allocated General Fund (100-1075)	6,194
100-1087	Public Defender- Allocated General Fund (100-1087)	973
100-1088	Probation Office Manager-Allocated General Fund (100-1088)	1,359
		131,151

3862

SCHOOL RESOURCE GRANT

2024

POSITION	TITLE	Appropriation
3862-551-01	Deputy-Sheriff	44,707
3862-551-02	Deputy-Sheriff	45,377
		90,084

COUNTY PAYROLL POSITIONS BY DEPARTMENT

3870 SHERIFF AUTO THEFT GRANT		2024
POSITION	TITLE	Appropriation
3870-242-01	Director-Auto Theft Unit	56,016
3870-351-01	Executive Assistant	25,636
3870-361-01	Assistant State's Attorney	44,843
3870-551-01	Deputy-Sheriff	53,027
3870-551-02	Deputy-Sheriff	45,154
100-1100	Grant Coordinator-Allocated General Fund (100-1040)	2,692
100-1100	Technican-Evidence-Allocated General Fund (100-1100)	2,692
		230,060

5000 MIDAMERICA AIRPORT		2024
POSITION	TITLE	Appropriation
5000-200-02	Director-Airport	162,318
5000-210-01	Building Maintenance Supervisor	63,654
5000-232-01	Airport Operations Specialists	59,000
5000-240-01	Director of Finance	113,622
5000-270-01	Assistant Director-Airport	110,000
5000-261-01	Superintendant-Airport Maint	78,270
5000-308-01	Supervisor-Airport Maintenance	72,246
5000-343-01	Director-Engineering/Planning	124,095
5000-350-01	Adminstrative Assistant	51,500
5000-351-01	Executive Assistant	83,611
5000-351-02	Executive Assistant	64,205
5000-351-03	Executive Assistant	55,000
5000-382-01	Engineer-Airport	59,516
5000-400-01	Accountant	72,100
5000-605-01	Maintenance-Airport	48,568
5000-605-02	Maintenance-Airport	46,218
5000-605-03	Maintenance-Airport	46,218
5000-605-04	Maintenance-Airport	46,218
5000-608-01	Maintenance-HVAC	57,387
5000-608-02	Maintenance-HVAC	57,387
5000-615-01	Mechanic	60,694
5000-900-01	Part-time	58,917
		1,590,744

5200 BELLE-CLAIR FAIRGROUNDS PARK		2024
POSITION	TITLE	Appropriation
5200-155-01	Director-Fairgrounds	61,800
5200-291-01	Manager-Facility	60,000
5200-910-01	Part-time	85,000
		206,800

COUNTY PAYROLL POSITIONS BY DEPARTMENT
EMPLOYEE MEDICAL TRUST & AGENCY

5500		2024
POSITION	TITLE	Appropriation
5500-155-01	Director-County Human Resources	105,756
100-1010	Salaries Allocated To General Fund Human Resources	(35,252)
150-1500	Salaries Allocated To Tort Liability Fund	(35,252)
5500-295-01	Office Manager	84,514
100-1010	Salaries Allocated To General Fund Human Resources	(27,991)
150-1500	Salaries Allocated To Tort Liability Fund	(4,386)
5500-351-01	Executive Assistant	60,101
100-1010	Salaries Allocated To General Fund Human Resources	(17,660)
150-1500	Salaries Allocated To Tort Liability Fund	(2,556)
5500-420-01	Assistant-Human Resources	49,440
150-1500	Salaries Allocated To Tort Liability Fund	(12,000)
5500-420-03	Assistant-Human Resources	61,800
150-1500	Salaries Allocated To Tort Liability Fund	(22,462)
5500-900-01	Part-time	13,850
Summary Allocations:		
100-1010	Total Salaries Allocated To General Fund Human Resources(1010)	(80,903)
150-1500	Total Salaries Allocated To Tort Liability Fund	(76,656)
		217,902

COUNTY PAYROLL POSITIONS BY DEPARTMENT
INTERGOVERNMENTAL GRANTS

9800		2024
POSITION	TITLE	Appropriation
9800-155-01	Director-IGD	148,455
9800-242-01	Director-Finance	101,277
9800-291-01	Manager-Program	79,569
9800-291-03	Manager-Program	107,497
9800-291-06	Manager-Program	75,780
9800-291-08	Manager-Program	86,579
9800-300-01	Supervisor-Case Management	65,203
9800-300-06	Supervisor-Case Management	64,272
9800-400-02	Accountant	75,512
9800-400-03	Accountant	78,037
9800-410-01	Administrative Assistant	56,238
9800-459-01	Business Service Representative	66,997
9800-480-01	Clerk-Data Entry	56,509
9800-480-03	Clerk	40,170
9800-480-04	Clerk	44,187
9800-580-01	Inspector-Housing	46,423
9800-581-02	Inspector-Energy	44,187
9800-581-03	Inspector-Energy	43,469
9800-581-04	Inspector-Energy	46,196
9800-651-08	Secretary	46,196
9800-670-01	Specialist-Case Management	46,196
9800-670-02	Specialist-Case Management	49,780
9800-670-03	Specialist-Case Management	46,196
9800-670-04	Specialist-Case Management	46,196
9800-670-05	Specialist-Case Management	51,217
9800-670-06	Specialist-Case Management	50,772
9800-670-07	Specialist-Case Management	46,196
9800-670-08	Specialist-Case Management	55,388
9800-670-09	Specialist-Case Management	46,196
9800-670-10	Specialist-Case Management	47,401
9800-670-11	Specialist-Client Relations	46,196
9800-670-12	Specialist-Contracts	57,242
9800-670-13	Specialist-Contracts	56,910
9800-670-14	Specialist-Contracts	35,169
9800-670-20	Specialist-Social Services	42,179
9800-670-21	Specialist-Social Services	35,201
9800-670-22	Specialist-Social Services	35,872
9800-670-26	Specialist-Verification	38,162
9800-670-28	Specialist-Verification	35,169
9800-670-29	Specialist-Program	43,342

COUNTY PAYROLL POSITIONS BY DEPARTMENT
INTERGOVERNMENTAL GRANTS-CONTINUED

9800		2024
POSITION	TITLE	Appropriation
9800-670-30	Specialist-Program Monitoring	46,196
100-1002	Allocated Director-County Administration (100-1002)	52,369
9800-910-01	Part-time over 600 hours	144,300
		2,526,598