

**St. Clair County, Illinois**

**2027 DRAFT BUDGET**



**St. Clair County, Illinois**

**2027**

**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 II**

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|-------------------------------|-------------------------------|-------------------------------|------------------------------------------------|
| 100                           | 1001                          | 1                             | County Board General                           |
| 100                           | 1002                          | 2                             | County Board Admin                             |
| 100                           | 1010                          | 3                             | Human Resources                                |
| 100                           | 1015                          | 4                             | Central Services                               |
| 100                           | 1016                          | 5                             | Information Technology                         |
| 100                           | 1020                          | 6                             | Mapping & Platting                             |
| 100                           | 1021                          | 7                             | Zoning                                         |
| 100                           | 1030                          | 8                             | Animal Control                                 |
| 100                           | 1035                          | 9                             | Emergency Management Agency                    |
| 100                           | 1040                          | 10                            | Auditor                                        |
| 100                           | 1045                          | 11                            | Assessor                                       |
| 100                           | 1050                          | 12                            | Board of Review                                |
| 100                           | 1055                          | 13                            | Recorder of Deeds                              |
| 100                           | 1060                          | 14                            | Treasurer/Collector                            |
| 100                           | 1065                          | 15                            | County Clerk                                   |
| 100                           | 1066                          | 16                            | County Clerk Elections                         |
| 100                           | 1070                          | 17                            | Superintendent of Schools                      |
| 100                           | 1075                          | 18                            | State's Attorney                               |
| 100                           | 1080                          | 19                            | Circuit Court Clerk Operation & Administrative |
| 100                           | 1085                          | 20                            | Judicial                                       |
| 100                           | 1086                          | 21                            | Jury Commission                                |
| 100                           | 1087                          | 22                            | Public Defender                                |
| 100                           | 1088                          | 23                            | Probation                                      |
| 100                           | 1090                          | 24                            | E. St. Louis Election Commission               |
| 100                           | 1095                          | 25                            | Coroner                                        |
| 100                           | 1100-1107                     | 26-28                         | Sheriff Administration/Patrol/Jail             |
| 100                           |                               | 29                            | Summary-General County Funds                   |
| 130                           | 1300                          | 30                            | Geographic Information Systems                 |
| 140                           | 1402                          | 31                            | Pari-Mutuel Betting                            |
| 150                           | 1500                          | 32                            | Tort Liability                                 |
| 160                           | 1600                          | 33                            | Capital Replacement                            |
| 170                           | 1701-1704                     | 34                            | Metrolink Security                             |
| 175                           | 1750                          | 35                            | Dispatching Services                           |
| 180                           | 1800/1802                     | 36                            | State's Attorney Programs                      |
| 200                           | 2000                          | 37-38                         | County Highway                                 |
| 201                           | 2010                          | 39                            | Bridge                                         |
| 202                           | 2020                          | 40                            | Matching Tax                                   |
| 203                           | 2030-2031                     | 41                            | Motor Fuel Tax                                 |
| 205                           | 2050                          | 42                            | Highway Special Projects                       |
| 206                           | 2060                          | 43                            | Highway Equipment Trust                        |
| 207                           | 2070                          | 44                            | Township Motor Fuel Tax                        |
| 208                           | 2080                          | 45                            | Township Bridge                                |
| 210                           | 2100                          | 46                            | Lease Payable                                  |
| 211                           | 2110                          | 47                            | Social Security                                |
| 212                           | 2120                          | 48                            | Illinois Municipal Retirement                  |
| 215                           | 2150                          | 49                            | Sale In Error                                  |
| 217                           | 2170                          | 50                            | Recorder's Escrow                              |

| <u>Fund<br/>Number</u> | <u>Cost<br/>Center</u> | <u>Page<br/>Number</u> |                                |
|------------------------|------------------------|------------------------|--------------------------------|
| 218                    | 2180 -2181             | 51                     | Trustee Demolition             |
| 221                    | 2210-2211              | 52                     | Metro-East Park & Recreation   |
| 225                    | 2250                   | 53                     | Veterans Assistance            |
| 236                    | 2363                   | 54                     | County Clerk Grants            |
| 237                    | 2370-2375              | 55                     | Special Grants                 |
| 240                    | 2400                   | 56                     | County Health                  |
| 241                    | 2410                   | 57                     | Landfill Surcharge             |
| 245                    | 2450                   | 58                     | Mental Health                  |
| 246                    | 2460-2461              | 59                     | Mental Health Grants           |
| 250                    | 2500                   | 60                     | Civil Defense Emergency        |
| 253                    | 2530                   | 61                     | Emergency Telephone System     |
| 257                    | 2570                   | 62                     | Pet Population                 |
| 260                    | 2600                   | 63                     | Court Automation               |
| 261                    | 2610                   | 64                     | Court Document Storage         |
| 262                    | 2620                   | 65                     | Electronic Citation            |
| 265                    | 2650                   | 66                     | Maintenance & Child Support    |
| 266                    | 2660-2661              | 67                     | Mediation / Resolution         |
| 267                    | 2670                   | 68                     | Custody Exchange               |
| 268                    | 2680                   | 69                     | Law Library                    |
| 269                    | 2690                   | 70                     | Bailiff                        |
| 270                    | 2700                   | 71                     | State's Attorney Title IV-D    |
| 272                    | 2720                   | 72                     | CASA Fee                       |
| 273                    | 2730                   | 73                     | Children's Advocacy Center     |
| 275                    | 2750                   | 74                     | ACCS State's Attorney          |
| 277                    | 2770                   | 75                     | SA Records Automation          |
| 278                    | 2781                   | 76                     | SA Forfeiture                  |
| 285                    | 2851-2852              | 77                     | Probation                      |
| 286                    | 2860                   | 78                     | Mental Health Court            |
| 290                    | 2900                   | 79                     | Detention Home                 |
| 295                    | 2950                   | 80                     | Coroner's                      |
| 300                    | 3000                   | 81                     | County Drug Traffic Prevention |
| 305                    | 3050                   | 82                     | Sheriff's DUI                  |
| 315                    | 3150-3151              | 83                     | Sheriff's Asset Forfeiture     |
| 330                    | 3300                   | 84                     | Commissary                     |
| 335                    | 3350                   | 85                     | Jail Medical                   |
| 350                    | 3500                   | 86                     | Victim Witness Grant           |
| 355                    | 3550                   | 87                     | Domestic Violence Advocate     |
| 370                    | 3701-3703              | 88                     | Stop Grant                     |
| 383                    | 3830                   | 89                     | Judicial Grants                |
| 384                    | 3842                   | 90                     | State's Attorney Grants        |
| 385                    | 3850                   | 91                     | Probation Grants               |
| 386                    | 3860-3862-3864         | 92                     | Sheriff Department Grants      |
| 387                    | 3870                   | 93                     | Sheriff Auto Theft Unit        |
| 450                    | 4500                   | 94                     | Bonds Payable                  |
| 455                    | 4550                   | 95                     | Joint Use Bond Escrow          |
| 500                    | 5000                   | 96                     | MidAmerica St Louis Airport    |

| <u>Fund<br/>Number</u> | <u>Cost<br/>Center</u> | <u>Page<br/>Number</u> |                                 |
|------------------------|------------------------|------------------------|---------------------------------|
| 520                    | 5200                   | 97                     | Belle-Clair Fairgrounds Park    |
| 520                    | 5201                   | 98                     | Belle-Clair County Fair         |
| 550                    | 5500                   | 99                     | Employee Medical Trust & Agency |
| 570                    | 5700                   | 100                    | SCC Unemployment Trust          |
| 980                    | 980100                 | 101                    | Intergovernmental Grants Dept   |
|                        |                        | 102                    | Total All County Funds          |

### SECTION III

#### County Payroll Positions By Department

## **Section 1**

# **St. Clair County, Illinois Appropriation Ordinance Revenue Summary Statement of Position 2027**

## ORDINANCE NO. \_\_\_\_\_

ANNUAL APPROPRIATION ORDINANCE OF THE COUNTY OF ST. CLAIR, STATE OF ILLINOIS, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2027 AND ENDING DECEMBER 31, 2027.

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, 2027 and ending December 31, 2027.

NOW THEREFORE BE IT ORDAINED by the County Board of St. Clair County, Illinois, on the \_\_\_\_ day of \_\_\_\_\_, 2026, 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:

|                                      |                                                  |
|--------------------------------------|--------------------------------------------------|
| ACCS State's Attorney Fund           | ➤ Circuit Court Clerk Operation & Administrative |
| Bailiff Fund                         | ➤ Coroner                                        |
| Belle-Clair Fairgrounds Park Fund    | ➤ County Board Administration                    |
| Bonds Payable Fund                   | ➤ County Board General                           |
| Bridge Fund                          | ➤ County Clerk                                   |
| Capital Replacement Fund             | ➤ County Clerk Elections                         |
| CASA Fee Fund                        | ➤ E. St. Louis Election Commission               |
| Children's Advocacy Center 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                                      |
| County Highway Fund                  | ➤ Public Defender                                |
| Court Automation Fund                | ➤ Recorder of Deeds                              |
| Court Document Storage Fund          | ➤ Sheriff Administration                         |
| Custody Exchange Fund                | ➤ Sheriff Jail                                   |
| Detention Home Fund                  | ➤ Sheriff Patrol                                 |
| Dispatching Services Fund            | ➤ State's Attorney                               |
| Domestic Violence Advocate Fund      | ➤ Superintendent of Schools                      |
| Electronic Citation Fund             | ➤ Treasurer/Collector                            |
| Emergency Telephone System Fund      | ➤ Zoning                                         |
| Employee Medical Trust & Agency Fund | Geographic Information Systems Fund              |
| General Fund                         | Highway Equipment Trust Fund                     |
| ➤ Animal Control                     | Highway Special Projects Fund                    |
| ➤ Assessor                           | Intergovernmental Grants Dept Fund               |
| ➤ Auditor                            | Illinois Municipal Retirement Fund               |
| ➤ Board of Review                    | Jail Medical Fund                                |
| ➤ Central Services                   |                                                  |

|                                   |                                    |
|-----------------------------------|------------------------------------|
| Joint Use Bond Escrow Fund        | SA Records Automation Fund         |
| Judicial Grants Fund              | SA Forfeiture Fund                 |
| Landfill Surcharge Fund           | Sale In Error Fund                 |
| Law Library Fund                  | SCC Unemployment Trust Fund        |
| Lease Payable Fund                | Sheriff's Asset Forfeiture Fund    |
| Maintenance & Child Support Fund  | Sheriff Auto Theft Unit Grant Fund |
| Matching Tax Fund                 | Sheriff's DUI Fund                 |
| Mediation/Resolution Fund         | Sheriff's Department Grants Fund   |
| Mental Health Fund                | Social Security Fund               |
| Mental Health Court Fund          | Special Grants Fund                |
| Mental Health Grants Fund         | State's Attorney Grants Fund       |
| Metro-East Park & Recreation Fund | State's Attorney Programs Fund     |
| Metrolink Security Fund           | State's Attorney Title IV-D Fund   |
| MidAmerica St Louis Airport Fund  | STOP Grant Fund                    |
| Motor Fuel Tax Fund               | Tort Liability Fund                |
| Pari-Mutuel Betting Fund          | Township Bridge Fund               |
| Pet Population Fund               | Township Motor Fuel Tax Fund       |
| Probation Fund                    | Trustee Demolition Fund            |
| Probation Grants Fund             | Veterans Assistance Fund           |
| Recorder's Escrow Fund            | Victim Witness Grant Fund          |

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

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

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

APPROVED AND ADOPTED at an adjourned meeting of the County Board of St. Clair County, State of Illinois, this \_\_\_\_\_ day of \_\_\_\_\_, 2026.

\_\_\_\_\_  
County Board Chairman

ATTEST:

\_\_\_\_\_  
Clerk of the Board

**ORDINANCE NO.** \_\_\_\_\_

Page 3

**REVIEWED BY:**

\_\_\_\_\_  
State's Attorney

\_\_\_\_\_  
Director of Administration

**PRESENTED BY:**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

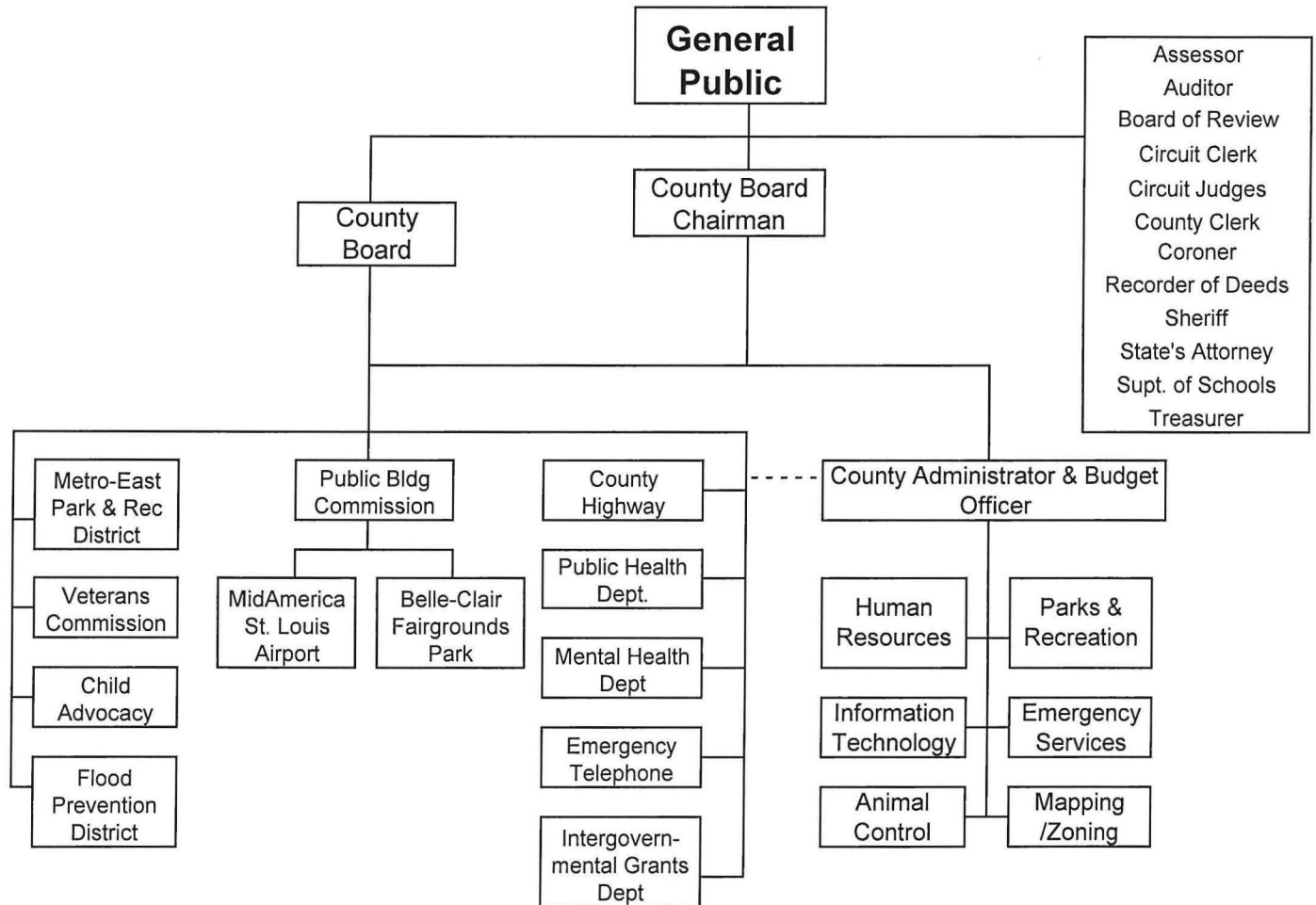
\_\_\_\_\_  
Judiciary Committee

**APPROVED BY:**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_  
Finance Committee

# St. Clair County, Illinois Organizational Chart



# APPROPRIATION PROCEDURES

The rules listed below will apply to the 2027 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 without County Board approval.
  2. From part-time to create new line items for a full-time employee or to full-time line items without County Board approval.
3. The part-time line item will be used for temporary positions. Fringe benefits will not be paid on part-time positions, unless otherwise specified by ordinance.
4. Full-time individuals will only be transferred to other full-time job slots if such transfer will result in a permanent promotion or demotion. All personnel budget adjustments will be accomplished by transferring money to the appropriate personnel line item.
5. Only one person may occupy an appropriated full-time position. A position is considered occupied until the current person is terminated by the Human Resource Office 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 Wednesday preceding the monthly County Board meeting in order to be acted upon at that monthly County Board Meeting.
8. Grants received by any office that requires matching funds, including salaries, fringes, or support costs, will not be sanctioned unless approved by the Finance Committee prior to commencement.
9. No County General or other funds will be authorized to extend employment of grant supported employees.

10. All contingency funds created for the purpose of grant-funded programs cannot be expended until a valid grant agreement is executed by both parties or the County Board agrees to the expenditures.
11. Employees cannot be transferred from a non-general fund cost center to a general fund cost center for purposes of making payroll or paying overtime/benefits unless approved by the Finance Committee before such a transfer occurs.
12. Because the County Clerk, Sheriff 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 (month) (date), (year).

**Schedule of County Cash and Investments**  
**December 31, 2025**

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

|                             | Government-wide<br>Statement of<br>Net Position | Fiduciary<br>Funds<br>Statement of<br>Net Position | Total                |
|-----------------------------|-------------------------------------------------|----------------------------------------------------|----------------------|
| Cash                        | \$20,770,922                                    | \$7,052,460                                        | \$27,823,382         |
| Investments                 | 44,042,381                                      | 8,245,089                                          | 52,287,470           |
| Pooled cash and investments | 273,504,111                                     | 413,715                                            | 273,917,826          |
|                             | <u>\$338,317,414</u>                            | <u>\$15,711,264</u>                                | <u>\$354,028,678</u> |

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

|                                               | Fair Value            | Maturity      |
|-----------------------------------------------|-----------------------|---------------|
| Certificates of deposit - non-negotiable      | \$15,677,475          | 0 - 6 months  |
| Certificates of deposit - non-negotiable      | 10,471,409            | 7 - 12 months |
| Certificates of deposit - non-negotiable      | 7,578,532             | 1 - 3 years   |
| CDARS                                         | 12,300,056            | 0 - 6 months  |
| CDARS                                         | 430,829               | 7 - 12 months |
| US Treasury note                              | 1,999,682             | 0 - 6 months  |
| Insured Cash Sweep (ICS)                      | 18,595,931            | current       |
| Money markets                                 | 33,942,606            | current       |
| Investments in Illinois Funds Investment Pool | 88,572,570            | current       |
| Investments held by brokers/dealers:          |                       |               |
| Certificates of deposit – negotiable          | \$4,400,822           | 0 - 6 months  |
| Certificates of deposit – negotiable          | 11,273,948            | 7 - 12 months |
| Certificates of deposit – negotiable          | 10,767,199            | 1 - 3 years   |
| Certificates of deposit – negotiable          | 2,698,219             | 3 - 5 years   |
| Money Market-government funds                 | 9,712,654             | current       |
| Corporate Bonds                               | 3,013,548             | 0 - 6 months  |
| Corporate Bonds                               | 1,970,619             | 7 - 12 months |
| Corporate Bonds                               | 5,557,545             | 1 - 3 years   |
| Corporate Bonds                               | 3,404,135             | 3 + years     |
| Municipal Bonds                               | 2,610,400             | 1 - 3 years   |
| Municipal Bonds                               | 14,513,232            | 3 + years     |
| U.S. Treasury Notes                           | 501,140               | 0 - 6 months  |
| U.S. Treasury Notes                           | 2,445,997             | 7 - 12 months |
| U.S. Treasury Notes                           | 178,062               | 1 - 3 years   |
| U.S. Treasury Notes                           | 403,954               | 3+ years      |
| U.S. Obligations                              | 3,490,340             | 0 - 6 months  |
| U.S. Obligations                              | 24,564,172            | 7 - 12 months |
| U.S. Obligations                              | 8,048,149             | 1 - 3 years   |
| U.S. Obligations                              | 23,510,858            | 3+ years      |
|                                               | 322,634,083           |               |
| Component Unit-Flood Prevention District      | 22,668,780            |               |
| Primary Government                            | <u>\$ 299,965,303</u> |               |

Restricted investments - OPEB

Investments held by brokers/dealers:

|                                                      |                     |               |
|------------------------------------------------------|---------------------|---------------|
| U.S. Treasury money market                           | \$ 27,142           | current       |
| U.S Treasury ishares                                 | 368,055             |               |
| Corporate Notes-unsecured                            | 99,929              | current       |
| Corporate Notes-unsecured                            | -                   | 7 - 12 months |
| Corporate Notes-unsecured                            | 295,254             | 1 - 3 years   |
| Corporate Notes-unsecured                            | 1,756,763           | 3+ years      |
| Mutual funds-international                           | 1,166,666           | current       |
| Equity securities-domestic                           | 3,511,757           | current       |
| Mutual funds-domestic                                | 347,076             | current       |
| Diversified taxable domestic mutual funds-high yield | 566,151             |               |
|                                                      | <u>\$ 8,138,793</u> |               |

**COMBINED SCHEDULE OF REVENUES AND EXPENDITURES**  
**Governmental Funds\***  
**For the year ended December 31, 2025**  
**Budgetary (Cash) Basis**

**Revenues**

|                                              |                       |
|----------------------------------------------|-----------------------|
| Property taxes                               | \$ 50,834,057         |
| Sales tax                                    | 16,428,575            |
| State income tax                             | 9,416,108             |
| Personal property replacement tax            | 3,719,614             |
| Pari-mutuel tax                              | 36,048                |
| Motor fuel tax                               | 8,287,603             |
| Other taxes                                  | 642,990               |
| Revenue from federal/state agencies          | 39,671,407            |
| Revenue from local agencies                  | 5,640,639             |
| Licenses, permits, fines, fees, and services | 32,098,981            |
| Earnings on investments                      | 12,453,286            |
| Miscellaneous revenues                       | 465,683               |
|                                              | <u>\$ 179,694,991</u> |

**Expenditures**

|                    |                       |
|--------------------|-----------------------|
| General government | \$ 58,553,579         |
| Public safety      | 37,703,565            |
| Judicial           | 12,635,347            |
| Public health      | 10,396,958            |
| Transportation     | 11,678,505            |
| Debt service       | 3,214,187             |
|                    | <u>\$ 134,182,141</u> |

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

**ST. CLAIR COUNTY, ILLINOIS**  
**Statement of Net Position**  
**December 31, 2025**

|                                                 | Primary Government         |                             |                       | Component Units      |                      |
|-------------------------------------------------|----------------------------|-----------------------------|-----------------------|----------------------|----------------------|
|                                                 | Governmental<br>Activities | Business-type<br>Activities | Total                 | Grants<br>Department | Flood<br>Prevention  |
| <b>ASSETS</b>                                   |                            |                             |                       |                      |                      |
| Current assets                                  |                            |                             |                       |                      |                      |
| Cash                                            | \$ 1,817,049               | \$ 5,620,787                | \$ 7,437,836          | \$ 2,516,939         | \$ -                 |
| Equity in cash and investment pool              | 272,258,953                | -                           | 272,258,953           | -                    | 22,668,780           |
| Investments                                     | 43,132,308                 | -                           | 43,132,308            | -                    | -                    |
| Funds held in trust                             | -                          | 362,523                     | 362,523               | -                    | -                    |
| Accounts receivable                             | 23,633,527                 | 10,155,891                  | 33,789,418            | 1,542,056            | 2,628,473            |
| Taxes receivable (net)                          | 50,617,136                 | -                           | 50,617,136            | -                    | -                    |
| Revolving/forgivable loans receivable           | -                          | -                           | -                     | 458,285              | -                    |
| Lease receivable                                | 245,609                    | 640,961                     | 886,570               | -                    | -                    |
| Interest receivable                             | 1,416,109                  | -                           | 1,416,109             | -                    | 91,539               |
| Internal balances                               | 10,189,388                 | (10,189,388)                | -                     | -                    | -                    |
| Note receivable (payable) - current             | 400,000                    | -                           | 400,000               | -                    | -                    |
| Inventory                                       | 335,503                    | 828,429                     | 1,163,932             | -                    | -                    |
| Other assets                                    | -                          | -                           | -                     | 145,576              | -                    |
| Prepaid expenditures                            | 1,883,053                  | -                           | 1,883,053             | -                    | -                    |
| Total current assets                            | <u>405,928,635</u>         | <u>7,419,203</u>            | <u>413,347,838</u>    | <u>4,662,856</u>     | <u>25,388,792</u>    |
| Restricted assets                               |                            |                             |                       |                      |                      |
| Cash                                            | 13,333,086                 | -                           | 13,333,086            | -                    | -                    |
| Equity in cash and investment pool              | -                          | 1,245,158                   | 1,245,158             | -                    | -                    |
| Investments                                     | 688,845                    | 221,228                     | 910,073               | -                    | -                    |
| Accounts receivable                             | -                          | 5,278                       | 5,278                 | -                    | -                    |
| Interest receivable                             | -                          | 4,553                       | 4,553                 | -                    | -                    |
| Deposits                                        | 890,442                    | 18,638                      | 909,080               | -                    | -                    |
| Total restricted assets                         | <u>14,912,373</u>          | <u>1,494,855</u>            | <u>16,407,228</u>     | <u>-</u>             | <u>-</u>             |
| Noncurrent assets                               |                            |                             |                       |                      |                      |
| Revolving/forgivable loans receivable           | -                          | -                           | -                     | 2,144,173            | -                    |
| Lease receivable                                | 1,536,527                  | 6,701,983                   | 8,238,510             | -                    | -                    |
| Advances to other governments                   | 800,000                    | -                           | 800,000               | -                    | -                    |
| Net OPEB asset                                  | 4,266,798                  | 146,912                     | 4,413,710             | 215,074              | -                    |
| Net pension asset                               | 18,325,761                 | 1,431,472                   | 19,757,233            | 1,647,138            | -                    |
| Intangible assets                               | -                          | 1,809,700                   | 1,809,700             | -                    | -                    |
| Capital assets                                  |                            |                             |                       |                      |                      |
| Capital assets, net                             | 167,607,160                | 214,767,605                 | 382,374,765           | 50,289               | -                    |
| Right-to-use assets, net                        | 10,698,524                 | 218,140                     | 10,916,664            | 1,855,761            | -                    |
| Total noncurrent assets                         | <u>203,234,770</u>         | <u>225,075,812</u>          | <u>428,310,582</u>    | <u>5,912,435</u>     | <u>-</u>             |
| Deferred outflows of resources                  |                            |                             |                       |                      |                      |
| Deferred outflows on leases                     | -                          | -                           | -                     | -                    | -                    |
| Deferred outflows on refinancing                | 967,040                    | 11,750,910                  | 12,717,950            | -                    | -                    |
| Deferred outflows related to OPEB               | 301,351                    | (11,991)                    | 289,360               | (8,335)              | -                    |
| Deferred outflows related to pensions           | 18,764,005                 | 67,223                      | 18,831,228            | 731,055              | -                    |
| Total outflows of resources                     | <u>20,032,396</u>          | <u>11,806,142</u>           | <u>31,838,538</u>     | <u>722,720</u>       | <u>-</u>             |
| Total assets and deferred outflows of resources | <u>\$ 644,108,174</u>      | <u>\$ 245,796,012</u>       | <u>\$ 889,904,186</u> | <u>\$ 11,298,011</u> | <u>\$ 25,388,792</u> |

**ST. CLAIR COUNTY, ILLINOIS**  
**Statement of Net Position**  
**(continued)**  
**December 31, 2025**

|                                                     | Primary Government         |                             |                       | Component Units      |                      |
|-----------------------------------------------------|----------------------------|-----------------------------|-----------------------|----------------------|----------------------|
|                                                     | Governmental<br>Activities | Business-type<br>Activities | Total                 | Grants<br>Department | Flood<br>Prevention  |
| <b>LIABILITIES</b>                                  |                            |                             |                       |                      |                      |
| Current liabilities                                 |                            |                             |                       |                      |                      |
| Accounts payable                                    | \$ 12,086,470              | \$ 3,488,706                | \$ 15,575,176         | \$ 1,345,028         | \$ 2,634,473         |
| Accrued salaries                                    | 2,939,300                  | 85,595                      | 3,024,895             | 229,463              | -                    |
| Accrued payroll related costs                       | 4,182,960                  | 110,744                     | 4,293,704             | 134,886              | -                    |
| Accrued interest                                    | 109,912                    | 379,556                     | 489,468               | -                    | -                    |
| Funds held in escrow                                | 588,418                    | 3,190                       | 591,608               | 26,454               | -                    |
| Lease liability                                     | 496,635                    | -                           | 496,635               | 143,789              | -                    |
| SBITA liability                                     | 603,234                    | 6,898                       | 610,132               | -                    | -                    |
| Insurance claims                                    | 2,978,809                  | -                           | 2,978,809             | -                    | -                    |
| Unearned income                                     | 9,350,609                  | -                           | 9,350,609             | 312,660              | -                    |
| Debt certificates - current                         | 405,000                    | 205,000                     | 610,000               | -                    | -                    |
| Revenue bonds - current                             | -                          | 1,015,000                   | 1,015,000             | -                    | -                    |
| General obligation bonds - current                  | -                          | 1,955,000                   | 1,955,000             | -                    | -                    |
| Revolving/forgivable loans liability                | -                          | -                           | -                     | 458,285              | -                    |
| Total current liabilities                           | <u>33,741,347</u>          | <u>7,249,689</u>            | <u>40,991,036</u>     | <u>2,650,565</u>     | <u>2,634,473</u>     |
| Noncurrent liabilities                              |                            |                             |                       |                      |                      |
| Funds held in escrow                                | -                          | 589,127                     | 589,127               | -                    | -                    |
| Debt certificates                                   | 880,000                    | 1,469,596                   | 2,349,596             | -                    | -                    |
| General obligation bonds payable                    | -                          | 48,495,000                  | 48,495,000            | -                    | -                    |
| Limited obligation revenue bonds                    | 19,230,000                 | -                           | 19,230,000            | -                    | -                    |
| Revenue bonds                                       | 27,156,447                 | 5,540,000                   | 32,696,447            | -                    | -                    |
| Revolving/forgivable loans liability                | -                          | -                           | -                     | 2,144,173            | -                    |
| Lease liability                                     | 2,346,755                  | -                           | 2,346,755             | 1,895,986            | -                    |
| SBITA liability                                     | 1,733,978                  | 68,091                      | 1,802,069             | -                    | -                    |
| Net pension liability                               | -                          | -                           | -                     | -                    | -                    |
| Insurance claims                                    | 1,066,752                  | -                           | 1,066,752             | -                    | -                    |
| Total noncurrent liabilities                        | <u>52,413,932</u>          | <u>56,161,814</u>           | <u>108,575,746</u>    | <u>4,040,159</u>     | <u>-</u>             |
| Total liabilities                                   | <u>86,155,279</u>          | <u>63,411,503</u>           | <u>149,566,782</u>    | <u>6,690,724</u>     | <u>2,634,473</u>     |
| Deferred inflows of resources                       |                            |                             |                       |                      |                      |
| Deferred taxes and related fees                     | 51,835,917                 | -                           | 51,835,917            | -                    | -                    |
| Deferred inflows on refinancing                     | 1,569,408                  | -                           | 1,569,408             | -                    | -                    |
| Deferred inflows related leases                     | 1,695,528                  | 7,018,340                   | 8,713,868             | -                    | -                    |
| Deferred inflows related to OPEB                    | 1,137,039                  | 17,725                      | 1,154,764             | 41,920               | -                    |
| Deferred inflows related to pensions                | 41,261,779                 | 1,183,292                   | 42,445,071            | 1,906,927            | -                    |
| Total deferred inflows of resources                 | <u>97,499,671</u>          | <u>8,219,357</u>            | <u>105,719,028</u>    | <u>1,948,847</u>     | <u>-</u>             |
| Total liabilities and deferred inflows of resources | <u>183,654,950</u>         | <u>71,630,860</u>           | <u>255,285,810</u>    | <u>8,639,571</u>     | <u>2,634,473</u>     |
| <b>NET POSITION</b>                                 |                            |                             |                       |                      |                      |
| Net investment in capital assets                    | 151,899,983                | 167,051,764                 | 318,951,747           | 50,289               | -                    |
| Restricted                                          | 236,932,221                | 1,466,386                   | 238,398,607           | 21,593               | 22,754,319           |
| Unrestricted                                        | <u>71,621,020</u>          | <u>5,647,002</u>            | <u>77,268,022</u>     | <u>2,586,558</u>     | <u>-</u>             |
| Total net position                                  | <u>\$ 460,453,224</u>      | <u>\$ 174,165,152</u>       | <u>\$ 634,618,376</u> | <u>\$ 2,658,440</u>  | <u>\$ 22,754,319</u> |

## **Debt Maturities**

### Highway Bonds

|      | <u>Principal</u> | <u>Interest</u> | <u>Total P+I</u> |
|------|------------------|-----------------|------------------|
| 2027 | 1,415,000        | 475,745         | 1,890,745        |
| 2028 | 1,440,000        | 447,400         | 1,887,400        |

### 911 Debt Certificates

|      | <u>Principal</u> | <u>Interest</u> | <u>Total P+I</u> |
|------|------------------|-----------------|------------------|
| 2027 | 430,000          | 47,520          | 477,520          |
| 2028 | 450,000          | 24,300          | 474,300          |

### Governmental Capital Lease Obligations

|      | <u>Principal</u> | <u>Interest</u> | <u>Total P+I</u> | <u>O&amp;M</u> |
|------|------------------|-----------------|------------------|----------------|
| 2027 | -                | 1,171,605       | 1,171,605        | 12,094,539     |
| 2028 | -                | 1,182,556       | 1,182,556        | 12,094,539     |

### Airport Bonds & Debt Certificates

|      | <u>Principal</u> | <u>Interest</u> | <u>Total P+I</u> |
|------|------------------|-----------------|------------------|
| 2027 | 2,225,000        | 1,483,890       | 3,708,890        |
| 2028 | 3,686,963        | 1,483,890       | 5,170,853        |

### Airport Capital Lease Obligations

|      | <u>Principal</u> | <u>Interest</u> | <u>Total P+I</u> |
|------|------------------|-----------------|------------------|
| 2027 | 1,038,775        | 143,782         | 1,182,557        |
| 2028 | 1,050,000        | 145,518         | 1,195,518        |

**St Clair County, Illinois**  
**Estimated Revenues/Expenditures for the year ending December 31, 2026**

| Fund                                      | Revenues   |            |            | Appropriations | Transfers-in (out) |
|-------------------------------------------|------------|------------|------------|----------------|--------------------|
|                                           | Taxes      | Fees       | Other      |                |                    |
| Fund 100 - General                        | 38,608,150 | 12,743,975 | 2,577,843  | 48,186,122     | (5,741,000)        |
| Fund 116 - Working Cash                   | -          | -          | 25,000     | -              | -                  |
| Fund 117 - Personal Property Replacement  | 3,150,000  | -          | -          | -              | (463,050)          |
| Fund 130 - Geographic Information Systems | -          | 298,000    | 1,000      | 356,544        | -                  |
| Fund 140 - Pari-Mutuel Betting            | 479,500    | 32,000     | -          | 669,475        | -                  |
| Fund 150 - Tort Liability                 | 5,645,500  | 70,000     | 510,350    | 7,919,246      | -                  |
| Fund 160 - Capital Replacement            | -          | -          | 65,750,000 | 64,975,660     | 535,000            |
| Fund 170 - Metrolink Security             | -          | 2,399,749  | 756,000    | 3,303,075      | -                  |
| Fund 175 - Dispatching Services           | -          | 2,100,000  | 607,390    | 2,707,140      | -                  |
| Fund 180 - State's Attorney Programs      | -          | 25,000     | 2,000      | 152,000        | -                  |
| Fund 190 - Payroll Escrow                 | -          | -          | 82,000     | -              | -                  |
| Fund 200 - County Highway                 | 2,960,500  | 22,060     | 288,650    | 5,080,950      | -                  |
| Fund 201 - Bridge                         | 134,988    | 100        | 225,110    | 1,997,000      | -                  |
| Fund 202 - Matching Tax                   | 1,531,900  | -          | 180,100    | 3,640,000      | -                  |
| Fund 203 - Motor Fuel Tax                 | 6,000,000  | 1,000      | 310,000    | 12,901,409     | (2,000,000)        |
| Fund 205 - Highway Special Projects       | -          | -          | 350,000    | 7,500,000      | -                  |
| Fund 206 - Highway Equipment Trust        | -          | 1,105,000  | 6,000      | 1,345,000      | -                  |
| Fund 207 - Township Motor Fuel Tax        | 1,200,000  | -          | 50,100     | 1,750,000      | -                  |
| Fund 208 - Township Bridge                | -          | -          | 267,500    | 260,000        | -                  |
| Fund 210 - Lease Payable                  | 16,581,620 | 5,000      | 101,000    | 14,445,939     | -                  |
| Fund 211 - Social Security                | 3,770,300  | -          | 680,200    | 3,547,417      | -                  |
| Fund 212 - Illinois Municipal Retirement  | 1,979,200  | -          | 1,250,300  | 5,800,000      | 463,050            |
| Fund 215 - Sale In Error                  | -          | 300,000    | 10,000     | 379,000        | -                  |
| Fund 216 - Indemnity                      | -          | 135,000    | -          | -              | (135,000)          |
| Fund 217 - Recorder's Escrow              | -          | 330,000    | 10,000     | 545,050        | -                  |
| Fund 218 - Trustee Demolition             | -          | -          | 930,000    | 2,200,000      | -                  |
| Fund 221 - Metro-East Park & Recreation   | -          | 18,500     | 1,355,000  | 4,100,971      | -                  |
| Fund 225 - Veterans Assistance            | 517,360    | 20         | 20,050     | 1,120,157      | -                  |
| Fund 226 - Office on Aging                | -          | -          | 1,100      | 1,000          | -                  |
| Fund 236 - County Clerk Grants            | -          | -          | 242,000    | 14,766         | -                  |
| Fund 237 - Special Grants                 | -          | -          | 5,573,413  | 4,865,274      | -                  |
| Fund 240 - County Health                  | 742,750    | 867,700    | 649,884    | 7,735,533      | -                  |
| Fund 241 - Landfill Surcharge             | -          | 390,000    | 14,000     | 531,882        | -                  |
| Fund 245 - Mental Health                  | 3,195,200  | -          | 60,300     | 4,780,125      | -                  |
| Fund 246 - Mental Health Grants           | -          | -          | 1,939,588  | 2,004,538      | -                  |
| Fund 250 - Civil Defense Emergency        | -          | -          | 705,000    | 700,000        | -                  |
| Fund 251 - American Rescue Plan           | -          | -          | -          | 10,000,000     | -                  |
| Fund 253 - Emergency Telephone System     | -          | 3,742,000  | 120,600    | 4,576,993      | -                  |
| Fund 257 - Pet Population                 | -          | 38,000     | 2,000      | 100,000        | -                  |
| Fund 260 - Court Automation               | -          | 1,000,100  | 70,000     | 2,082,571      | -                  |
| Fund 261 - Court Document Storage         | -          | 1,000,000  | 70,000     | 2,165,477      | -                  |
| Fund 262 - Electronic Citation            | -          | 66,000     | 15,000     | 620,000        | -                  |
| Fund 264 - Circuit Clerk Title IV-D       | -          | -          | 38,812     | 80,612         | 40,000             |
| Fund 265 - Maintenance & Child Support    | -          | 8,000      | 500        | -              | (40,000)           |
| Fund 266 - Mediation/ Resolution          | -          | 52,000     | 4,000      | 599,984        | -                  |
| Fund 267 - Custody Exchange               | -          | 350,000    | 1,750      | 500,000        | -                  |
| Fund 268 - Law Library                    | -          | 490,200    | 36,000     | 276,916        | -                  |

# St Clair County, Illinois

## Estimated Revenues/Expenditures for the year ending December 31, 2026 - continued

| Fund                                       | Revenues |            |           | Appropriations | Transfers-in (out) |
|--------------------------------------------|----------|------------|-----------|----------------|--------------------|
|                                            | Taxes    | Fees       | Other     |                |                    |
| Fund 269 - Bailiff                         | -        | 1,200,000  | 20,000    | 1,325,013      | -                  |
| Fund 270 - State's Attorney Title IV-D     | -        | -          | 482,085   | 473,913        | -                  |
| Fund 272 - CASA Fee                        | -        | 300        | 100       | 5,000          | -                  |
| Fund 273 - Children's Advocacy Center      | 106,760  | -          | 2,060     | 150,000        | -                  |
| Fund 275 - ACCS State's Attorney           | -        | 10         | 250       | 10,000         | -                  |
| Fund 277 - SA Records Automation           | -        | 2,000      | 4,000     | 75,000         | -                  |
| Fund 278 - SA Forfeiture                   | -        | 3,500      | 4,500     | 220,363        | -                  |
| Fund 285 - Probation Services              | -        | 750,000    | 1,897,333 | 2,763,406      | (17,927)           |
| Fund 286 - Mental Health Court             | -        | 9,000      | 1,500     | 75,000         | -                  |
| Fund 290 - Detention Home                  | 843,180  | 45,000     | 2,288,867 | 2,703,717      | -                  |
| Fund 295 - Coroner's                       | -        | 72,500     | 3,400     | 111,750        | -                  |
| Fund 300 - County Drug Traffic Prevention  | -        | 700        | 50        | 3,000          | -                  |
| Fund 305 - Sheriff's DUI                   | -        | 7,450      | 660       | 20,000         | -                  |
| Fund 306 - Transportation                  | -        | -          | 35        | -              | -                  |
| Fund 315 - Sheriff's Asset Forfeiture      | -        | 30,500     | 6,800     | 660,000        | -                  |
| Fund 330 - Commissary                      | -        | 250,000    | 10,000    | 322,521        | -                  |
| Fund 335 - Jail Medical                    | -        | 10,000     | 150       | 15,000         | -                  |
| Fund 350 - Victim Witness Grant            | -        | -          | 24,500    | 24,404         | 7,000              |
| Fund 355 - Domestic Violence Advocate      | -        | -          | 78,806    | 190,000        | 14,000             |
| Fund 370 - STOP Grant                      | -        | -          | 737,117   | 956,101        | 20,000             |
| Fund 383 - Judicial Grants                 | -        | -          | 17,500    | 18,160         | -                  |
| Fund 384 - State's Attorney Grants         | -        | -          | 39,542    | 55,337         | -                  |
| Fund 385 - Probation Grants                | -        | -          | 242,279   | 305,556        | 17,927             |
| Fund 386 - Sheriff Grants                  | -        | -          | 385,254   | 480,354        | -                  |
| Fund 387 - Auto Theft Grant                | -        | -          | -         | 1,799,150      | -                  |
| Fund 450 - Bonds Payable                   | -        | -          | 40,000    | 1,919,600      | 2,000,000          |
| Fund 455 - Joint Use Bond Escrow           | -        | -          | 180,000   | 3,418,530      | -                  |
| Fund 500 - MidAmerica St Louis Airport     | 78,313   | 11,321,956 | 124,601   | 19,433,208     | 3,300,000          |
| Fund 520 - Belle-Clair Fairgrounds Park    | -        | -          | 1,269,896 | 1,268,240      | -                  |
| Fund 550 - Employee Medical Trust & Agency | -        | 16,217,000 | 1,991,000 | 20,033,037     | 2,000,000          |
| Fund 570 - SCC Unemployment Trust          | -        | 76,000     | 6,400     | 200,000        | -                  |

\* The outside auditor recommends that, for 2026, a minimum six-month operating reserve be maintained by St. Clair County. St. Clair County will budget a minimum General Fund Balance of \$48,186,122.

**St Clair County, Illinois**  
**Estimated Revenues/Expenditures for the year ending December 31, 2027**

| Fund                                      | Revenues   |            |            | Appropriations | Transfers-in (out) |
|-------------------------------------------|------------|------------|------------|----------------|--------------------|
|                                           | Taxes      | Fees       | Other      |                |                    |
| Fund 100 - General                        | 39,100,739 | 13,084,665 | 2,520,310  | 50,290,188     | (6,746,000)        |
| Fund 116 - Working Cash                   | -          | -          | 43,410     | -              | -                  |
| Fund 117 - Personal Property Replacement  | 4,516,282  | -          | -          | -              | (668,410)          |
| Fund 130 - Geographic Information Systems | -          | 280,000    | 2,939      | 359,516        | -                  |
| Fund 140 - Pari-Mutuel Betting            | 672,000    | 50,000     | -          | 672,491        | -                  |
| Fund 150 - Tort Liability                 | 5,831,100  | 95,000     | 676,569    | 7,924,739      | -                  |
| Fund 160 - Capital Replacement            | -          | -          | 65,000,000 | 65,000,000     | 1,000,000          |
| Fund 170 - Metrolink Security             | -          | 3,779,835  | -          | 3,779,835      | -                  |
| Fund 175 - Dispatching Services           | -          | 2,100,000  | -          | 2,832,572      | -                  |
| Fund 180 - State's Attorney Programs      | -          | 25,000     | 6,070      | 152,000        | -                  |
| Fund 190 - Payroll Escrow                 | -          | -          | 104,619    | -              | -                  |
| Fund 200 - County Highway                 | 3,224,508  | 101,060    | 316,404    | 5,080,950      | -                  |
| Fund 201 - Bridge                         | 157,800    | 100        | 279,548    | 1,997,000      | -                  |
| Fund 202 - Matching Tax                   | 1,672,336  | -          | 308,086    | 3,641,500      | -                  |
| Fund 203 - Motor Fuel Tax                 | 6,800,000  | 25,000     | 650,182    | 14,151,409     | (2,000,000)        |
| Fund 205 - Highway Special Projects       | -          | -          | 790,297    | 7,500,000      | -                  |
| Fund 206 - Highway Equipment Trust        | -          | 1,385,000  | 52,829     | 1,345,000      | -                  |
| Fund 207 - Township Motor Fuel Tax        | 1,450,000  | -          | 97,266     | 1,750,000      | -                  |
| Fund 208 - Township Bridge                | -          | -          | 273,500    | 500,000        | -                  |
| Fund 210 - Lease Payable                  | 16,123,473 | 5,000      | 361,000    | 15,734,653     | -                  |
| Fund 211 - Social Security                | 3,901,623  | -          | 833,791    | 3,547,417      | -                  |
| Fund 212 - Illinois Municipal Retirement  | 1,524,292  | -          | 1,508,235  | 5,800,000      | 668,410            |
| Fund 215 - Sale In Error                  | -          | 300,000    | 10,000     | 379,000        | -                  |
| Fund 216 - Indemnity                      | -          | 175,000    | -          | -              | (135,000)          |
| Fund 217 - Recorder's Escrow              | -          | 330,000    | 11,826     | 552,101        | -                  |
| Fund 218 - Trustee Demolition             | -          | -          | 1,218,490  | 2,200,000      | -                  |
| Fund 221 - Metro-East Park & Recreation   | -          | 18,500     | 1,938,258  | 4,100,971      | -                  |
| Fund 225 - Veterans Assistance            | 1,226,134  | 20         | 6,900      | 1,213,524      | -                  |
| Fund 236 - County Clerk Grants            | -          | -          | 10,000     | 14,640         | -                  |
| Fund 237 - Special Grants                 | -          | -          | 511,789    | 838,083        | -                  |
| Fund 240 - County Health                  | 793,552    | 849,817    | 3,650,384  | 7,069,259      | -                  |
| Fund 241 - Landfill Surcharge             | -          | 400,000    | 25,595     | 732,000        | -                  |
| Fund 245 - Mental Health                  | 3,488,135  | -          | 83,286     | 4,780,125      | -                  |
| Fund 246 - Mental Health Grants           | -          | -          | 866,696    | 1,839,279      | -                  |
| Fund 250 - Civil Defense Emergency        | -          | -          | 21,440     | 700,000        | -                  |
| Fund 253 - Emergency Telephone System     | -          | 3,744,250  | 139,183    | 5,546,043      | -                  |
| Fund 257 - Pet Population                 | -          | 38,000     | 4,044      | 100,000        | -                  |
| Fund 260 - Court Automation               | -          | 1,100,100  | 112,658    | 2,082,257      | -                  |
| Fund 261 - Court Document Storage         | -          | 1,100,000  | 9,000      | 1,000,000      | -                  |
| Fund 262 - Electronic Citation            | -          | 60,000     | 21,055     | 650,000        | -                  |
| Fund 265 - Maintenance & Child Support    | -          | 8,000      | 35,045     | 72,719         | 40,000             |
| Fund 266 - Mediation/ Resolution          | -          | 150,000    | 7,091      | 599,984        | -                  |
| Fund 267 - Custody Exchange               | -          | 360,000    | 1,891      | 500,000        | -                  |
| Fund 268 - Law Library                    | -          | 600,000    | 94,542     | 281,260        | -                  |
| Fund 269 - Bailiff                        | -          | 1,500,000  | 37,914     | 1,341,570      | -                  |
| Fund 270 - State's Attorney Title IV-D    | -          | -          | 714,505    | 714,505        | -                  |
| Fund 272 - CASA Fee                       | -          | 200        | 157        | 5,000          | -                  |

**St Clair County, Illinois**  
**Estimated Revenues/Expenditures for the year ending December 31, 2027 - continued**

| <b>Fund</b>                                | <b>Revenues</b> |             |              | <b>Appropriations</b> | <b>Transfers-in (out)</b> |
|--------------------------------------------|-----------------|-------------|--------------|-----------------------|---------------------------|
|                                            | <b>Taxes</b>    | <b>Fees</b> | <b>Other</b> |                       |                           |
| Fund 273 - Children's Advocacy Center      | 127,428         | -           | 3,009        | 150,000               | -                         |
| Fund 275 - ACCS State's Attorney           | -               | 250         | 93           | 10,000                | -                         |
| Fund 277 - SA Records Automation           | -               | 2,000       | 4,286        | 96,000                | -                         |
| Fund 278 - SA Forfeiture                   | -               | 70,000      | 14,844       | 220,363               | -                         |
| Fund 285 - Probation Services              | -               | 750,000     | 2,192,810    | 3,041,843             | (17,927)                  |
| Fund 286 - Mental Health Court             | -               | 9,000       | 3,179        | 75,254                | -                         |
| Fund 290 - Detention Home                  | 901,980         | 175,000     | 1,953,267    | 3,293,759             | -                         |
| Fund 295 - Coroner's                       | -               | 124,000     | 8,765        | 112,523               | -                         |
| Fund 300 - County Drug Traffic Prevention  | -               | 700         | 68           | 3,000                 | -                         |
| Fund 305 - Sheriff's DUI                   | -               | 6,000       | 960          | 20,000                | -                         |
| Fund 306 - Transportation                  | -               | -           | 54           | -                     | -                         |
| Fund 315 - Sheriff's Asset Forfeiture      | -               | 85,000      | 54,385       | 660,000               | -                         |
| Fund 330 - Commissary                      | -               | 300,000     | 16,622       | 323,872               | -                         |
| Fund 335 - Jail Medical                    | -               | 10,000      | 81           | 15,000                | -                         |
| Fund 350 - Victim Witness Grant            | -               | -           | 24,010       | 24,010                | 7,000                     |
| Fund 355 - Domestic Violence Advocate      | -               | -           | 184,000      | 184,000               | 14,000                    |
| Fund 370 - STOP Grant                      | -               | -           | 927,747      | 927,747               | 20,000                    |
| Fund 383 - Judicial Grants                 | -               | -           | 18,515       | 18,515                | -                         |
| Fund 384 - State's Attorney Grants         | -               | -           | 434,809      | 434,809               | -                         |
| Fund 385 - Probation Grants                | -               | -           | 499,460      | 499,460               | 17,927                    |
| Fund 386 - Sheriff Grants                  | -               | -           | 434,387      | 434,387               | -                         |
| Fund 387 - Auto Theft Grant                | -               | -           | 1,946,485    | 1,946,485             | -                         |
| Fund 450 - Bonds Payable                   | -               | -           | 41,897       | 1,894,745             | 2,000,000                 |
| Fund 455 - Joint Use Bond Escrow           | -               | -           | 424,158      | 3,540,922             | -                         |
| Fund 500 - MidAmerica St Louis Airport     | 69,654          | 16,486,508  | 266,000      | 15,622,725            | 3,300,000                 |
| Fund 520 - Belle-Clair Fairgrounds Park    | -               | 2,314,400   | 33,503       | 2,537,040             | 500,000                   |
| Fund 550 - Employee Medical Trust & Agency | -               | 17,281,410  | 1,787,000    | 20,045,082            | 2,000,000                 |
| Fund 570 - SCC Unemployment Trust          | -               | 76,000      | 15,246       | 200,000               | -                         |

\* The outside auditor recommends that, for 2027, a minimum six-month operating reserve be maintained by St. Clair County. St. Clair County will budget a minimum General Fund Balance of \$50,053,500.

**2027 Summary of Estimated Revenues & Expenditures**  
**General Fund (100)**

**Revenues**

|                                             |            |                      |
|---------------------------------------------|------------|----------------------|
| Property taxes (estimated after abatements) | 14,467,185 |                      |
| Sales/use taxes                             | 15,000,000 |                      |
| State income taxes                          | 8,555,000  |                      |
| Revenues from federal/state agencies        | 907,160    |                      |
| Investments                                 | 1,613,150  |                      |
| Licenses, fines, permits, fees              | 9,183,550  |                      |
| Reimbursements                              | 10,000     |                      |
| Miscellaneous                               | 500        |                      |
| <b>Total Revenues</b>                       |            | <b>\$ 49,736,545</b> |

**Expenditures**

**General**

|                                    |            |            |
|------------------------------------|------------|------------|
| County Board-General               | 2,071,603  |            |
| County Board-Administration        | 476,042    |            |
| Human Resources                    | 10,218,719 |            |
| Central Services                   | 2,153,077  |            |
| Information Technology             | 3,598,384  |            |
| Mapping & Platting                 | 182,297    |            |
| Zoning                             | 614,274    |            |
| Auditor                            | 400,474    |            |
| Assessor                           | 1,321,659  |            |
| Board of Review                    | 345,002    |            |
| Recorder of Deeds                  | 270,623    |            |
| Treasurer/Collector                | 684,308    |            |
| County Clerk                       | 926,458    |            |
| County Clerk - Elections           | 964,061    |            |
| Regional Superintendent of Schools | 322,189    | 24,549,170 |

**Judicial**

|                               |           |           |
|-------------------------------|-----------|-----------|
| States Attorney               | 3,083,373 |           |
| Circuit Clerk                 | 2,329,567 |           |
| Judicial                      | 230,701   |           |
| Judicial - Jury Commission    | 211,066   |           |
| Judicial - Public Defender    | 1,187,990 |           |
| Jud - ESL Election Commission | 129,170   | 7,171,867 |

**Public Safety**

|                                      |           |            |
|--------------------------------------|-----------|------------|
| Animal Control                       | 736,383   |            |
| EMA                                  | 835,500   |            |
| Judicial - Probation/ Court Services | 920,899   |            |
| Coroner                              | 945,441   |            |
| Sheriff - Administration             | 783,107   |            |
| Sheriff - Patrol                     | 5,101,346 |            |
| Sheriff - Jail                       | 9,246,475 | 18,569,151 |

**Total Expenditures**

**50,290,188**

**Net change before transfers**

**(553,643)**

Transfer to MidAmerica

**(3,300,000)**

Net Transfers - Other

**5,835,000**

**Net change in General Fund Balance**

**\$ 1,981,357**

| <b>Fund: 100 - General Fund</b>                                    | <b>2026</b> | <b>2027</b> | <b>Difference</b> |         |
|--------------------------------------------------------------------|-------------|-------------|-------------------|---------|
| Cost Center: 1001 - County Board General                           | 2,061,704   | 2,071,603   | 9,899             | 0.48%   |
| Cost Center: 1002 -County Board Admin                              | 389,476     | 476,042     | 86,566            | 22.23%  |
| Cost Center: 1010 - Human Resources                                | 9,232,494   | 10,218,719  | 986,225           | 10.68%  |
| Cost Center: 1015 - Central Services                               | 2,064,095   | 2,153,077   | 88,982            | 4.31%   |
| Cost Center: 1016 - Information Technology                         | 3,541,255   | 3,598,384   | 57,129            | 1.61%   |
| Cost Center: 1020 - Mapping & Platting                             | 176,987     | 182,297     | 5,310             | 3.00%   |
| Cost Center: 1021 - Zoning                                         | 598,316     | 614,274     | 15,958            | 2.67%   |
| Cost Center: 1030 - Animal Control                                 | 618,432     | 736,383     | 117,951           | 19.07%  |
| Cost Center: 1035 - Emergency Management Agency                    | 835,500     | 835,500     | -                 | 0.00%   |
| Cost Center: 1040 - Auditor                                        | 391,007     | 400,474     | 9,467             | 2.42%   |
| Cost Center: 1045 - Assessor                                       | 1,286,077   | 1,321,659   | 35,582            | 2.77%   |
| Cost Center: 1050 - Board of Review                                | 337,528     | 345,002     | 7,474             | 2.21%   |
| Cost Center: 1055 - Recorder of Deeds                              | 264,693     | 270,623     | 5,930             | 2.24%   |
| Cost Center: 1060 - Treasurer/Collector                            | 679,872     | 684,308     | 4,436             | 0.65%   |
| Cost Center: 1065 - County Clerk                                   | 901,556     | 926,458     | 24,902            | 2.76%   |
| Cost Center: 1066 - County Clerk Elections                         | 1,441,061   | 964,061     | (477,000)         | -33.10% |
| Cost Center: 1070 - Superintendent of Schools                      | 309,749     | 322,189     | 12,440            | 4.02%   |
| Cost Center: 1075 - State's Attorney                               | 2,989,552   | 3,083,373   | 93,821            | 3.14%   |
| Cost Center: 1080 - Circuit Court Clerk Operation & Administrative | 1,813,256   | 2,329,567   | 516,311           | 28.47%  |
| Cost Center: 1085 - Judicial                                       | 226,248     | 230,701     | 4,453             | 1.97%   |
| Cost Center: 1086 - Jury Commission                                | 181,634     | 211,066     | 29,432            | 16.20%  |
| Cost Center: 1087 - Public Defender                                | 1,132,250   | 1,187,990   | 55,740            | 4.92%   |
| Cost Center: 1088 - Probation                                      | 893,952     | 920,899     | 26,947            | 3.01%   |
| Cost Center: 1090 - ESL Election Commission                        | 125,408     | 129,170     | 3,762             | 3.00%   |
| Cost Center: 1095 - Coroner                                        | 927,017     | 945,441     | 18,424            | 1.99%   |
| Cost Center: 1100 - Sheriff Administration                         | 761,993     | 783,107     | 21,114            | 2.77%   |
| Cost Center: 1102 - Sheriff Patrol                                 | 5,014,901   | 5,101,346   | 86,445            | 1.72%   |
| Cost Center: 1107 - Sheriff Jail                                   | 9,031,109   | 9,246,475   | 215,366           | 2.38%   |
|                                                                    | 48,227,122  | 50,290,188  | 2,063,066         | 4.28%   |



# Employee Job Change Report

Effective Start Date Range 10/18/25 - 10/14/26

Sort by Employee - Job Event - Job Event Reason

| Job Event                                   | Reasor               | Effective Date | Department                         | Pay Type | New Rate | Prior Rate |
|---------------------------------------------|----------------------|----------------|------------------------------------|----------|----------|------------|
| Employee 13803 - ALLEN, CHRISTOPHER G.      |                      |                |                                    |          |          |            |
| Job Event                                   | Pay Rate Change Only |                |                                    |          |          |            |
|                                             | [None]               | 08/10/2026     | SA - State's Attorney              | Hourly   | 61.54    | 56.49      |
|                                             | [None]               | 06/01/2026     | SA - State's Attorney              | Hourly   | 56.49    | 55.46      |
| Employee 16100 - ARMSTEAD, THERON           |                      |                |                                    |          |          |            |
| Job Event                                   | Pay Rate Change Only |                |                                    |          |          |            |
|                                             | [None]               | 05/04/2026     | CIR CLK - Circuit Clerk            | Hourly   | 18.16    | 17.91      |
|                                             | [None]               | 02/09/2026     | CIR CLK - Circuit Clerk            | Hourly   | 17.91    | 17.65      |
| Employee 16076 - BANDYOPADHYAY, DAUTTATREYO |                      |                |                                    |          |          |            |
| Job Event                                   | Pay Rate Change Only |                |                                    |          |          |            |
|                                             | [None]               | 08/10/2026     | SA - State's Attorney              | Hourly   | 48.72    | 44.9       |
| Employee 15966 - BIVINS, ANTHONY            |                      |                |                                    |          |          |            |
| Job Event                                   | Pay Rate Change Only |                |                                    |          |          |            |
|                                             | [None]               | 09/07/2026     | CIR CLK - Circuit Clerk            | Hourly   | 18.16    | 17.91      |
|                                             | [None]               | 06/08/2026     | CIR CLK - Circuit Clerk            | Hourly   | 17.91    | 17.65      |
| Employee 15813 - BOSWORTH, SHANNON          |                      |                |                                    |          |          |            |
| Job Event                                   | Pay Rate Change Only |                |                                    |          |          |            |
|                                             | [None]               | 07/06/2026     | BOR - Board of Review              | Hourly   | 20.61    | 18.58      |
| Employee 15816 - BUEHLHORN, JEANINE L       |                      |                |                                    |          |          |            |
| Job Event                                   | Pay Rate Change Only |                |                                    |          |          |            |
|                                             | [None]               | 07/06/2026     | BOR - Board of Review              | Hourly   | 19.26    | 18.58      |
| Employee 13632 - BURROW, JO DEE             |                      |                |                                    |          |          |            |
| Job Event                                   | Pay Rate Change Only |                |                                    |          |          |            |
|                                             | [None]               | 05/17/2026     | TREAS - Treasurer                  | Hourly   | 46.15    | 44.01      |
| Employee 16115 - CONROY, NATHANIEL M.       |                      |                |                                    |          |          |            |
| Job Event                                   | Pay Rate Change Only |                |                                    |          |          |            |
|                                             | [None]               | 08/10/2026     | SA - State's Attorney              | Hourly   | 46.15    | 42.05      |
|                                             | [None]               | 05/28/2026     | SA - State's Attorney              | Hourly   | 42.05    | 39.62      |
| Employee 3585 - DALAN, JUDITH               |                      |                |                                    |          |          |            |
| Job Event                                   | Pay Rate Change Only |                |                                    |          |          |            |
|                                             | [None]               | 08/10/2026     | SA - State's Attorney              | Hourly   | 58.46    | 54.36      |
|                                             | [None]               | 05/28/2026     | SA - State's Attorney              | Hourly   | 54.36    | 53.59      |
| Employee 14063 - DETMER, AIRIKA L           |                      |                |                                    |          |          |            |
| Job Event                                   | Pay Rate Change Only |                |                                    |          |          |            |
|                                             | [None]               | 08/10/2026     | SA - State's Attorney              | Hourly   | 57.69    | 52.56      |
|                                             | [None]               | 05/28/2026     | SA - State's Attorney              | Hourly   | 52.56    | 51.76      |
| Employee 13566 - ELLIOT, JULIE C            |                      |                |                                    |          |          |            |
| Job Event                                   | Pay Rate Change Only |                |                                    |          |          |            |
|                                             | [None]               | 08/10/2026     | SA - State's Attorney              | Hourly   | 49.23    | 45.64      |
| Employee 16147 - FULCHER, JERREN W          |                      |                |                                    |          |          |            |
| Job Event                                   | Pay Rate Change Only |                |                                    |          |          |            |
|                                             | [None]               | 08/10/2026     | SA - State's Attorney              | Hourly   | 49.74    | 44.9       |
| Employee 15765 - FUNKEN, LAURIE A.          |                      |                |                                    |          |          |            |
| Job Event                                   | Pay Rate Change Only |                |                                    |          |          |            |
|                                             | [None]               | 10/05/2026     | ZON - Zoning                       | Hourly   | 25.00    | 21.03      |
| Employee 66463 - GARCIA, NIKI               |                      |                |                                    |          |          |            |
| Job Event                                   | Pay Rate Change Only |                |                                    |          |          |            |
|                                             | [None]               | 07/27/2026     | CTY CLK-GEN - County Clerk/General | Hourly   | 19.45    | 18.78      |



# Employee Job Change Report

Effective Start Date Range 10/18/25 - 10/14/26

Sort by Employee - Job Event - Job Event Reason

|           |                                               |            |                                             |        |             |
|-----------|-----------------------------------------------|------------|---------------------------------------------|--------|-------------|
|           | Employee <b>15662 - GASAWSKI, ERIC</b>        |            |                                             |        |             |
| Job Event | <b>Pay Rate Change Only</b>                   |            |                                             |        |             |
|           | [None]                                        | 03/02/2026 | CIR CLK - Circuit Clerk                     | Hourly | 19.27 19.02 |
|           | Employee <b>15342 - GISCHER, BRIANA</b>       |            |                                             |        |             |
| Job Event | <b>Pay Rate Change Only</b>                   |            |                                             |        |             |
|           | [None]                                        | 07/27/2026 | CTY CLK-GEN - County Clerk/General          | Hourly | 19.81 19.15 |
|           | Employee <b>61481 - HERMSDORFER, SARAH</b>    |            |                                             |        |             |
| Job Event | <b>Pay Rate Change Only</b>                   |            |                                             |        |             |
|           | [None]                                        | 07/27/2026 | CTY CLK-GEN - County Clerk/General          | Hourly | 23.99 23.3  |
|           | Employee <b>13952 - HUGHES, YALANDA</b>       |            |                                             |        |             |
| Job Event | <b>Pay Rate Change Only</b>                   |            |                                             |        |             |
|           | [None]                                        | 07/27/2026 | CTY CLK-GEN - County Clerk/General          | Hourly | 21.14 20.49 |
|           | Employee <b>15680 - JACKS, MICHELE L</b>      |            |                                             |        |             |
| Job Event | <b>Pay Rate Change Only</b>                   |            |                                             |        |             |
|           | [None]                                        | 08/10/2026 | SA - State's Attorney                       | Hourly | 20.51 19.52 |
|           | [None]                                        | 02/02/2026 | SA - State's Attorney                       | Hourly | 19.52 18.5  |
|           | Employee <b>13189 - JETT, ASHLEY M.</b>       |            |                                             |        |             |
| Job Event | <b>Pay Rate Change Only</b>                   |            |                                             |        |             |
|           | [None]                                        | 07/13/2026 | AC - Animal Control                         | Hourly | 39.87 24.74 |
|           | Employee <b>15882 - JIMMINSON, SYLVIA</b>     |            |                                             |        |             |
| Job Event | <b>Pay Rate Change Only</b>                   |            |                                             |        |             |
|           | [None]                                        | 01/01/2026 | PROB - Probation                            | Hourly | 27.75 25.69 |
|           | Employee <b>15563 - JOHLER, FELICIA N</b>     |            |                                             |        |             |
| Job Event | <b>Pay Rate Change Only</b>                   |            |                                             |        |             |
|           | [None]                                        | 08/10/2026 | SA - State's Attorney                       | Hourly | 48.72 44.9  |
|           | Employee <b>16088 - JOHNSON III, BYRON H.</b> |            |                                             |        |             |
| Job Event | <b>Pay Rate Change Only</b>                   |            |                                             |        |             |
|           | [None]                                        | 04/05/2026 | HEALTH-ADMIN - County Health/Administration | Hourly | 27.00 24.72 |
|           | Employee <b>15774 - JONES, JARED E</b>        |            |                                             |        |             |
| Job Event | <b>Pay Rate Change Only</b>                   |            |                                             |        |             |
|           | [None]                                        | 09/10/2026 | SA - State's Attorney                       | Hourly | 49.23 43.31 |
|           | Employee <b>11885 - JUNG, ANGELA</b>          |            |                                             |        |             |
| Job Event | <b>Pay Rate Change Only</b>                   |            |                                             |        |             |
|           | [None]                                        | 01/26/2026 | PROB - Probation                            | Hourly | 32.14 29.64 |
|           | Employee <b>16077 - KNOFF, ALBERT</b>         |            |                                             |        |             |
| Job Event | <b>Pay Rate Change Only</b>                   |            |                                             |        |             |
|           | [None]                                        | 08/10/2026 | SA - State's Attorney                       | Hourly | 46.15 41.03 |
|           | Employee <b>15586 - KUSMER, RICK</b>          |            |                                             |        |             |
| Job Event | <b>Pay Rate Change Only</b>                   |            |                                             |        |             |
|           | [None]                                        | 01/26/2026 | ZON - Zoning                                | Hourly | 25.64 24.48 |
|           | Employee <b>16090 - LE CHIEN, KARA L</b>      |            |                                             |        |             |
| Job Event | <b>Pay Rate Change Only</b>                   |            |                                             |        |             |
|           | [None]                                        | 08/10/2026 | SA - State's Attorney                       | Hourly | 48.72 44.9  |
|           | Employee <b>13292 - LEWIS, DANIEL</b>         |            |                                             |        |             |
| Job Event | <b>Pay Rate Change Only</b>                   |            |                                             |        |             |
|           | [None]                                        | 08/10/2026 | SA - State's Attorney                       | Hourly | 82.56 73.98 |
|           | Employee <b>15428 - LOMBARDI, DANIEL</b>      |            |                                             |        |             |
| Job Event | <b>Pay Rate Change Only</b>                   |            |                                             |        |             |
|           | [None]                                        | 07/01/2026 | SA - State's Attorney                       | Hourly | 44.72 43.85 |

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# Employee Job Change Report

Effective Start Date Range 10/18/25 - 10/14/26

Sort by Employee - Job Event - Job Event Reason

|                                      |                      |            |                                    |        |       |       |
|--------------------------------------|----------------------|------------|------------------------------------|--------|-------|-------|
| Employee 16078 - MARK, JOSHUA A.     |                      |            |                                    |        |       |       |
| Job Event                            | Pay Rate Change Only |            |                                    |        |       |       |
|                                      | [None]               | 09/21/2026 | CIR CLK - Circuit Clerk            | Hourly | 18.16 | 17.91 |
| Employee 15895 - MATHEWS, MEGAN      |                      |            |                                    |        |       |       |
| Job Event                            | Pay Rate Change Only |            |                                    |        |       |       |
|                                      | [None]               | 06/01/2026 | ASSESS - Assessor                  | Hourly | 21.03 | 20.26 |
| Employee 13943 - MAZZOTTI, ERICA J.  |                      |            |                                    |        |       |       |
| Job Event                            | Pay Rate Change Only |            |                                    |        |       |       |
|                                      | [None]               | 08/10/2026 | SA - State's Attorney              | Hourly | 57.69 | 52.56 |
|                                      | [None]               | 05/28/2026 | SA - State's Attorney              | Hourly | 52.56 | 51.76 |
| Employee 15109 - MCABEE, MICHELLE    |                      |            |                                    |        |       |       |
| Job Event                            | Pay Rate Change Only |            |                                    |        |       |       |
|                                      | [None]               | 09/21/2026 | CIR CLK - Circuit Clerk            | Hourly | 21.31 | 18.74 |
|                                      | [None]               | 01/19/2026 | CIR CLK - Circuit Clerk            | Hourly | 18.74 | 18.49 |
| Employee 13134 - MENDOLA, TARA M.    |                      |            |                                    |        |       |       |
| Job Event                            | Pay Rate Change Only |            |                                    |        |       |       |
|                                      | [None]               | 08/10/2026 | SA - State's Attorney              | Hourly | 56.41 | 50.26 |
|                                      | [None]               | 05/28/2026 | SA - State's Attorney              | Hourly | 50.26 | 47.54 |
| Employee 16118 - MINOR, OLIVIA R     |                      |            |                                    |        |       |       |
| Job Event                            | Pay Rate Change Only |            |                                    |        |       |       |
|                                      | [None]               | 07/27/2026 | CTY CLK-GEN - County Clerk/General | Hourly | 18.80 | 18.13 |
| Employee 13204 - MOORE, KELLY M      |                      |            |                                    |        |       |       |
| Job Event                            | Pay Rate Change Only |            |                                    |        |       |       |
|                                      | [None]               | 08/10/2026 | SA - State's Attorney              | Hourly | 37.18 | 33.16 |
|                                      | [None]               | 05/28/2026 | SA - State's Attorney              | Hourly | 33.16 | 32.64 |
| Employee 15203 - MYATT, KRISTEN      |                      |            |                                    |        |       |       |
| Job Event                            | Pay Rate Change Only |            |                                    |        |       |       |
|                                      | [None]               | 08/10/2026 | SA - State's Attorney              | Hourly | 32.05 | 28.6  |
|                                      | [None]               | 05/28/2026 | SA - State's Attorney              | Hourly | 28.60 | 27.58 |
| Employee 16139 - NASH, LISA D        |                      |            |                                    |        |       |       |
| Job Event                            | Pay Rate Change Only |            |                                    |        |       |       |
|                                      | [None]               | 01/01/2026 | CIR CLK - Circuit Clerk            | Hourly | 17.65 |       |
| Employee 10608 - NESTER, ELIZABETH M |                      |            |                                    |        |       |       |
| Job Event                            | Pay Rate Change Only |            |                                    |        |       |       |
|                                      | [None]               | 08/10/2026 | SA - State's Attorney              | Hourly | 56.41 | 51.95 |
| Employee 13263 - PAGE, TAMARCUS      |                      |            |                                    |        |       |       |
| Job Event                            | Pay Rate Change Only |            |                                    |        |       |       |
|                                      | [None]               | 06/01/2026 | ASSESS - Assessor                  | Hourly | 41.03 | 39.92 |
| Employee 15502 - PAJARES, THOMAS     |                      |            |                                    |        |       |       |
| Job Event                            | Pay Rate Change Only |            |                                    |        |       |       |
|                                      | [None]               | 12/08/2025 | ZON - Zoning                       | Hourly | 23.08 | 19.57 |
| Employee 15126 - PLUTE, MARTIN       |                      |            |                                    |        |       |       |
| Job Event                            | Pay Rate Change Only |            |                                    |        |       |       |
|                                      | [None]               | 05/28/2026 | SA - State's Attorney              | Hourly | 50.00 | 48.56 |
| Employee 11795 - PRICHARD, CYNTHIA A |                      |            |                                    |        |       |       |
| Job Event                            | Pay Rate Change Only |            |                                    |        |       |       |
|                                      | [None]               | 08/10/2026 | SA - State's Attorney              | Hourly | 32.82 | 30.85 |



# Employee Job Change Report

Effective Start Date Range 10/18/25 - 10/14/26

Sort by Employee - Job Event - Job Event Reason

|                                                   |                      |            |                                                |        |       |       |
|---------------------------------------------------|----------------------|------------|------------------------------------------------|--------|-------|-------|
| Employee 12283 - PROBST, LUKE H                   |                      |            |                                                |        |       |       |
| Job Event                                         | Pay Rate Change Only |            |                                                |        |       |       |
|                                                   | [None]               | 08/10/2026 | SA - State's Attorney                          | Hourly | 22.56 | 20.33 |
|                                                   | [None]               | 02/02/2026 | SA - State's Attorney                          | Hourly | 20.33 | 19.05 |
| Employee 16014 - QUAFISHEH, NIZAR                 |                      |            |                                                |        |       |       |
| Job Event                                         | Pay Rate Change Only |            |                                                |        |       |       |
|                                                   | [None]               | 08/10/2026 | SA - State's Attorney                          | Hourly | 47.18 | 43.59 |
|                                                   | [None]               | 05/28/2026 | SA - State's Attorney                          | Hourly | 43.59 | 42.05 |
| Employee 15051 - RAMIREZ, DAISY                   |                      |            |                                                |        |       |       |
| Job Event                                         | Pay Rate Change Only |            |                                                |        |       |       |
|                                                   | [None]               | 06/01/2026 | ASSESS - Assessor                              | Hourly | 33.85 | 31.68 |
| Employee 15436 - SCHMIDT, SEAN                    |                      |            |                                                |        |       |       |
| Job Event                                         | Pay Rate Change Only |            |                                                |        |       |       |
|                                                   | [None]               | 11/30/2025 | SHERF-PATROL - Sheriff/Patrol                  | Hourly | 37.58 | 37.21 |
| Employee 61738 - SCHMIDT, STEVEN                  |                      |            |                                                |        |       |       |
| Job Event                                         | Pay Rate Change Only |            |                                                |        |       |       |
|                                                   | [None]               | 07/27/2026 | CTY CLK-GEN - County Clerk/General             | Hourly | 18.95 | 18.28 |
| Employee 13221 - SCHREMPPE WEILBACHER, BERNADETTE |                      |            |                                                |        |       |       |
| Job Event                                         | Pay Rate Change Only |            |                                                |        |       |       |
|                                                   | [None]               | 08/10/2026 | SA - State's Attorney                          | Hourly | 65.13 | 60.26 |
| Employee 15840 - SEVERIT, JANN                    |                      |            |                                                |        |       |       |
| Job Event                                         | Pay Rate Change Only |            |                                                |        |       |       |
|                                                   | [None]               | 06/28/2026 | CB-FAIR - County Board/Belle-Clair Fairgrounds | Hourly | 38.75 | 33.62 |
| Employee 15255 - SMITH, DEREK                     |                      |            |                                                |        |       |       |
| Job Event                                         | Pay Rate Change Only |            |                                                |        |       |       |
|                                                   | [None]               | 05/28/2026 | SA - State's Attorney                          | Hourly | 52.56 | 51.76 |
| Employee 15694 - STUCKEY, KAYLYN                  |                      |            |                                                |        |       |       |
| Job Event                                         | Pay Rate Change Only |            |                                                |        |       |       |
|                                                   | [None]               | 10/05/2026 | ZON - Zoning                                   | Hourly | 25.00 | 20    |
| Employee 16049 - THOMPSON, CHRISTINE              |                      |            |                                                |        |       |       |
| Job Event                                         | Pay Rate Change Only |            |                                                |        |       |       |
|                                                   | [None]               | 06/01/2026 | ASSESS - Assessor                              | Hourly | 18.82 | 18.31 |
| Employee 14046 - WORLEY, AMIE                     |                      |            |                                                |        |       |       |
| Job Event                                         | Pay Rate Change Only |            |                                                |        |       |       |
|                                                   | [None]               | 06/29/2026 | ROD - Recorder of Deeds                        | Hourly | 35.56 | 30.43 |

## **Section 2**

# **St. Clair County, Illinois Appropriations 2027**

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                 | <b>TITLE</b>                     | <b>2027<br/>Appropriation</b> |
|------------------------------------------------|----------------------------------|-------------------------------|
| <b>Fund: 100 - General</b>                     |                                  |                               |
| <b>Cost Center 1001 - County Board General</b> |                                  |                               |
| 60000                                          | Payroll-Elected Officials        | 659,925                       |
| 60100                                          | Payroll-Full time                | 67,613                        |
| 60110                                          | Payroll-Part time                | 44,098                        |
| 60130                                          | Payroll-Appointments/Commissions | 9,625                         |
| 60900                                          | Payroll escrow                   | 75,000                        |
| 62000                                          | Training                         | 500                           |
| 62050                                          | Conferences & meetings           | 1,500                         |
| 62100                                          | Travel                           | 500                           |
| 62200                                          | Dues & memberships               | 35,000                        |
| 62220                                          | Bank service fees                | 5,000                         |
| 63000                                          | Audit services                   | 130,000                       |
| 63050                                          | Legal services                   | 200,000                       |
| 63150                                          | Advisory & consulting services   | 10,000                        |
| 68050                                          | Court orders and related payment | 200,000                       |
| 68070                                          | Contributions to Judges salaries | 10,000                        |
| 68200                                          | Birth & death certificates       | 1,500                         |
| 68510                                          | Program expense                  | 300,000                       |
| 69000                                          | Community Development Programs   | 152,167                       |
| 89000                                          | Contingencies                    | 150,000                       |
| 95200                                          | Grant match transfer             | 19,175                        |
| <b>Expense Totals</b>                          |                                  | <b>2,071,603</b>              |
| Salary and Wages                               |                                  | 737,163                       |
| Part-time                                      |                                  | 44,098                        |
| Overtime                                       |                                  | -                             |
| Payroll Escrow                                 |                                  | 75,000                        |
| Other Personnel                                |                                  | -                             |
| <b>Total Personnel Expenses</b>                |                                  | <b>856,261</b>                |
| <b>Non-Personnel Expenses</b>                  |                                  | <b>1,215,342</b>              |
| <b>Total County Board General Budget</b>       |                                  | <b>2,071,603</b>              |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                               |                   | <b>TITLE</b>                    |                       |
|----------------------------------------------|-------------------|---------------------------------|-----------------------|
| Fund: <b>100 - General</b>                   |                   |                                 | <b>2027</b>           |
| Cost Center <b>1002 - County Board Admin</b> |                   |                                 | <b>Appropriation</b>  |
| 60100                                        | Payroll-Full time |                                 | 376,042               |
| 60110                                        | Payroll-Part time |                                 | 100,000               |
|                                              |                   | Expense Totals                  | <u>476,042</u>        |
|                                              |                   | Salary and Wages                | 376,042               |
|                                              |                   | Part-time                       | 100,000               |
|                                              |                   | Overtime                        | -                     |
|                                              |                   | Payroll Escrow                  | -                     |
|                                              |                   | Other Personnel                 | -                     |
|                                              |                   | Total Personnel Expenses        | <u>476,042</u>        |
|                                              |                   | Non-Personnel Expenses          | -                     |
|                                              |                   | Total County Board Admin Budget | <u><u>476,042</u></u> |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                            | TITLE                          | 2027<br>Appropriation |
|------------------------------------|--------------------------------|-----------------------|
| Fund: 100 - General                |                                |                       |
| Cost Center 1010 - Human Resources |                                |                       |
| 60100                              | Payroll-Full time              | 86,381                |
| 60630                              | Unemployment insurance         | 76,000                |
| 60650                              | Health & Life insurance        | 10,000,000            |
| 62000                              | Training                       | 2,500                 |
| 63630                              | Maintenance contracts-software | 53,838                |
| Expense Totals                     |                                | 10,218,719            |
| Salary and Wages                   |                                | 86,381                |
| Part-time                          |                                | -                     |
| Overtime                           |                                | -                     |
| Payroll Escrow                     |                                | -                     |
| Other Personnel                    |                                | 10,076,000            |
| Total Personnel Expenses           |                                | 10,162,381            |
| Non-Personnel Expenses             |                                | 56,338                |
| Total Human Resources Budget       |                                | 10,218,719            |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                             | <b>TITLE</b>                                           | <b>2027<br/>Appropriation</b> |
|--------------------------------------------|--------------------------------------------------------|-------------------------------|
| <b>Fund: 100 - General</b>                 |                                                        |                               |
| <b>Cost Center 1015 - Central Services</b> |                                                        |                               |
| 60100                                      | Payroll-Full time                                      | 358,861                       |
| 60110                                      | Payroll-Part time                                      | 55,000                        |
| 61000-01                                   | Office Supplies Other                                  | 35,000                        |
| 61000-02                                   | Office Supplies Paper products                         | 110,000                       |
| 61010                                      | Postage & mailings                                     | 535,416                       |
| 61020                                      | Books, manuals & periodicals                           | 6,000                         |
| 61030                                      | Printing & binding                                     | 100,000                       |
| 61200-01                                   | Vehicle supplies unleaded fuel                         | 400,000                       |
| 61200-04                                   | Vehicle supplies licenses                              | 2,300                         |
| 61350                                      | Shop tools and supplies                                | 2,500                         |
| 61380                                      | Uniforms                                               | 1,000                         |
| 61510                                      | Safety supplies                                        | 1,000                         |
| 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                        | 1,000                         |
| 63750                                      | Repair & maint-communicate equip                       | 2,500                         |
| 63770                                      | Repair & maint-vehicles                                | 120,000                       |
| 65110                                      | Waste disposal                                         | 1,000                         |
| 81000-07                                   | Major capital purchases other machinery & equipment    | 33,000                        |
| 81000-08                                   | Major capital purchases vehicles                       | 225,000                       |
| 81000-08.1                                 | Major capital purchases vehicles-subsidy               | 50,000                        |
| Expense Totals                             |                                                        | <u>2,153,077</u>              |
| Salary and Wages                           |                                                        | 358,861                       |
| Part-time                                  |                                                        | 55,000                        |
| Overtime                                   |                                                        | -                             |
| Payroll Escrow                             |                                                        | -                             |
| Other Personnel                            |                                                        | -                             |
| Total Personnel Expenses                   |                                                        | <u>413,861</u>                |
| Non-Personnel Expenses                     |                                                        | <u>1,739,216</u>              |
| Total Central Services Budget              |                                                        | <u><u>2,153,077</u></u>       |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                   | <b>TITLE</b>                                         | <b>2027<br/>Appropriation</b> |
|--------------------------------------------------|------------------------------------------------------|-------------------------------|
| <b>Fund: 100 - General</b>                       |                                                      |                               |
| <b>Cost Center 1016 - Information Technology</b> |                                                      |                               |
| 60100                                            | Payroll-Full time                                    | 1,154,027                     |
| 61000                                            | Office supplies                                      | 500                           |
| 61000-01                                         | Office Supplies Other                                | 18,500                        |
| 61010                                            | Postage & mailings                                   | 500                           |
| 61020                                            | Books, manuals & periodicals                         | 500                           |
| 61400                                            | Program supplies                                     | 500                           |
| 61900-02                                         | Small capital purchases Office furniture & equipment | 12,000                        |
| 61900-03                                         | Small capital purchases IT equipment                 | 250,000                       |
| 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                                | 649,080                       |
| 63610                                            | Maintenance contracts-Office equipment               | 80,506                        |
| 63630                                            | Maintenance contracts-software                       | 902,535                       |
| 63710                                            | Repair and maintenance-Office equipment              | 1,736                         |
| 81000-04                                         | Major capital purchases IT software                  | 467,000                       |
| <b>Expense Totals</b>                            |                                                      | <b>3,598,384</b>              |
| Salary and Wages                                 |                                                      | 1,154,027                     |
| Part-time                                        |                                                      | -                             |
| Overtime                                         |                                                      | -                             |
| Payroll Escrow                                   |                                                      | -                             |
| Other Personnel                                  |                                                      | -                             |
| <b>Total Personnel Expenses</b>                  |                                                      | <b>1,154,027</b>              |
| <b>Non-Personnel Expenses</b>                    |                                                      | <b>2,444,357</b>              |
| <b>Total Information Technology Budget</b>       |                                                      | <b>3,598,384</b>              |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                               | TITLE             | 2027<br>Appropriation           |         |
|---------------------------------------|-------------------|---------------------------------|---------|
| Fund: 100 - General                   |                   |                                 |         |
| Cost Center 1020 - Mapping & Platting |                   |                                 |         |
| 60100                                 | Payroll-Full time |                                 | 182,297 |
|                                       |                   | Expense Totals                  | 182,297 |
|                                       |                   | Salary and Wages                | 182,297 |
|                                       |                   | Part-time                       | -       |
|                                       |                   | Overtime                        | -       |
|                                       |                   | Payroll Escrow                  | -       |
|                                       |                   | Other Personnel                 | -       |
|                                       |                   | Total Personnel Expenses        | 182,297 |
|                                       |                   | Non-Personnel Expenses          | -       |
|                                       |                   | Total Mapping & Platting Budget | 182,297 |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                   | TITLE                            | 2027<br>Appropriation |
|---------------------------|----------------------------------|-----------------------|
| Fund: 100 - General       |                                  |                       |
| Cost Center 1021 - Zoning |                                  |                       |
| 60100                     | Payroll-Full time                | 547,874               |
| 60110                     | Payroll-Part time                | 40,000                |
| 60130                     | Payroll-Appointments/Commissions | 7,000                 |
| 61000                     | Office supplies                  | 500                   |
| 61400                     | Program supplies                 | 1,000                 |
| 62000                     | Training                         | 5,000                 |
| 62100                     | Travel                           | 7,000                 |
| 62200                     | Dues & memberships               | 900                   |
| 63820                     | Repair & maint-grounds           | 5,000                 |
| Expense Totals            |                                  | 614,274               |
| Salary and Wages          |                                  | 554,874               |
| Part-time                 |                                  | 40,000                |
| Overtime                  |                                  | -                     |
| Payroll Escrow            |                                  | -                     |
| Other Personnel           |                                  | -                     |
| Total Personnel Expenses  |                                  | 594,874               |
| Non-Personnel Expenses    |                                  | 19,400                |
| Total Zoning Budget       |                                  | 614,274               |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                           |                                   | <b>TITLE</b>                |                       |
|------------------------------------------|-----------------------------------|-----------------------------|-----------------------|
| <b>Fund: 100 - General</b>               |                                   |                             | <b>2027</b>           |
| <b>Cost Center 1030 - Animal Control</b> |                                   |                             | <b>Appropriation</b>  |
| 60100                                    | Payroll-Full time                 |                             | 504,783               |
| 60110                                    | Payroll-Part time                 |                             | 75,000                |
| 60320                                    | Standby pay                       |                             | 2,600                 |
| 61000                                    | Office supplies                   |                             | 1,000                 |
| 61010                                    | Postage & mailings                |                             | 500                   |
| 61300                                    | Custodial maintenance supplies    |                             | 1,000                 |
| 61400-01                                 | Program supplies Medical & dental |                             | 40,000                |
| 61400-02                                 | Program supplies Food             |                             | 25,000                |
| 61400-03                                 | Program supplies Other            |                             | 40,000                |
| 63080                                    | Veterinarian services             |                             | 40,000                |
| 63720                                    | Repair & maint-machine & equip    |                             | 6,500                 |
|                                          |                                   | Expense Totals              | <u>736,383</u>        |
|                                          |                                   | Salary and Wages            | 504,783               |
|                                          |                                   | Part-time                   | 75,000                |
|                                          |                                   | Overtime                    | -                     |
|                                          |                                   | Payroll Escrow              | -                     |
|                                          |                                   | Other Personnel             | <u>2,600</u>          |
|                                          |                                   | Total Personnel Expenses    | <u>582,383</u>        |
|                                          |                                   | Non-Personnel Expenses      | <u>154,000</u>        |
|                                          |                                   | Total Animal Control Budget | <u><u>736,383</u></u> |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                        | <b>TITLE</b>                          | <b>2027<br/>Appropriation</b> |
|-------------------------------------------------------|---------------------------------------|-------------------------------|
| <b>Fund: 100 - General</b>                            |                                       |                               |
| <b>Cost Center 1035 - Emergency Management Agency</b> |                                       |                               |
| 61000                                                 | Office supplies                       | 4,500                         |
| 61200-01                                              | Vehicle supplies unleaded fuel        | 500                           |
| 61400                                                 | Program supplies                      | 3,500                         |
| 62000                                                 | Training                              | 6,000                         |
| 62100-01                                              | Travel mileage reimbursement          | 500                           |
| 63500                                                 | Custodial services                    | 3,500                         |
| 63710                                                 | Repair & maint-office equipment       | 1,000                         |
| 63750                                                 | Repair & maint-communicate equip      | 26,000                        |
| 63770                                                 | Repair & maint-vehicles               | 3,500                         |
| 65050                                                 | Rental expense                        | 1,500                         |
| 65100-02                                              | Utilities Electric                    | 1,400                         |
| 65100-03                                              | Utilities Water                       | 2,000                         |
| 65100-05                                              | Utilities Propane                     | 2,000                         |
| 65110                                                 | Waste disposal                        | 15,000                        |
| 65150                                                 | Telephone                             | 5,000                         |
| 68510-05                                              | Program expenses Dispatching Services | 759,600                       |
| Expense Totals                                        |                                       | <u>835,500</u>                |
| Salary and Wages                                      |                                       | -                             |
| Part-time                                             |                                       | -                             |
| Overtime                                              |                                       | -                             |
| Payroll Escrow                                        |                                       | -                             |
| Other Personnel                                       |                                       | -                             |
| Total Personnel Expenses                              |                                       | -                             |
| Non-Personnel Expenses                                |                                       | <u>835,500</u>                |
| Total Emergency Management Agency Budget              |                                       | <u><u>835,500</u></u>         |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                    | TITLE                                   | 2027<br>Appropriation |
|----------------------------|-----------------------------------------|-----------------------|
| Fund: 100 - General        |                                         |                       |
| Cost Center 1040 - Auditor |                                         |                       |
| 60000                      | Payroll-Elected Officials               | 109,025               |
| 60000-01                   | Payroll-Elected Officials State Stipend | 6,500                 |
| 60100                      | Payroll-Full time                       | 272,949               |
| 60110                      | Payroll-Part time                       | 10,000                |
| 62000                      | Training                                | 1,200                 |
| 62200                      | Dues & memberships                      | 800                   |
| Expense Totals             |                                         | 400,474               |
|                            |                                         |                       |
| Salary and Wages           |                                         | 388,474               |
| Part-time                  |                                         | 10,000                |
| Overtime                   |                                         | -                     |
| Payroll Escrow             |                                         | -                     |
| Other Personnel            |                                         | -                     |
| Total Personnel Expenses   |                                         | 398,474               |
| Non-Personnel Expenses     |                                         | 2,000                 |
| Total Auditor Budget       |                                         | 400,474               |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                     | TITLE                     | 2027<br>Appropriation |
|-----------------------------|---------------------------|-----------------------|
| Fund: 100 - General         |                           |                       |
| Cost Center 1045 - Assessor |                           |                       |
| 60000                       | Payroll-Elected Officials | 109,025               |
| 60100                       | Payroll-Full time         | 1,172,884             |
| 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              |                           | 1,321,659             |
| Salary and Wages            |                           | 1,281,909             |
| Part-time                   |                           | 27,500                |
| Overtime                    |                           | -                     |
| Payroll Escrow              |                           | -                     |
| Other Personnel             |                           | -                     |
| Total Personnel Expenses    |                           | 1,309,409             |
| Non-Personnel Expenses      |                           | 12,250                |
| Total Assessor Budget       |                           | 1,321,659             |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                            |                           | <b>TITLE</b>                 |                       |
|-------------------------------------------|---------------------------|------------------------------|-----------------------|
| Fund: <b>100 - General</b>                |                           |                              | <b>2027</b>           |
| Cost Center <b>1050 - Board of Review</b> |                           |                              | <b>Appropriation</b>  |
| 60000                                     | Payroll-Elected Officials |                              | 152,586               |
| 60100                                     | Payroll-Full time         |                              | 188,206               |
| 61000                                     | Office supplies           |                              | 250                   |
| 62000                                     | Training                  |                              | 3,160                 |
| 62200                                     | Dues & memberships        |                              | 800                   |
|                                           |                           | Expense Totals               | <u>345,002</u>        |
|                                           |                           | Salary and Wages             | 340,792               |
|                                           |                           | Part-time                    | -                     |
|                                           |                           | Overtime                     | -                     |
|                                           |                           | Payroll Escrow               | -                     |
|                                           |                           | Other Personnel              | -                     |
|                                           |                           | Total Personnel Expenses     | <u>340,792</u>        |
|                                           |                           | Non-Personnel Expenses       | <u>4,210</u>          |
|                                           |                           | Total Board of Review Budget | <u><u>345,002</u></u> |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                              | TITLE                                   | 2027<br>Appropriation |
|--------------------------------------|-----------------------------------------|-----------------------|
| Fund: 100 - General                  |                                         |                       |
| Cost Center 1055 - Recorder of Deeds |                                         |                       |
| 60000                                | Payroll-Elected Officials               | 109,025               |
| 60000-01                             | Payroll-Elected Officials State Stipend | 6,500                 |
| 60100                                | Payroll-Full time                       | 154,798               |
| 61010                                | Postage & mailings                      | 300                   |
| Expense Totals                       |                                         | <u>270,623</u>        |
| Salary and Wages                     |                                         | 270,323               |
| Part-time                            |                                         | -                     |
| Overtime                             |                                         | -                     |
| Payroll Escrow                       |                                         | -                     |
| Other Personnel                      |                                         | -                     |
| Total Personnel Expenses             |                                         | <u>270,323</u>        |
| Non-Personnel Expenses               |                                         | <u>300</u>            |
| Total Recorder of Deeds Budget       |                                         | <u><u>270,623</u></u> |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                |                                         | <b>TITLE</b>                     |                      |
|-----------------------------------------------|-----------------------------------------|----------------------------------|----------------------|
| Fund: <b>100 - General</b>                    |                                         |                                  | <b>2027</b>          |
| Cost Center <b>1060 - Treasurer/Collector</b> |                                         |                                  | <b>Appropriation</b> |
| 60000                                         | Payroll-Elected Officials               |                                  | 109,025              |
| 60000-01                                      | Payroll-Elected Officials State Stipend |                                  | 6,500                |
| 60100                                         | Payroll-Full time                       |                                  | 539,272              |
| 60110                                         | Payroll-Part time                       |                                  | 27,811               |
| 62050                                         | Conferences & meetings                  |                                  | 500                  |
| 62100                                         | Travel                                  |                                  | 500                  |
| 62200                                         | Dues & memberships                      |                                  | 700                  |
|                                               |                                         | Expense Totals                   | 684,308              |
|                                               |                                         | Salary and Wages                 | 654,797              |
|                                               |                                         | Part-time                        | 27,811               |
|                                               |                                         | Overtime                         | -                    |
|                                               |                                         | Payroll Escrow                   | -                    |
|                                               |                                         | Other Personnel                  | -                    |
|                                               |                                         | Total Personnel Expenses         | 682,608              |
|                                               |                                         | Non-Personnel Expenses           | 1,700                |
|                                               |                                         | Total Treasurer/Collector Budget | 684,308              |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                         | TITLE                                   | 2027<br>Appropriation |
|---------------------------------|-----------------------------------------|-----------------------|
| Fund: 100 - General             |                                         |                       |
| Cost Center 1065 - County Clerk |                                         |                       |
| 60000                           | Payroll-Elected Officials               | 109,025               |
| 60000-01                        | Payroll-Elected Officials State Stipend | 6,500                 |
| 60100                           | Payroll-Full time                       | 809,133               |
| 61000                           | Office supplies                         | 1,600                 |
| 62200                           | Dues & memberships                      | 200                   |
| Expense Totals                  |                                         | <u>926,458</u>        |
| Salary and Wages                |                                         | 924,658               |
| Part-time                       |                                         | -                     |
| Overtime                        |                                         | -                     |
| Payroll Escrow                  |                                         | -                     |
| Other Personnel                 |                                         | -                     |
| Total Personnel Expenses        |                                         | <u>924,658</u>        |
| Non-Personnel Expenses          |                                         | <u>1,800</u>          |
| Total County Clerk Budget       |                                         | <u><u>926,458</u></u> |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                   | TITLE                          | 2027<br>Appropriation |
|-------------------------------------------|--------------------------------|-----------------------|
| Fund: 100 - General                       |                                |                       |
| Cost Center 1066 - County Clerk Elections |                                |                       |
| 60120                                     | Payroll-Election Judges        | 225,000               |
| 60110                                     | Payroll-Part time              | 21,600                |
| 61010                                     | Postage & mailing              | 125,000               |
| 61030                                     | Printing & binding             | 15,000                |
| 61400                                     | Program supplies               | 90,000                |
| 63630                                     | Maintenance contracts-software | 428,811               |
| 65050                                     | Rental expense                 | 22,000                |
| 65110                                     | Waste disposal                 | 650                   |
| 68540                                     | Program reimbursements         | 36,000                |
| Expense Totals                            |                                | 964,061               |
| Salary and Wages                          |                                |                       |
| Part-time                                 |                                | 246,600               |
| Overtime                                  |                                | -                     |
| Payroll Escrow                            |                                | -                     |
| Other Personnel                           |                                | -                     |
| Total Personnel Expenses                  |                                | 246,600               |
| Non-Personnel Expenses                    |                                | 717,461               |
| Total County Clerk Elections Budget       |                                | 964,061               |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                      |                              | <b>TITLE</b>                           |                       |
|-----------------------------------------------------|------------------------------|----------------------------------------|-----------------------|
| Fund: <b>100 - General</b>                          |                              |                                        | <b>2027</b>           |
| Cost Center <b>1070 - Superintendent of Schools</b> |                              |                                        | <b>Appropriation</b>  |
| 60000                                               | Payroll-Elected Officials    |                                        | 5,000                 |
| 60100                                               | Payroll-Full time            |                                        | 308,132               |
| 60660                                               | Teachers retirement          |                                        | 1,352                 |
| 61010                                               | Postage & mailings           |                                        | 300                   |
| 62100-01                                            | Travel mileage reimbursement |                                        | 2,500                 |
| 65150                                               | Telephone                    |                                        | 4,905                 |
|                                                     |                              | Expense Totals                         | <u>322,189</u>        |
|                                                     |                              | Salary and Wages                       | 313,132               |
|                                                     |                              | Part-time                              | -                     |
|                                                     |                              | Overtime                               | -                     |
|                                                     |                              | Payroll Escrow                         | -                     |
|                                                     |                              | Other Personnel                        | <u>1,352</u>          |
|                                                     |                              | Total Personnel Expenses               | <u>314,484</u>        |
|                                                     |                              | Non-Personnel Expenses                 | <u>7,705</u>          |
|                                                     |                              | Total Superintendent of Schools Budget | <u><u>322,189</u></u> |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                             |                                                 | <b>TITLE</b>                  |                         |
|--------------------------------------------|-------------------------------------------------|-------------------------------|-------------------------|
| Fund: <b>100 - General</b>                 |                                                 |                               | <b>2027</b>             |
| Cost Center <b>1075 - State's Attorney</b> |                                                 |                               | <b>Appropriation</b>    |
| 60000                                      | Payroll-Elected Officials                       |                               | 236,309                 |
| 60100                                      | Payroll-Full time                               |                               | 2,718,539               |
| 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>3,083,373</u>        |
|                                            |                                                 | Salary and Wages              | 2,954,848               |
|                                            |                                                 | Part-time                     | -                       |
|                                            |                                                 | Overtime                      | -                       |
|                                            |                                                 | Payroll Escrow                | -                       |
|                                            |                                                 | Other Personnel               | -                       |
|                                            |                                                 | Total Personnel Expenses      | <u>2,954,848</u>        |
|                                            |                                                 | Non-Personnel Expenses        | <u>128,525</u>          |
|                                            |                                                 | Total State's Attorney Budget | <u><u>3,083,373</u></u> |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                                           | TITLE                     | 2027<br>Appropriation   |
|-------------------------------------------------------------------|---------------------------|-------------------------|
| Fund: 100 - General                                               |                           |                         |
| Cost Center 1080 - Circuit Court Clerk Operation & Administrative |                           |                         |
| 60000                                                             | Payroll-Elected Officials | 109,025                 |
| 60100                                                             | Payroll-Full time         | 2,208,217               |
| 60200                                                             | Overtime                  | 10,000                  |
| 62100                                                             | Travel                    | 1,500                   |
| 62200                                                             | Dues & memberships        | 825                     |
| Expense Totals                                                    |                           | <u>2,329,567</u>        |
| Salary and Wages                                                  |                           | 2,317,242               |
| Part-time                                                         |                           | -                       |
| Overtime                                                          |                           | 10,000                  |
| Payroll Escrow                                                    |                           | -                       |
| Other Personnel                                                   |                           | -                       |
| Total Personnel Expenses                                          |                           | <u>2,327,242</u>        |
| Non-Personnel Expenses                                            |                           | <u>2,325</u>            |
| Total Circuit Court Clerk Budget                                  |                           | <u><u>2,329,567</u></u> |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| ACCOUNT                            | TITLE                          | 2027<br>Appropriation |
|------------------------------------|--------------------------------|-----------------------|
| Fund: <b>100 - General</b>         |                                |                       |
| Cost Center <b>1085 - Judicial</b> |                                |                       |
| 60100                              | Payroll-Full time              | 207,851               |
| 61000                              | Office supplies                | 600                   |
| 63180                              | Interpreter services           | 20,000                |
| 68510-01                           | Program expenses Trial related | 2,250                 |
| Expense Totals                     |                                | <u>230,701</u>        |
|                                    |                                |                       |
| Salary and Wages                   |                                | 207,851               |
| Part-time                          |                                | -                     |
| Overtime                           |                                | -                     |
| Payroll Escrow                     |                                | -                     |
| Other Personnel                    |                                | -                     |
| Total Personnel Expenses           |                                | <u>207,851</u>        |
| Non-Personnel Expenses             |                                | <u>22,850</u>         |
| Total Judicial Budget              |                                | <u><u>230,701</u></u> |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                            |                                     | <b>TITLE</b>                 |                       |
|-------------------------------------------|-------------------------------------|------------------------------|-----------------------|
| Fund: <b>100 - General</b>                |                                     |                              | <b>2027</b>           |
| Cost Center <b>1086 - Jury Commission</b> |                                     |                              | <b>Appropriation</b>  |
| 60100                                     | Payroll-Full time                   |                              | 59,873                |
| 60110                                     | Payroll- Part time                  |                              | 1,000                 |
| 60130                                     | Payroll-Appointments/Commissions    |                              | 6,843                 |
| 61000                                     | Office supplies                     |                              | 850                   |
| 63630                                     | Maintenance Contracts-Software      |                              | 35,000                |
| 68060-01                                  | Juror costs Fees                    |                              | 50,000                |
| 68060-02                                  | Juror costs Mileage                 |                              | 40,000                |
| 68060-03                                  | Juror costs Parking                 |                              | 5,000                 |
| 68060-04                                  | Juror costs Meals                   |                              | 2,500                 |
| 81000-04                                  | Major capital purchases IT software |                              | 10,000                |
|                                           |                                     | Expense Totals               | <u>211,066</u>        |
|                                           |                                     | Salary and Wages             | 66,716                |
|                                           |                                     | Part-time                    | 1,000                 |
|                                           |                                     | Overtime                     | -                     |
|                                           |                                     | Payroll Escrow               | -                     |
|                                           |                                     | Other Personnel              | -                     |
|                                           |                                     | Total Personnel Expenses     | <u>67,716</u>         |
|                                           |                                     | Non-Personnel Expenses       | <u>143,350</u>        |
|                                           |                                     | Total Jury Commission Budget | <u><u>211,066</u></u> |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                            | TITLE                        |               |
|------------------------------------|------------------------------|---------------|
| Fund: 100 - General                |                              | 2027          |
| Cost Center 1087 - Public Defender |                              | Appropriation |
| 60100                              | Payroll-Full time            | 1,175,240     |
| 61000                              | Office supplies              | 250           |
| 61020                              | Books, manuals & periodicals | 2,000         |
| 62100                              | Travel                       | 500           |
| 63090                              | Other professional services  | 10,000        |
|                                    | Expense Totals               | 1,187,990     |
|                                    | Salary and Wages             | 1,175,240     |
|                                    | Part-time                    | -             |
|                                    | Overtime                     | -             |
|                                    | Payroll Escrow               | -             |
|                                    | Other Personnel              | -             |
|                                    | Total Personnel Expenses     | 1,175,240     |
|                                    | Non-Personnel Expenses       | 12,750        |
|                                    | Total Public Defender Budget | 1,187,990     |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                      |                     | <b>TITLE</b>             |                       |
|-------------------------------------|---------------------|--------------------------|-----------------------|
| Fund: <b>100 - General</b>          |                     |                          | <b>2027</b>           |
| Cost Center <b>1088 - Probation</b> |                     |                          | <b>Appropriation</b>  |
| 60100                               | Payroll-Full time   |                          | 332,839               |
| 60110                               | Payroll-Part time   |                          | 37,760                |
| 60360                               | Equipment Allowance |                          | 300                   |
| 68510                               | Program expenses    |                          | 550,000               |
|                                     |                     | Expense Totals           | <u>920,899</u>        |
|                                     |                     | Salary and Wages         | 332,839               |
|                                     |                     | Part-time                | 37,760                |
|                                     |                     | Overtime                 | -                     |
|                                     |                     | Payroll Escrow           | -                     |
|                                     |                     | Other Personnel          | <u>300</u>            |
|                                     |                     | Total Personnel Expenses | <u>370,899</u>        |
|                                     |                     | Non-Personnel Expenses   | <u>550,000</u>        |
|                                     |                     | Total Probation Budget   | <u><u>920,899</u></u> |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                             | TITLE                                |  | 2027<br>Appropriation |
|-----------------------------------------------------|--------------------------------------|--|-----------------------|
| Fund: 100 - General                                 |                                      |  |                       |
| Cost Center 1090 - E. St. Louis Election Commission |                                      |  |                       |
| 60100                                               | Payroll-Full time                    |  | 129,170               |
|                                                     | Expense Totals                       |  | 129,170               |
|                                                     | Salary and Wages                     |  | 129,170               |
|                                                     | Part-time                            |  | -                     |
|                                                     | Overtime                             |  | -                     |
|                                                     | Payroll Escrow                       |  | -                     |
|                                                     | Other Personnel                      |  | -                     |
|                                                     | Total Personnel Expenses             |  | 129,170               |
|                                                     | Non-Personnel Expenses               |  | -                     |
|                                                     | Total ESL Election Commission Budget |  | 129,170               |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                    |                                         | <b>TITLE</b>             |                      |
|-----------------------------------|-----------------------------------------|--------------------------|----------------------|
| Fund: <b>100 - General</b>        |                                         |                          | <b>2027</b>          |
| Cost Center <b>1095 - Coroner</b> |                                         |                          | <b>Appropriation</b> |
| 60000                             | Payroll-Elected Officials               |                          | 109,025              |
| 60000-01                          | Payroll-Elected Officials State Stipend |                          | 6,500                |
| 60100                             | Payroll-Full time                       |                          | 360,616              |
| 61400                             | Program supplies                        |                          | 1,000                |
| 62200                             | Dues & memberships                      |                          | 1,000                |
| 63020                             | Autopsy services                        |                          | 450,000              |
| 65150                             | Telephone                               |                          | 6,500                |
| 68110                             | Burial of service personnel             |                          | 10,800               |
|                                   |                                         | Expense Totals           | 945,441              |
|                                   |                                         | Salary and Wages         | 476,141              |
|                                   |                                         | Part-time                | -                    |
|                                   |                                         | Overtime                 | -                    |
|                                   |                                         | Payroll Escrow           | -                    |
|                                   |                                         | Other Personnel          | -                    |
|                                   |                                         | Total Personnel Expenses | 476,141              |
|                                   |                                         | Non-Personnel Expenses   | 469,300              |
|                                   |                                         | Total Coroner Budget     | 945,441              |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                   |                                | TITLE          |               |
|-------------------------------------------|--------------------------------|----------------|---------------|
| Fund: 100 - General                       |                                |                | 2027          |
| Cost Center 1100 - Sheriff Administration |                                |                | Appropriation |
| 60000                                     | Payroll-Elected Officials      |                | 188,134       |
| 60100                                     | Payroll-Full time              |                | 562,162       |
| 60110                                     | Payroll-Part time              |                | 26,395        |
| 60320                                     | Standby pay                    |                | 416           |
| 60410                                     | Clothing maintenance allowance |                | 1,000         |
| 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 | 783,107       |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                           |                                                      | <b>TITLE</b>   |                      |
|------------------------------------------|------------------------------------------------------|----------------|----------------------|
| Fund: <b>100 - General</b>               |                                                      |                | <b>2027</b>          |
| Cost Center <b>1102 - Sheriff Patrol</b> |                                                      |                | <b>Appropriation</b> |
| 60100                                    | Payroll-Full time                                    |                | 4,127,286            |
| 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                       |                | 43,000               |
| 61380                                    | Uniforms                                             |                | 27,000               |
| 61400-03                                 | Program supplies Other                               |                | 4,500                |
| 61400-04                                 | Program supplies Staff                               |                | 200                  |
| 62000                                    | Training                                             |                | 43,000               |
| 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 | 5,101,346            |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                         |                                | <b>TITLE</b>                                      | <b>2027<br/>Appropriation</b> |
|----------------------------------------|--------------------------------|---------------------------------------------------|-------------------------------|
| Fund: <b>100 - General</b>             |                                |                                                   |                               |
| Cost Center <b>1107 - Sheriff Jail</b> |                                |                                                   |                               |
| 60100                                  | Payroll-Full time              |                                                   | 5,390,534                     |
| 60110                                  | Payroll-Part time              |                                                   | 20,909                        |
| 60200                                  | Overtime                       |                                                   | 130,000                       |
| 60300                                  | Holiday pay                    |                                                   | 200,000                       |
| 60310                                  | Sick pay                       |                                                   | 12,500                        |
| 60400                                  | Educational incentive          |                                                   | 10,500                        |
| 60410                                  | Clothing maintenance allowance |                                                   | 52,532                        |
| 61380                                  | Uniforms                       |                                                   | 22,000                        |
| 61400-02                               | Program supplies Food          |                                                   | 800,000                       |
| 61400-03                               | Program supplies Other         |                                                   | 50,000                        |
| 62000                                  | Training                       |                                                   | 5,000                         |
| 62100                                  | Travel                         |                                                   | 45,000                        |
| 63060                                  | Medical and dental services    |                                                   | 2,500,000                     |
| 63630                                  | Maintenance contracts-software |                                                   | 7,500                         |
|                                        |                                | Expense Totals                                    | 9,246,475                     |
|                                        |                                | Salary and Wages                                  | 10,268,116                    |
|                                        |                                | Part-time                                         | 47,304                        |
|                                        |                                | Overtime                                          | 330,000                       |
|                                        |                                | Payroll Escrow                                    | -                             |
|                                        |                                | Other Personnel                                   | 526,448                       |
|                                        |                                | Total Personnel Expenses                          | 11,171,868                    |
|                                        |                                | Non-Personnel Expenses                            | 3,959,060                     |
|                                        |                                | Total Sheriff Admin/Patrol/Jail Department Budget | 15,130,928                    |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

Grand Total Of All General County Funds

|                                         |            |
|-----------------------------------------|------------|
| Salary and Wages                        | 26,056,676 |
| Part-time                               | 712,073    |
| Overtime                                | 340,000    |
| Payroll Escrow                          | 75,000     |
| Other Personnel                         | 10,606,700 |
| Total Personnel Expenses                | 37,790,449 |
| Non-Personnel Expenses                  | 12,499,739 |
| Grand Total Of All General County Funds | 50,290,188 |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                               | TITLE                          | 2027<br>Appropriation |
|-------------------------------------------------------|--------------------------------|-----------------------|
| Fund: 130 - Geographic Information Systems            |                                |                       |
| Cost Center 1300 - Geographic Information System      |                                |                       |
| 60100                                                 | Payroll-Full time              | 102,016               |
| 61000                                                 | Office supplies                | 500                   |
| 62000                                                 | Training                       | 2,000                 |
| 62100-05                                              | Travel Other                   | 4,000                 |
| 63200                                                 | Technical services             | 150,000               |
| 63630                                                 | Maintenance contracts-software | 101,000               |
| Expense Totals                                        |                                | <u>359,516</u>        |
| Salary and Wages                                      |                                | 102,016               |
| Part-time                                             |                                | -                     |
| Overtime                                              |                                | -                     |
| Payroll Escrow                                        |                                | -                     |
| Other Personnel                                       |                                | -                     |
| Total Personnel Expenses                              |                                | <u>102,016</u>        |
| Non-Personnel Expenses                                |                                | <u>257,500</u>        |
| Grand Total Geographic Information System Fund Budget |                                | <u><u>359,516</u></u> |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                 | <b>TITLE</b>                   | <b>2027<br/>Appropriation</b> |
|------------------------------------------------|--------------------------------|-------------------------------|
| Fund: <b>140 - Pari-Mutuel Betting</b>         |                                |                               |
| Cost Center <b>1402 - Economic Development</b> |                                |                               |
| 60100                                          | Payroll-Full time              | 95,481                        |
| 60600                                          | FICA employer contribution     | 7,305                         |
| 60610                                          | IMRF employer contribution     | 5,405                         |
| 60620                                          | Workmen's compensation         | 450                           |
| 60630                                          | Unemployment insurance         | 250                           |
| 60650                                          | Health & Life insurance        | 20,400                        |
| 62050                                          | Conferences & meetings         | 7,200                         |
| 62100-02                                       | Travel-transportation          | 5,000                         |
| 62100-03                                       | Travel-lodging                 | 5,000                         |
| 62100-05                                       | Travel-other                   | 1,000                         |
| 62200                                          | Dues & memberships             | 50,000                        |
| 63150                                          | Advisory & consulting services | 425,000                       |
| 68510                                          | Program expenses               | 50,000                        |
| Expense Totals                                 |                                | <u>672,491</u>                |
| Salary and Wages                               |                                | 95,481                        |
| Part-time                                      |                                | -                             |
| Overtime                                       |                                | -                             |
| Payroll Escrow                                 |                                | -                             |
| Other Personnel                                |                                | <u>33,810</u>                 |
| Total Personnel Expenses                       |                                | <u>129,291</u>                |
| Non-Personnel Expenses                         |                                | <u>543,200</u>                |
| Grand Total Pari-Mutuel Betting Fund Budget    |                                | <u><u>672,491</u></u>         |

NOTE: FLEXIBLE BUDGET BASED ON ECONOMIC DEVELOPMENTS

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                           | <b>TITLE</b>                                 | <b>2027<br/>Appropriation</b> |
|------------------------------------------|----------------------------------------------|-------------------------------|
| Fund: <b>150 - Tort Liability</b>        |                                              |                               |
| Cost Center <b>1500 - Tort Liability</b> |                                              |                               |
| 60100                                    | Payroll-Full time                            | 231,449                       |
| 60110                                    | Payroll-Part time                            | 37,690                        |
| 60650                                    | Health & Life insurance                      | 80,000                        |
| 61400                                    | Program supplies                             | 10,000                        |
| 62000                                    | Training                                     | 5,000                         |
| 62500                                    | Safety programs                              | 20,000                        |
| 63050                                    | Legal services                               | 1,000,000                     |
| 63090                                    | Other professional services                  | 12,000                        |
| 63100                                    | Administrative services                      | 100                           |
| 68050                                    | Court orders and related payment             | 200,000                       |
| 70100-01                                 | County insurance premiums General liability  | 2,420,500                     |
| 70100-02                                 | County insurance premiums Property           | 330,000                       |
| 70100-03                                 | County insurance premiums Auto               | 73,000                        |
| 70100-04                                 | County insurance premiums Pollution          | 149,000                       |
| 70150-01                                 | Airport insurance premiums General liability | 100,000                       |
| 70150-02                                 | Airport insurance premiums Property          | 575,000                       |
| 70150-03                                 | Airport insurance premiums Auto              | 2,000                         |
| 70150-04                                 | Airport insurance premiums Pollution         | 9,000                         |
| 70190                                    | Workmens Compensation premiums               | 200,000                       |
| 70200-01                                 | Insurance claims County                      | 1,900,000                     |
| 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>7,924,739</u>              |
| Salary and Wages                         |                                              | 231,449                       |
| Part-time                                |                                              | 37,690                        |
| Overtime                                 |                                              | -                             |
| Payroll Escrow                           |                                              | -                             |
| Other Personnel                          |                                              | <u>80,000</u>                 |
| Total Personnel Expenses                 |                                              | <u>349,139</u>                |
| Non-Personnel Expenses                   |                                              | <u>7,575,600</u>              |
| Grand Total Tort Liability Fund Budget   |                                              | <u><u>7,924,739</u></u>       |

NOTE: FLEXIBLE BUDGET BASED ON INDEMNITY REQUIREMENTS

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| ACCOUNT                                       | TITLE                                         |  | 2027<br>Appropriation    |
|-----------------------------------------------|-----------------------------------------------|--|--------------------------|
| Fund: 160 - Capital Replacement               |                                               |  |                          |
| Cost Center 1600 - Capital Replacement-County |                                               |  |                          |
| 81000-01                                      | Major capital purchases building improvements |  | 65,000,000               |
|                                               | Expense Totals                                |  | <u>65,000,000</u>        |
|                                               | Salary and Wages                              |  | -                        |
|                                               | Part-time                                     |  | -                        |
|                                               | Overtime                                      |  | -                        |
|                                               | Payroll Escrow                                |  | -                        |
|                                               | Other Personnel                               |  | <u>-</u>                 |
|                                               | Total Personnel Expenses                      |  | -                        |
|                                               | Non-Personnel Expenses                        |  | <u>65,000,000</u>        |
|                                               | Grand Total Capital Replacement Fund Budget   |  | <u><u>65,000,000</u></u> |

NOTE: FUNDS ALLOCATED FOR CAPITAL PROJECTS.  
FLEXIBLE BUDGET BASED ON SPECIAL PROJECTS, INCLUDING  
AEROSPACE DEVELOPMENT (BOEING). FEDERAL AND STATE FUNDING  
EXPECTED.

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                                         | <b>TITLE</b>                   | <b>2027<br/>Appropriation</b> |
|------------------------------------------------------------------------|--------------------------------|-------------------------------|
| <b>Fund: 170 - Metrolink Security</b>                                  |                                |                               |
| <b>Cost Center 1701 - Metrolink Security State's Attorney</b>          |                                |                               |
| 60100                                                                  | Payroll-Full time              | 18,500                        |
| 60600                                                                  | FICA employer contribution     | 1,415                         |
| 60610                                                                  | IMRF employer contribution     | 774                           |
| 60620                                                                  | Workmen's compensation         | 25                            |
| 60630                                                                  | Unemployment insurance         | 160                           |
| 60650                                                                  | Health & Life insurance        | 20,516                        |
| Expense Totals                                                         |                                | 41,390                        |
| <b>Cost Center 1703 - Metrolink Security Sheriff</b>                   |                                |                               |
| 60100                                                                  | Payroll-Full time              | 1,325,848                     |
| 60200                                                                  | Overtime                       | 139,370                       |
| 60300                                                                  | Holiday pay                    | 100,000                       |
| 60310                                                                  | Sick pay                       | 5,000                         |
| 60320                                                                  | Standby pay                    | 6,500                         |
| 60400                                                                  | Educational incentive          | 4,350                         |
| 60410                                                                  | Clothing maintenance allowance | 12,000                        |
| 60600                                                                  | FICA employer contribution     | 122,354                       |
| 60610                                                                  | IMRF employer contribution     | 381,138                       |
| 60620                                                                  | Workmen's compensation         | 93,885                        |
| 60630                                                                  | Unemployment insurance         | 3,000                         |
| 60650                                                                  | Health & Life insurance        | 315,000                       |
| Expense Totals                                                         |                                | 2,508,445                     |
| <b>Cost Center 1704 - Metrolink Security Transit District Overtime</b> |                                |                               |
| 60200                                                                  | Overtime                       | 900,000                       |
| 60600                                                                  | FICA employer contribution     | 70,000                        |
| 60610                                                                  | IMRF employer contribution     | 210,000                       |
| 60620                                                                  | Workmen's compensation         | 50,000                        |
| Expense Totals                                                         |                                | 1,230,000                     |
| Salary and Wages                                                       |                                | 1,344,348                     |
| Part-time                                                              |                                | -                             |
| Overtime                                                               |                                | 1,039,370                     |
| Payroll Escrow                                                         |                                | -                             |
| Other Personnel                                                        |                                | 1,396,117                     |
| Total Personnel Expenses                                               |                                | 3,779,835                     |
| Non-Personnel Expenses                                                 |                                | -                             |
| Grand Total Metrolink Security Fund Budget                             |                                | 3,779,835                     |

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

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                 |                   | <b>TITLE</b>                                 |                         |
|------------------------------------------------|-------------------|----------------------------------------------|-------------------------|
| Fund: <b>175 - Dispatching Services</b>        |                   |                                              | <b>2027</b>             |
| Cost Center <b>1750 - Dispatching Services</b> |                   |                                              | <b>Appropriation</b>    |
| 60100                                          | Payroll-Full time |                                              | 2,222,572               |
| 60110                                          | Payroll-Part time |                                              | 150,000                 |
| 60200                                          | Overtime          |                                              | 350,000                 |
| 60300                                          | Holiday pay       |                                              | 110,000                 |
|                                                |                   | Expense Totals                               | <u>2,832,572</u>        |
|                                                |                   | Salary and Wages                             | 2,222,572               |
|                                                |                   | Part-time                                    | 150,000                 |
|                                                |                   | Overtime                                     | 350,000                 |
|                                                |                   | Payroll Escrow                               |                         |
|                                                |                   | Other Personnel                              | 110,000                 |
|                                                |                   | Total Personnel Expenses                     | <u>2,832,572</u>        |
|                                                |                   | Non-Personnel Expenses                       |                         |
|                                                |                   | Grand Total Dispatching Services Fund Budget | <u><u>2,832,572</u></u> |

NOTE: FLEXIBLE BUDGET BASED ON THE CONSOLIDATION OF PSAP  
LOCATIONS

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                            | <b>TITLE</b>                                      |  | <b>2027<br/>Appropriation</b> |
|-----------------------------------------------------------|---------------------------------------------------|--|-------------------------------|
| Fund: <b>180 - State's Attorney Programs</b>              |                                                   |  |                               |
| Cost Center <b>1800 - Offender Accountability Program</b> |                                                   |  |                               |
| 68510                                                     | Program expenses                                  |  | 72,000                        |
|                                                           | Expense Totals                                    |  | <u>72,000</u>                 |
| Cost Center <b>1802 - State's Attorney Settlement</b>     |                                                   |  |                               |
| 68510                                                     | Program expenses                                  |  | 80,000                        |
|                                                           | Expense Totals                                    |  | <u>80,000</u>                 |
|                                                           | Salary and Wages                                  |  | -                             |
|                                                           | Part-time                                         |  | -                             |
|                                                           | Overtime                                          |  | -                             |
|                                                           | Payroll Escrow                                    |  | -                             |
|                                                           | Other Personnel                                   |  | -                             |
|                                                           | Total Personnel Expenses                          |  | <u>-</u>                      |
|                                                           | Non-Personnel Expenses                            |  | <u>152,000</u>                |
|                                                           | Grand Total State's Attorney Programs Fund Budget |  | <u><u>152,000</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, 2027**

| <b>ACCOUNT</b>                    | <b>TITLE</b>                                           | <b>2027<br/>Appropriation</b> |
|-----------------------------------|--------------------------------------------------------|-------------------------------|
| <b>Fund: 200 - County Highway</b> |                                                        |                               |
| <b>Cost Center 2000 - Highway</b> |                                                        |                               |
| 60100                             | Payroll-Full time                                      | 900,000                       |
| 60110                             | Payroll-Part time                                      | 10,000                        |
| 60200                             | Overtime                                               | 5,000                         |
| 60650                             | Health & Life insurance                                | 950,500                       |
| 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                                               | 1,700                         |
| 62050                             | Conferences & meetings                                 | 1,750                         |
| 62100-01                          | Travel mileage reimbursement                           | 2,000                         |
| 62100-02                          | Travel transportation                                  | 1,000                         |
| 62100-03                          | Travel lodging                                         | 2,000                         |
| 62100-04                          | Travel fuel                                            | 75,000                        |
| 62100-05                          | Travel Other                                           | 2,000                         |
| 62200                             | Dues & memberships                                     | 2,500                         |
| 63030-01                          | Engineering Design                                     | 750,000                       |
| 63030-02                          | Engineering Survey                                     | 75,000                        |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                | <b>TITLE</b>                                         | <b>2027<br/>Appropriation</b> |
|-----------------------------------------------|------------------------------------------------------|-------------------------------|
| <b>Fund: 200 - County Highway</b>             |                                                      |                               |
| <b>Cost Center 2000 - Highway</b>             |                                                      |                               |
| 63030-03                                      | Engineering Construction                             | 50,000                        |
| 63090                                         | Other professional services                          | 15,000                        |
| 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                     | 10,000                        |
| 63620                                         | Maint contract-machinery & equip                     | 3,500                         |
| 63630                                         | Maintenance contracts-software                       | 20,000                        |
| 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        | 400,000                       |
| 81100-03                                      | Highway construction Infrastructures                 | 675,000                       |
| 81100-04                                      | Highway construction Traffic control devices         | 5,000                         |
| 89000                                         | Contingencies                                        | 30,000                        |
| <b>Expense Totals</b>                         |                                                      | <b>5,080,950</b>              |
|                                               |                                                      |                               |
| Salary and Wages                              |                                                      | 900,000                       |
| Part-time                                     |                                                      | 10,000                        |
| Overtime                                      |                                                      | 5,000                         |
| Payroll Escrow                                |                                                      | -                             |
| Other Personnel                               |                                                      | 950,500                       |
| <b>Total Personnel Expenses</b>               |                                                      | <b>1,865,500</b>              |
| Non-Personnel Expenses                        |                                                      | 3,215,450                     |
| <b>Grand Total County Highway Fund Budget</b> |                                                      | <b>5,080,950</b>              |

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION  
PROJECTS

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                   |                                               | <b>TITLE</b>                   | <b>2027<br/>Appropriation</b> |
|----------------------------------|-----------------------------------------------|--------------------------------|-------------------------------|
| Fund: <b>201 - Bridge</b>        |                                               |                                |                               |
| Cost Center <b>2010 - Bridge</b> |                                               |                                |                               |
| 60100                            | Payroll-Full time                             |                                | 142,000                       |
| 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, 2027

| ACCOUNT                              | TITLE                                         | 2027<br>Appropriation |
|--------------------------------------|-----------------------------------------------|-----------------------|
| Fund: 202 - Matching Tax             |                                               |                       |
| Cost Center 2020 - Matching Tax      |                                               |                       |
| 60100                                | Payroll-Full time                             | 295,000               |
| 60110                                | Payroll-Part time                             | 1,500                 |
| 63030-01                             | Engineering Design                            | 900,000               |
| 63030-02                             | Engineering Survey                            | 35,000                |
| 63030-03                             | Engineering Construction                      | 200,000               |
| 63850                                | Repair & maint-infrastructure                 | 10,000                |
| 81100-02                             | Highway construction Right of way & easements | 200,000               |
| 81100-03                             | Highway construction Infrastructures          | 2,000,000             |
| Expense Totals                       |                                               | 3,641,500             |
| Salary and Wages                     |                                               | 295,000               |
| Part-time                            |                                               | 1,500                 |
| Overtime                             |                                               | -                     |
| Payroll Escrow                       |                                               | -                     |
| Other Personnel                      |                                               | -                     |
| Total Personnel Expenses             |                                               | 296,500               |
| Non-Personnel Expenses               |                                               | 3,345,000             |
| Grand Total Matching Tax Fund Budget |                                               | 3,641,500             |

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION  
PROJECTS

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                   | <b>TITLE</b>                                       | <b>2027<br/>Appropriation</b> |
|--------------------------------------------------|----------------------------------------------------|-------------------------------|
| <b>Fund: 203 - Motor Fuel Tax</b>                |                                                    |                               |
| <b>Cost Center 2030 - Motor Fuel Tax</b>         |                                                    |                               |
| 60100                                            | Payroll-Full time                                  | 1,491,409                     |
| 60340                                            | Performance bonus                                  | 15,000                        |
| 60350                                            | Safety bonus                                       | 20,000                        |
| 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                                  | 1,100,000                     |
| 81100-02                                         | Highway construction Right of way & easements      | 150,000                       |
| 81100-03                                         | Highway construction Infrastructures               | 1,065,000                     |
| 81100-04                                         | Highway construction Traffic control devices       | 150,000                       |
| 95100                                            | Debt services                                      | 2,000,000                     |
| <b>Expense Totals</b>                            |                                                    | <b>8,051,409</b>              |
| <b>Cost Center 2031 - Rebuild Motor Fuel Tax</b> |                                                    |                               |
| 63030-01                                         | Engineering Design                                 | 500,000                       |
| 63030-03                                         | Engineering Construction                           | 500,000                       |
| 81100-02                                         | Highway construction Right of way & easements      | 100,000                       |
| 81100-03                                         | Highway construction Infrastructures               | 5,000,000                     |
| <b>Expense Totals</b>                            |                                                    | <b>6,100,000</b>              |
| <b>Salary and Wages</b>                          |                                                    | <b>1,491,409</b>              |
| Part-time                                        |                                                    | -                             |
| Overtime                                         |                                                    | -                             |
| Payroll Escrow                                   |                                                    | -                             |
| Other Personnel                                  |                                                    | 35,000                        |
| <b>Total Personnel Expenses</b>                  |                                                    | <b>1,526,409</b>              |
| <b>Non-Personnel Expenses</b>                    |                                                    | <b>12,625,000</b>             |
| <b>Grand Total Motor Fuel Tax Fund Budget</b>    |                                                    | <b>14,151,409</b>             |

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION  
PROJECTS

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                       | TITLE                                            |                  | 2027<br>Appropriation |
|-----------------------------------------------|--------------------------------------------------|------------------|-----------------------|
| Fund: 205 - Highway Special Projects          |                                                  |                  |                       |
| 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                         | -                |                       |
|                                               | Non-Personnel Expenses                           | 7,500,000        |                       |
|                                               | Grand Total Highway Special Projects Fund Budget | <u>7,500,000</u> |                       |

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

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                    | <b>TITLE</b>                                          | <b>2027<br/>Appropriation</b> |
|---------------------------------------------------|-------------------------------------------------------|-------------------------------|
| Fund: <b>206 - Highway Equipment Trust</b>        |                                                       |                               |
| Cost Center <b>2060 - Highway Equipment Trust</b> |                                                       |                               |
| 60100                                             | Payroll-Full time                                     | 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                      | 10,000                        |
| 63770                                             | Repair & maint-vehicles                               | 125,000                       |
| 64010                                             | Vehicle rental                                        | 10,000                        |
| 81000-07                                          | Major capital purchases other machinery & equipment   | 322,500                       |
| 81000-08                                          | Major capital purchases vehicles                      | 322,500                       |
| 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, 2027**

| <b>ACCOUNT</b>                                    | <b>TITLE</b>                                    |                         |
|---------------------------------------------------|-------------------------------------------------|-------------------------|
| Fund: <b>207 - Township Motor Fuel Tax</b>        |                                                 | <b>2027</b>             |
| Cost Center <b>2070 - Township Motor Fuel Tax</b> |                                                 | <b>Appropriation</b>    |
| 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                        | -                       |
|                                                   | 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, 2027

| ACCOUNT                            |                                         | TITLE | 2027<br>Appropriation |
|------------------------------------|-----------------------------------------|-------|-----------------------|
| Fund: 208 - Township Bridge        |                                         |       |                       |
| Cost Center 2080 - Township Bridge |                                         |       |                       |
| 81100-03                           | Highway construction Infrastructures    |       | 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 Township Bridge Fund Budget |       | 500,000               |

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION  
PROJECTS

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                          | TITLE                                 | 2027<br>Appropriation |
|----------------------------------|---------------------------------------|-----------------------|
| Fund: 210 - Lease Payable        |                                       |                       |
| Cost Center 2100 - Lease Payable |                                       |                       |
| 65000-01                         | Lease payment County                  | 14,552,097            |
| 65000-02                         | Lease payment Airport                 | 1,182,556             |
|                                  | Expense Totals                        | 15,734,653            |
|                                  | Salary and Wages                      | -                     |
|                                  | Part-time                             | -                     |
|                                  | Overtime                              | -                     |
|                                  | Payroll Escrow                        | -                     |
|                                  | Other Personnel                       | -                     |
|                                  | Total Personnel Expenses              | -                     |
|                                  | Non-Personnel Expenses                | 15,734,653            |
|                                  | Grand Total Lease Payable Fund Budget | 15,734,653            |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                            | TITLE                                   | 2027<br>Appropriation |           |
|------------------------------------|-----------------------------------------|-----------------------|-----------|
| Fund: 211 - Social Security        |                                         |                       |           |
| Cost Center 2110 - Social Security |                                         |                       |           |
| 60600                              | FICA employer contribution              |                       | 3,547,417 |
|                                    | Expense Totals                          |                       | 3,547,417 |
|                                    | Salary and Wages                        | -                     |           |
|                                    | Part-time                               | -                     |           |
|                                    | Overtime                                | -                     |           |
|                                    | Payroll Escrow                          | -                     |           |
|                                    | Other Personnel                         | -                     |           |
|                                    | Total Personnel Expenses                | -                     |           |
|                                    | Non-Personnel Expenses                  | 3,547,417             |           |
|                                    | Grand Total Social Security Fund Budget |                       | 3,547,417 |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                               | TITLE                      | 2027<br>Appropriation |           |
|-------------------------------------------------------|----------------------------|-----------------------|-----------|
| Fund: 212 - Illinois Municipal Retirement             |                            |                       |           |
| Cost Center 2120 - IMRF                               |                            |                       |           |
| 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 Illinois Municipal Retirement Fund Budget |                            |                       | 5,800,000 |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                          | TITLE                                 | 2027<br>Appropriation |
|----------------------------------|---------------------------------------|-----------------------|
| Fund: 215 - Sale In Error        |                                       |                       |
| 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, 2027**

| <b>ACCOUNT</b>                              | <b>TITLE</b>                                           | <b>2027<br/>Appropriation</b> |
|---------------------------------------------|--------------------------------------------------------|-------------------------------|
| Fund: <b>217 - Recorder's Escrow</b>        |                                                        |                               |
| Cost Center <b>2170 - Recorder's Escrow</b> |                                                        |                               |
| 60100                                       | Payroll-Full time                                      | 242,104                       |
| 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                                     | 3,000                         |
| 63630                                       | Maintenance contracts-software                         | 200,000                       |
| 63710                                       | Repair & maint-office equipment                        | 6,000                         |
| 81000-02                                    | Major capital purchases office furniture and equipment | 10,000                        |
| 81000-03                                    | Major capital purchases IT equipment                   | 20,000                        |
| 81000-04                                    | Major capital purchases IT software                    | 17,000                        |
| Expense Totals                              |                                                        | <u>552,101</u>                |
| Salary and Wages                            |                                                        | 242,104                       |
| Part-time                                   |                                                        | -                             |
| Overtime                                    |                                                        | -                             |
| Payroll Escrow                              |                                                        | -                             |
| Other Personnel                             |                                                        | -                             |
| Total Personnel Expenses                    |                                                        | <u>242,104</u>                |
| Non-Personnel Expenses                      |                                                        | <u>309,997</u>                |
| Grand Total Recorder's Escrow Fund Budget   |                                                        | <u><u>552,101</u></u>         |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                       | TITLE                                      |           | 2027<br>Appropriation |
|-----------------------------------------------|--------------------------------------------|-----------|-----------------------|
| Fund: 218 - Trustee Demolition                |                                            |           |                       |
| Cost Center 2180 - Demolition E. St. Louis    |                                            |           |                       |
| 63900                                         | Demolition expenses                        |           | 1,700,000             |
|                                               | Expense Totals                             |           | 1,700,000             |
| Cost Center 2181 - Demolition Washington Park |                                            |           |                       |
| 63900                                         | Demolition expenses                        |           | 500,000               |
|                                               | Expense Totals                             |           | 500,000               |
|                                               | Salary and Wages                           | -         |                       |
|                                               | Part-time                                  | -         |                       |
|                                               | Overtime                                   | -         |                       |
|                                               | Other Personnel                            | -         |                       |
|                                               | Payroll Escrow                             |           |                       |
|                                               | Total Personnel Expenses                   | -         |                       |
|                                               | Non-Personnel Expenses                     | 2,200,000 |                       |
|                                               | Grand Total Trustee Demolition Fund Budget | 2,200,000 |                       |

NOTE: FLEXIBLE BUDGET BASED ON REQUIRED DEMOLITION  
PROGRAMS

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                      | <b>TITLE</b>                                         |  | <b>2027<br/>Appropriation</b> |
|-----------------------------------------------------|------------------------------------------------------|--|-------------------------------|
| Fund: <b>221 - Metro-East Park &amp; Recreation</b> |                                                      |  |                               |
| Cost Center <b>2210 - Parks Grant Commission</b>    |                                                      |  |                               |
| 69000                                               | Community Development Programs                       |  | 1,000,000                     |
|                                                     | Expense Totals                                       |  | <u>1,000,000</u>              |
| Cost Center <b>2211 - Property &amp; Recreation</b> |                                                      |  |                               |
| 60100                                               | Payroll-Full time                                    |  | 215,236                       |
| 60110                                               | Payroll-Part time                                    |  | 50,000                        |
| 60600                                               | FICA employer contribution                           |  | 20,500                        |
| 60610                                               | IMRF employer contribution                           |  | 9,000                         |
| 60620                                               | Workmen's compensation                               |  | 16,000                        |
| 60630                                               | Unemployment insurance                               |  | 1,000                         |
| 60650                                               | Health & Life insurance                              |  | 62,000                        |
| 61000                                               | Office supplies                                      |  | 10,000                        |
| 61200                                               | Vehicle supplies                                     |  | 30,000                        |
| 61400-03                                            | Program supplies Other                               |  | 2,000                         |
| 61400-08                                            | Program supplies Fish stock                          |  | 10,000                        |
| 63150                                               | Advisory & consulting services                       |  | 50,000                        |
| 63700                                               | Repair & maint-buildings                             |  | 50,000                        |
| 63720                                               | Repair & maint-machine & equip                       |  | 21,000                        |
| 63820                                               | Repair & maint-grounds                               |  | 55,000                        |
| 64000                                               | Equipment rentals                                    |  | 2,500                         |
| 65100-02                                            | Utilities Electric                                   |  | 25,000                        |
| 65100-03                                            | Utilities Water                                      |  | 2,000                         |
| 65100-05                                            | Utilities Propane                                    |  | 4,000                         |
| 65110                                               | Waste disposal                                       |  | 20,000                        |
| 65150                                               | Telephone                                            |  | 2,000                         |
| 68510                                               | Program expenses                                     |  | 150,000                       |
| 69000                                               | Community Development Programs                       |  | 1,918,735                     |
| 81000-09                                            | Major capital purchases-Land Improvements            |  | 375,000                       |
|                                                     | Expense Totals                                       |  | <u>3,100,971</u>              |
|                                                     | Salary and Wages                                     |  | 215,236                       |
|                                                     | Part-time                                            |  | 50,000                        |
|                                                     | Overtime                                             |  | -                             |
|                                                     | Payroll Escrow                                       |  | -                             |
|                                                     | Other Personnel                                      |  | 108,500                       |
|                                                     | Total Personnel Expenses                             |  | <u>373,736</u>                |
|                                                     | Non-Personnel Expenses                               |  | <u>3,727,235</u>              |
|                                                     | Grand Total Metro-East Park & Recreation Fund Budget |  | <u><u>4,100,971</u></u>       |

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

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                | <b>TITLE</b>                                      | <b>2027<br/>Appropriation</b> |
|-----------------------------------------------|---------------------------------------------------|-------------------------------|
| Fund: <b>225 - Veterans Assistance</b>        |                                                   |                               |
| Cost Center <b>2250 - Veterans Assistance</b> |                                                   |                               |
| 60100                                         | Payroll-Full time                                 | 544,552                       |
| 60600                                         | FICA employer contribution                        | 41,658                        |
| 60610                                         | IMRF employer contribution                        | 17,158                        |
| 60620                                         | Workmen's compensation                            | 2,722                         |
| 60630                                         | Unemployment insurance                            | 1,100                         |
| 60650                                         | Health & Life insurance                           | 146,198                       |
| 60900                                         | Payroll escrow                                    | 1,323                         |
| 61000                                         | Office supplies                                   | 7,000                         |
| 61020                                         | Books, manuals & periodicals                      | 1,000                         |
| 61900-03                                      | Small capital purchase-IT Equipment               | 6,875                         |
| 62000                                         | Training                                          | 8,000                         |
| 62100-01                                      | Travel mileage reimbursement                      | 15,000                        |
| 62100-05                                      | Travel Other                                      | 27,000                        |
| 62200                                         | Dues & memberships                                | 4,000                         |
| 63050                                         | Legal services                                    | 54,000                        |
| 63450                                         | Advertising & marketing                           | 15,000                        |
| 63630                                         | Maintenance contacts-software                     | 9,000                         |
| 63700                                         | Repair & maint-buildings                          | 500                           |
| 65050                                         | Rental expense                                    | 21,438                        |
| 65150                                         | Telephone                                         | 10,000                        |
| 68100                                         | Aid to indigent veterans                          | 230,000                       |
| 68510                                         | Program expense                                   | 30,000                        |
| 81000-02                                      | Major Capital Purchase Office Furniture/Equipment | 20,000                        |
| Expense Totals                                |                                                   | <u>1,213,524</u>              |
| Salary and Wages                              |                                                   | 544,552                       |
| Part-time                                     |                                                   | -                             |
| Overtime                                      |                                                   | -                             |
| Payroll Escrow                                |                                                   | -                             |
| Other Personnel                               |                                                   | <u>210,159</u>                |
| Total Personnel Expenses                      |                                                   | <u>754,711</u>                |
| Non-Personnel Expenses                        |                                                   | <u>458,813</u>                |
| Grand Total Veterans Assistance Fund Budget   |                                                   | <u><u>1,213,524</u></u>       |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                           | TITLE                                       |        | 2027<br>Appropriation |
|---------------------------------------------------|---------------------------------------------|--------|-----------------------|
| Fund: 236 - County Clerk Grants                   |                                             |        |                       |
| Cost Center 2363 - County Clerk Death Certificate |                                             |        |                       |
| 63630                                             | Maintenance contracts-software              |        | 14,640                |
|                                                   | Expense Totals                              |        | 14,640                |
|                                                   | Salary and Wages                            | -      |                       |
|                                                   | Part-time                                   | -      |                       |
|                                                   | Overtime                                    | -      |                       |
|                                                   | Payroll Escrow                              | -      |                       |
|                                                   | Other Personnel                             | -      |                       |
|                                                   | Total Personnel Expenses                    | -      |                       |
|                                                   | Non-Personnel Expenses                      | 14,640 |                       |
|                                                   | Grand Total County Clerk Grants Fund Budget | 14,640 |                       |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                           | TITLE                                  |  | 2027<br>Appropriation |
|---------------------------------------------------|----------------------------------------|--|-----------------------|
| Fund: 237 - Special Grants                        |                                        |  |                       |
| Cost Center 2370 - General Grant                  |                                        |  |                       |
| 68510                                             | Program expense                        |  | 10,198                |
|                                                   | Expense Totals                         |  | 10,198                |
| Cost Center 2371 - Public Safety Demolition Grant |                                        |  |                       |
| 68510                                             | Program expense                        |  | 300,000               |
|                                                   | Expense Totals                         |  | 300,000               |
| Cost Center 2372 - Judicial Grants                |                                        |  |                       |
| 68510                                             | Program Expense                        |  | 366,096               |
|                                                   | Expense Totals                         |  | 366,096               |
| Cost Center 2374 - Public Health Grants           |                                        |  |                       |
| 68510                                             | Program Expenses                       |  | 161,789               |
|                                                   | Expense Totals                         |  | 161,789               |
|                                                   | Salary and Wages                       |  | -                     |
|                                                   | Part-time                              |  | -                     |
|                                                   | Overtime                               |  | -                     |
|                                                   | Payroll Escrow                         |  | -                     |
|                                                   | Other Personnel                        |  | -                     |
|                                                   | Total Personnel Expenses               |  | -                     |
|                                                   | Non-Personnel Expenses                 |  | 838,083               |
|                                                   | Grand Total Special Grants Fund Budget |  | 838,083               |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                               | <b>TITLE</b>                                           | <b>2027<br/>Appropriation</b> |
|----------------------------------------------|--------------------------------------------------------|-------------------------------|
| <b>Fund: 240 - County Health</b>             |                                                        |                               |
| <b>Cost Center 2400 - Health</b>             |                                                        |                               |
| 60100                                        | Payroll-Full time                                      | 3,034,570                     |
| 60110                                        | Payroll-Part time                                      | 281,038                       |
| 60650                                        | Health & Life insurance                                | 1,013,859                     |
| 60800                                        | County fringe costs                                    | 18,702                        |
| 60900                                        | Payroll escrow                                         | 10,000                        |
| 61000                                        | Office supplies                                        | 50,216                        |
| 61010                                        | Postage & mailings                                     | 9,605                         |
| 61030                                        | Printing & binding                                     | 2,851                         |
| 61200-01                                     | Vehicle supplies unleaded fuel                         | 6,642                         |
| 61300                                        | Custodial maintenance supplies                         | 4,109                         |
| 61400-01                                     | Program supplies Medical & dental                      | 68,184                        |
| 61400-03                                     | Program supplies Other                                 | 74,314                        |
| 61900-02                                     | Small capital purchases office furniture and equipment | 65,450                        |
| 62050                                        | Conferences & meetings                                 | 9,812                         |
| 62100-01                                     | Travel mileage reimbursement                           | 22,907                        |
| 62100-02                                     | Travel transportation                                  | 12,628                        |
| 62100-03                                     | Travel lodging                                         | 12,377                        |
| 62100-04                                     | Travel fuel                                            | 138                           |
| 62100-05                                     | Travel Other                                           | 4,323                         |
| 62200                                        | Dues & memberships                                     | 24,131                        |
| 63060                                        | Medical and dental services                            | 311,325                       |
| 63090                                        | Other professional services                            | 40,512                        |
| 63200-02                                     | Technical services IT                                  | 95,698                        |
| 63400                                        | Temporary employment services                          | 2,515                         |
| 63500                                        | Custodial services                                     | 103,386                       |
| 63600                                        | Maintenance contract-buildings                         | 25,696                        |
| 63610                                        | Maint contracts-office equipment                       | 17,101                        |
| 63770                                        | Repair & maint-vehicles                                | 5,648                         |
| 65000-03                                     | Lease payment County Health                            | 305,000                       |
| 65150-01                                     | Telephone Cellular communications                      | 22,257                        |
| 65150-02                                     | Telephone Land lines                                   | 3,953                         |
| 68500                                        | Sub-grantee payments                                   | 889,507                       |
| 68510                                        | Program expenses                                       | 276,917                       |
| 68530                                        | Program certificates                                   | 188,654                       |
| 81000-08                                     | Major capital purchases-Vehicles                       | 55,234                        |
| <b>Expense Totals</b>                        |                                                        | <b>7,069,259</b>              |
| Salary and Wages                             |                                                        | 3,034,570                     |
| Part-time                                    |                                                        | 281,038                       |
| Overtime                                     |                                                        | -                             |
| Payroll Escrow                               |                                                        | 10,000                        |
| Other Personnel                              |                                                        | 1,032,561                     |
| <b>Total Personnel Expenses</b>              |                                                        | <b>4,358,169</b>              |
| Non-Personnel Expenses                       |                                                        | 2,711,090                     |
| <b>Grand Total County Health Fund Budget</b> |                                                        | <b>7,069,259</b>              |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                      | TITLE                                                 | 2027<br>Appropriation |
|----------------------------------------------|-------------------------------------------------------|-----------------------|
| Fund: <b>241 - Landfill Surcharge</b>        |                                                       |                       |
| Cost Center <b>2410 - Landfill Surcharge</b> |                                                       |                       |
| 60110                                        | Payroll-Part time                                     | 130,000               |
| 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                               | 15,000                |
| 65110                                        | Waste disposal                                        | 75,000                |
| 65120                                        | Shredding services                                    | 10,000                |
| 65125                                        | Recycling services                                    | 15,000                |
| 68510                                        | Program expenses                                      | 100,000               |
| 81000-07                                     | Major capital purchases other machinery and equipment | 150,000               |
| 95200                                        | Grant match                                           | 200,000               |
| Expense Totals                               |                                                       | <u>732,000</u>        |
| Salary and Wages                             |                                                       | -                     |
| Part-time                                    |                                                       | 130,000               |
| Overtime                                     |                                                       | -                     |
| Payroll Escrow                               |                                                       | -                     |
| Other Personnel                              |                                                       | -                     |
| Total Personnel Expenses                     |                                                       | <u>130,000</u>        |
| Non-Personnel Expenses                       |                                                       | <u>602,000</u>        |
| Grand Total Landfill Surcharge Fund Budget   |                                                       | <u><u>732,000</u></u> |

NOTE: FLEXIBLE BUDGET - BASED ON TIPPING FEES

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                          | <b>TITLE</b>                                           | <b>2027<br/>Appropriation</b> |
|-----------------------------------------|--------------------------------------------------------|-------------------------------|
| Fund: <b>245 - Mental Health</b>        |                                                        |                               |
| Cost Center <b>2450 - Mental Health</b> |                                                        |                               |
| 60100                                   | Payroll-Full time                                      | 248,481                       |
| 60110                                   | Payroll-Part time                                      | 6,000                         |
| 60620                                   | Workmen's compensation                                 | 1,243                         |
| 60650                                   | Health & Life insurance                                | 62,800                        |
| 60900                                   | Payroll escrow                                         | 1,500                         |
| 61000                                   | Office supplies                                        | 1,500                         |
| 61010                                   | Postage & mailings                                     | 200                           |
| 61020                                   | Books, manuals & periodicals                           | 150                           |
| 61030                                   | Printing & binding                                     | 1,000                         |
| 61900-02                                | Small capital purchases office furniture and equipment | 4,000                         |
| 62000                                   | Training                                               | 3,000                         |
| 62050                                   | Conferences & meetings                                 | 8,000                         |
| 62100                                   | Travel                                                 | 6,000                         |
| 62200                                   | Dues & memberships                                     | 12,000                        |
| 63050                                   | Legal services                                         | 2,000                         |
| 63070                                   | Psychiatric services                                   | 8,000                         |
| 63090                                   | Other professional services                            | 150,000                       |
| 63150                                   | Advisory & consulting services                         | 45,000                        |
| 63200-02                                | Technical services IT                                  | 8,000                         |
| 63450                                   | Advertising & marketing                                | 2,000                         |
| 63700                                   | Repair & maint-buildings                               | 25,000                        |
| 63710                                   | Repair & maint-office equipment                        | 3,500                         |
| 65100                                   | Utilities                                              | 8,000                         |
| 65150                                   | Telephone                                              | 3,000                         |
| 68500                                   | Sub-grantee payments                                   | 4,169,751                     |
| Expense Totals                          |                                                        | 4,780,125                     |
| Salary and Wages                        |                                                        | 248,481                       |
| Part-time                               |                                                        | 6,000                         |
| Overtime                                |                                                        | -                             |
| Payroll Escrow                          |                                                        | -                             |
| Other Personnel                         |                                                        | 65,543                        |
| Total Personnel Expenses                |                                                        | 320,024                       |
| Non-Personnel Expenses                  |                                                        | 4,460,101                     |
| Grand Total Mental Health Fund Budget   |                                                        | 4,780,125                     |

NOTE: FLEXIBLE BUDGET - BASED ON NEEDS AND FUNDING

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                               | <b>TITLE</b>                | <b>2027<br/>Appropriation</b> |
|----------------------------------------------|-----------------------------|-------------------------------|
| <b>Fund: 246 - Mental Health Grants</b>      |                             |                               |
| <b>Cost Center 2460 - Juvenile Redeploy</b>  |                             |                               |
| 60100                                        | Payroll-Full time           | 17,276                        |
| 60600                                        | FICA employer contribution  | 1,322                         |
| 60610                                        | IMRF employer contribution  | 725                           |
| 60620                                        | Workmen's compensation      | 88                            |
| 60630                                        | Unemployment                | 200                           |
| 60650                                        | Health & Life insurance     | 3,000                         |
| 62200                                        | Dues & Memberships          | 180                           |
| 63090                                        | Other professional services | 316,488                       |
| Expense Totals                               |                             | <u>339,279</u>                |
| <b>Cost Center 2461 - Opioid Settlements</b> |                             |                               |
| 68500                                        | Sub-grantee payments        | 1,500,000                     |
| Expense Totals                               |                             | <u>1,500,000</u>              |
| Salary and Wages                             |                             | 17,276                        |
| Part-time                                    |                             | -                             |
| Overtime                                     |                             | -                             |
| Payroll Escrow                               |                             | -                             |
| Other Personnel                              |                             | <u>5,335</u>                  |
| Total Personnel Expenses                     |                             | <u>22,611</u>                 |
| Non-Personnel Expenses                       |                             | <u>1,816,668</u>              |
| Grand Total Mental Health Grants Fund Budget |                             | <u><u>1,839,279</u></u>       |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                    | TITLE                                           |         | 2027<br>Appropriation |
|--------------------------------------------|-------------------------------------------------|---------|-----------------------|
| Fund: 250 - Civil Defense Emergency        |                                                 |         |                       |
| 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, 2027**

| <b>ACCOUNT</b>                                            | <b>TITLE</b>                                           | <b>2027<br/>Appropriation</b> |
|-----------------------------------------------------------|--------------------------------------------------------|-------------------------------|
| <b>Fund: 253 - Emergency Telephone System</b>             |                                                        |                               |
| <b>Cost Center 2530 - Emergency Telephone System</b>      |                                                        |                               |
| 60100                                                     | Payroll-Full time                                      | 622,158                       |
| 60100-01                                                  | Payroll-Full time allocated                            | 445,578                       |
| 60110                                                     | Payroll-Part time                                      | 10,000                        |
| 60600                                                     | FICA employer contribution                             | 48,000                        |
| 60610                                                     | IMRF employer contribution                             | 25,865                        |
| 60620                                                     | Workmen's compensation                                 | 4,000                         |
| 60630                                                     | Unemployment insurance                                 | 2,500                         |
| 60650                                                     | Health & Life insurance                                | 142,800                       |
| 61000                                                     | Office supplies                                        | 3,000                         |
| 61010                                                     | Postage & mailings                                     | 2,500                         |
| 61030                                                     | Printing & binding                                     | 500                           |
| 61200-01                                                  | Vehicle supplies unleaded fuel                         | 7,500                         |
| 61900-02                                                  | Small capital purchases office furniture and equipment | 1,000                         |
| 61900-03                                                  | Small capital purchases IT equipment                   | 6,000                         |
| 61900-04                                                  | Small capital purchases IT software                    | 5,000                         |
| 62000                                                     | Training                                               | 5,000                         |
| 62100-05                                                  | Travel Other                                           | 500                           |
| 62200                                                     | Dues & memberships                                     | 4,000                         |
| 62300                                                     | Taxes & assessments                                    | 2,300                         |
| 63050                                                     | Legal services                                         | 51,000                        |
| 63200-01                                                  | Technical services consulting                          | 24,000                        |
| 63450                                                     | Advertising & marketing                                | 3,000                         |
| 63500                                                     | Custodial services                                     | 75,000                        |
| 63630                                                     | Maintenance contracts-software                         | 148,000                       |
| 63700                                                     | Repair & maint-buildings                               | 20,000                        |
| 63720                                                     | Repair & maint-machine & equip                         | 2,200,000                     |
| 63770                                                     | Repair & maint-vehicles                                | 2,000                         |
| 65050                                                     | Rental expense                                         | 207,500                       |
| 65100                                                     | Utilities                                              | 125,000                       |
| 65150-01                                                  | Telephone Cellular communications                      | 6,100                         |
| 65150-02                                                  | Telephone Land lines                                   | 350,000                       |
| 68510-05                                                  | Program expenses Dispatching Services                  | 218,323                       |
| 70100                                                     | County insurance premium                               | 35,000                        |
| 81000-04                                                  | Major capital purchases IT software                    | 150,000                       |
| 81000-08                                                  | Major capital purchases vehicles                       | 75,000                        |
| 85010                                                     | Principal                                              | 370,000                       |
| 85020                                                     | Interest                                               | 122,919                       |
| 89000                                                     | Contingencies                                          | 25,000                        |
| <b>Expense Totals</b>                                     |                                                        | <b>5,546,043</b>              |
| Salary and Wages                                          |                                                        | 622,158                       |
| Part-time                                                 |                                                        | 10,000                        |
| Overtime                                                  |                                                        | -                             |
| Payroll Escrow                                            |                                                        | -                             |
| Other Personnel                                           |                                                        | 668,743                       |
| <b>Total Personnel Expenses</b>                           |                                                        | <b>1,300,901</b>              |
| Non-Personnel Expenses                                    |                                                        | 4,245,142                     |
| <b>Grand Total Emergency Telephone System Fund Budget</b> |                                                        | <b>5,546,043</b>              |

NOTE: FLEXIBLE BUDGET - 911 CONTRACTS AND EQUIPMENT NEEDS

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                  |                       | TITLE                                  |                       |
|------------------------------------------|-----------------------|----------------------------------------|-----------------------|
| Fund: <b>257 - Pet Population</b>        |                       |                                        | <b>2027</b>           |
| Cost Center <b>2570 - Pet Population</b> |                       |                                        | <b>Appropriation</b>  |
| 63080                                    | Veterinarian services |                                        | 80,000                |
| 68510                                    | Program expenses      |                                        | 20,000                |
|                                          |                       | Expense Totals                         | <u>100,000</u>        |
|                                          |                       | Salary and Wages                       | -                     |
|                                          |                       | Part-time                              | -                     |
|                                          |                       | Overtime                               | -                     |
|                                          |                       | Payroll Escrow                         | -                     |
|                                          |                       | Other Personnel                        | -                     |
|                                          |                       | Total Personnel Expenses               | <u>-</u>              |
|                                          |                       | Non-Personnel Expenses                 | <u>100,000</u>        |
|                                          |                       | Grand Total Pet Population Fund Budget | <u><u>100,000</u></u> |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                             | <b>TITLE</b>                         | <b>2027<br/>Appropriation</b> |
|--------------------------------------------|--------------------------------------|-------------------------------|
| Fund: <b>260 - Court Automation</b>        |                                      |                               |
| Cost Center <b>2600 - Court Automation</b> |                                      |                               |
| 60100                                      | Payroll-Full time                    | 531,890                       |
| 60600                                      | FICA employer contribution           | 40,690                        |
| 60610                                      | IMRF employer contribution           | 17,000                        |
| 60620                                      | Workmen's compensation               | 2,700                         |
| 60630                                      | Unemployment insurance               | 2,000                         |
| 60650                                      | Health & Life insurance              | 166,520                       |
| 61900-03                                   | Small capital purchases IT equipment | 25,000                        |
| 61900-04                                   | Small capital purchases IT software  | 15,000                        |
| 63200-01                                   | Technical services consulting        | 25,000                        |
| 63200-02                                   | Technical services IT                | 50,000                        |
| 63630                                      | Maintenance contracts-software       | 50,000                        |
| 63710                                      | Repair & maint - Office equipment    | 500                           |
| 81000-03                                   | Major capital purchases IT equipment | 20,000                        |
| 81000-04                                   | Major capital purchases IT software  | 1,135,957                     |
| Expense Totals                             |                                      | <u>2,082,257</u>              |
| Salary and Wages                           |                                      | 531,890                       |
| Part-time                                  |                                      | -                             |
| Overtime                                   |                                      | -                             |
| Payroll Escrow                             |                                      | -                             |
| Other Personnel                            |                                      | <u>228,910</u>                |
| Total Personnel Expenses                   |                                      | 760,800                       |
| Non-Personnel Expenses                     |                                      | <u>1,321,457</u>              |
| Grand Total Court Automation Fund Budget   |                                      | <u><u>2,082,257</u></u>       |

NOTE: FLEXIBLE BUDGET - COURT SYSTEM PURCHASE

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                          | TITLE                               | 2027<br>Appropriation   |
|--------------------------------------------------|-------------------------------------|-------------------------|
| Fund: <b>261 - Court Document Storage</b>        |                                     |                         |
| Cost Center <b>2610 - Court Document Storage</b> |                                     |                         |
| 60100                                            | Payroll-Full time                   | 386,723                 |
| 60200                                            | Overtime                            | 10,000                  |
| 61000                                            | Office supplies                     | 15,000                  |
| 61900-04                                         | Small capital purchases software    | 2,500                   |
| 63200-02                                         | Technical services IT               | 13,000                  |
| 63630                                            | Maintenance contracts-software      | 500,000                 |
| 81000-04                                         | Major capital purchases IT software | 72,777                  |
| Expense Totals                                   |                                     | <u>1,000,000</u>        |
| Salary and Wages                                 |                                     | 386,723                 |
| Part-time                                        |                                     | -                       |
| Overtime                                         |                                     | 10,000                  |
| Payroll Escrow                                   |                                     | -                       |
| Other Personnel                                  |                                     | -                       |
| Total Personnel Expenses                         |                                     | <u>396,723</u>          |
| Non-Personnel Expenses                           |                                     | <u>603,277</u>          |
| Grand Total Court Document Storage Fund Budget   |                                     | <u><u>1,000,000</u></u> |

NOTE: FLEXIBLE BUDGET - COURT SYSTEM PURCHASE

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                | TITLE                                       |         | 2027<br>Appropriation |
|----------------------------------------|---------------------------------------------|---------|-----------------------|
| Fund: 262 - Electronic Citation        |                                             |         |                       |
| Cost Center 2620 - Electronic Citation |                                             |         |                       |
| 61050                                  | IT supplies                                 |         | 650,000               |
|                                        | Expense Totals                              |         | 650,000               |
|                                        | Salary and Wages                            | -       |                       |
|                                        | Part-time                                   | -       |                       |
|                                        | Overtime                                    | -       |                       |
|                                        | Payroll Escrow                              | -       |                       |
|                                        | Other Personnel                             | -       |                       |
|                                        | Total Personnel Expenses                    | -       |                       |
|                                        | Non-Personnel Expenses                      | 650,000 |                       |
|                                        | Grand Total Electronic Citation Fund Budget | 650,000 |                       |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                                   | TITLE                      | 2027<br>Appropriation |
|-----------------------------------------------------------|----------------------------|-----------------------|
| Fund: <b>265 - Maintenance &amp; Child Support</b>        |                            |                       |
| Cost Center <b>2650 - Maintenance &amp; Child Support</b> |                            |                       |
| 60100                                                     | Payroll-Full time          | 44,351                |
| 60600                                                     | FICA employer contribution | 3,393                 |
| 60610                                                     | IMRF employer contribution | 1,850                 |
| 60620                                                     | Workmen's compensation     | 225                   |
| 60630                                                     | Unemployment               | 200                   |
| 60650                                                     | Health & Life insurance    | 20,700                |
| 68510                                                     | Program expenses           | 2,000                 |
| Expense Totals                                            |                            | <u>72,719</u>         |
| Salary and Wages                                          |                            | 44,351                |
| Part-time                                                 |                            | -                     |
| Overtime                                                  |                            | -                     |
| Payroll Escrow                                            |                            | -                     |
| Other Personnel                                           |                            | <u>26,368</u>         |
| Total Personnel Expenses                                  |                            | <u>70,719</u>         |
| Non-Personnel Expenses                                    |                            | <u>2,000</u>          |
| Grand Total Maintenance & Child Support Fund Budget       |                            | <u><u>72,719</u></u>  |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                           | TITLE                                        |         | 2027<br>Appropriation |
|---------------------------------------------------|----------------------------------------------|---------|-----------------------|
| Fund: <b>266 - Mediation/Resolution</b>           |                                              |         |                       |
| Cost Center <b>2660 - Foreclosure Mediation</b>   |                                              |         |                       |
| 63090                                             | Other professional services                  |         | 299,984               |
|                                                   | Expense Totals                               |         | <u>299,984</u>        |
| Cost Center <b>2661 - Dispute Resolution(DRI)</b> |                                              |         |                       |
| 63090                                             | Other professional services                  |         | 300,000               |
|                                                   |                                              |         | <u>300,000</u>        |
|                                                   | Salary and Wages                             | -       |                       |
|                                                   | Part-time                                    | -       |                       |
|                                                   | Overtime                                     | -       |                       |
|                                                   | Payroll Escrow                               | -       |                       |
|                                                   | Other Personnel                              | -       |                       |
|                                                   | Total Personnel Expenses                     | -       |                       |
|                                                   | Non-Personnel Expenses                       | 599,984 |                       |
|                                                   | Grand Total Mediation/Resolution Fund Budget |         | <u><u>599,984</u></u> |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                             | TITLE                                    | 2027<br>Appropriation |
|-------------------------------------|------------------------------------------|-----------------------|
| Fund: 267 - Custody Exchange        |                                          |                       |
| 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, 2027**

| <b>ACCOUNT</b>                        | <b>TITLE</b>                 | <b>2027<br/>Appropriation</b> |
|---------------------------------------|------------------------------|-------------------------------|
| Fund: <b>268 - Law Library</b>        |                              |                               |
| Cost Center <b>2680 - Law Library</b> |                              |                               |
| 60100                                 | Payroll-Full time            | 136,930                       |
| 60600                                 | FICA employer contribution   | 4,345                         |
| 60610                                 | IMRF employer contribution   | 2,400                         |
| 60620                                 | Workmen's compensation       | 285                           |
| 60630                                 | Unemployment                 | 250                           |
| 60650                                 | Health & Life insurance      | 20,850                        |
| 60900                                 | Payroll escrow               | 200                           |
| 61000                                 | Office supplies              | 2,000                         |
| 61020                                 | Books, manuals & periodicals | 36,135                        |
| 62000                                 | Training                     | 5,000                         |
| 62200                                 | Dues & memberships           | 72,065                        |
| 65150                                 | Telephone                    | 800                           |
| Expense Totals                        |                              | <u>281,260</u>                |
| Salary and Wages                      |                              | 136,930                       |
| Part-time                             |                              | -                             |
| Overtime                              |                              | -                             |
| Payroll Escrow                        |                              | 200                           |
| Other Personnel                       |                              | <u>28,130</u>                 |
| Total Personnel Expenses              |                              | 165,260                       |
| Non-Personnel Expenses                |                              | <u>116,000</u>                |
| Grand Total Law Library Fund Budget   |                              | <u><u>281,260</u></u>         |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                    | <b>TITLE</b>                   | <b>2027<br/>Appropriation</b> |
|-----------------------------------|--------------------------------|-------------------------------|
| Fund: <b>269 - Bailiff</b>        |                                |                               |
| Cost Center <b>2690 - Bailiff</b> |                                |                               |
| 60100                             | Payroll-Full time              | 639,071                       |
| 60110                             | Payroll-Part time              | 188,011                       |
| 60200                             | Overtime                       | 50,000                        |
| 60300                             | Holiday pay                    | 5,000                         |
| 60310                             | Sick pay                       | 2,500                         |
| 60400                             | Educational incentive          | 1,000                         |
| 60410                             | Clothing maintenance allowance | 2,000                         |
| 60600                             | FICA employer contribution     | 64,763                        |
| 60610                             | IMRF employer contribution     | 79,290                        |
| 60620                             | Workmen's compensation         | 54,522                        |
| 60630                             | Unemployment                   | 3,000                         |
| 60650                             | Health & Life insurance        | 241,413                       |
| 60900                             | Payroll escrow                 | 1,000                         |
| 61380                             | Uniforms                       | 10,000                        |
| Expense Totals                    |                                | <u>1,341,570</u>              |
| Salary and Wages                  |                                | 639,071                       |
| Part-time                         |                                | 188,011                       |
| Overtime                          |                                | 50,000                        |
| Payroll Escrow                    |                                | 1,000                         |
| Other Personnel                   |                                | <u>453,488</u>                |
| Total Personnel Expenses          |                                | 1,331,570                     |
| Non-Personnel Expenses            |                                | <u>10,000</u>                 |
| Grand Total Bailiff Fund Budget   |                                | <u><u>1,341,570</u></u>       |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                        |                                  | <b>TITLE</b>                                        |                      |
|-------------------------------------------------------|----------------------------------|-----------------------------------------------------|----------------------|
| Fund: <b>270 - State's Attorney Title IV-D</b>        |                                  |                                                     | <b>2027</b>          |
| Cost Center <b>2700 - State's Attorney Title IV-D</b> |                                  |                                                     | <b>Appropriation</b> |
| 60100                                                 | Payroll-Full time                |                                                     | 551,191              |
| 60600                                                 | FICA employer contribution       |                                                     | 21,142               |
| 60610                                                 | IMRF employer contribution       |                                                     | 25,300               |
| 60620                                                 | Workmen's compensation           |                                                     | 3,500                |
| 60630                                                 | Unemployment                     |                                                     | 1,382                |
| 60650                                                 | Health & Life insurance          |                                                     | 91,815               |
| 61000                                                 | Office supplies                  |                                                     | 725                  |
| 61000-01                                              | Office supplies - Other          |                                                     | 9,000                |
| 61010                                                 | Postage & mailings               |                                                     | 1,600                |
| 61030                                                 | Printing & binding               |                                                     | 350                  |
| 62050                                                 | Conference & Meetings            |                                                     | 300                  |
| 62100-04                                              | Travel fuel                      |                                                     | 1,500                |
| 63610                                                 | Maint contracts-office equipment |                                                     | 200                  |
| 63770                                                 | Repair & maint-vehicles          |                                                     | 750                  |
| 65050                                                 | Rental expense                   |                                                     | 5,000                |
| 65150                                                 | Telephone                        |                                                     | 750                  |
|                                                       |                                  | Expense Totals                                      | 714,505              |
|                                                       |                                  | Salary and Wages                                    | 551,191              |
|                                                       |                                  | Part-time                                           | -                    |
|                                                       |                                  | Overtime                                            | -                    |
|                                                       |                                  | Payroll Escrow                                      | -                    |
|                                                       |                                  | Other Personnel                                     | 143,139              |
|                                                       |                                  | Total Personnel Expenses                            | 694,330              |
|                                                       |                                  | Non-Personnel Expenses                              | 20,175               |
|                                                       |                                  | Grand Total State's Attorney Title IV-D Fund Budget | 714,505              |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                     | TITLE                            |       | 2027<br>Appropriation |
|-----------------------------|----------------------------------|-------|-----------------------|
| Fund: 272 - CASA Fee        |                                  |       |                       |
| Cost Center 2720 - CASA Fee |                                  |       |                       |
| 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, 2027

| ACCOUNT                                       | TITLE                                              | 2027<br>Appropriation |
|-----------------------------------------------|----------------------------------------------------|-----------------------|
| Fund: 273 - Children's Advocacy Center        |                                                    |                       |
| 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, 2027

| ACCOUNT                                  | TITLE                                         | 2027<br>Appropriation |
|------------------------------------------|-----------------------------------------------|-----------------------|
| Fund: 275 - ACCS State's Attorney        |                                               |                       |
| Cost Center 2750 - ACCS State's Attorney |                                               |                       |
| 68510                                    | Program expenses                              | 10,000                |
|                                          | Expense Totals                                | 10,000                |
|                                          | Salary and Wages                              | -                     |
|                                          | Part-time                                     | -                     |
|                                          | Overtime                                      | -                     |
|                                          | Payroll Escrow                                | -                     |
|                                          | Other Personnel                               | -                     |
|                                          | Total Personnel Expenses                      | -                     |
|                                          | Non-Personnel Expenses                        | 10,000                |
|                                          | Grand Total ACCS State's Attorney Fund Budget | 10,000                |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| ACCOUNT                                         | TITLE                                                  | 2027<br>Appropriation |
|-------------------------------------------------|--------------------------------------------------------|-----------------------|
| Fund: <b>277 - SA Records Automation</b>        |                                                        |                       |
| Cost Center <b>2770 - SA Records Automation</b> |                                                        |                       |
| 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                                       | 75,000                |
|                                                 |                                                        | <u>75,000</u>         |
|                                                 |                                                        | Expense Totals 96,000 |
|                                                 |                                                        | -                     |
|                                                 |                                                        | -                     |
|                                                 |                                                        | -                     |
|                                                 |                                                        | -                     |
|                                                 |                                                        | -                     |
|                                                 |                                                        | -                     |
|                                                 |                                                        | <u>96,000</u>         |
|                                                 |                                                        | <u>96,000</u>         |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                  | TITLE            | 2027<br>Appropriation                 |         |
|------------------------------------------|------------------|---------------------------------------|---------|
| Fund: 278 - SA Forfeiture                |                  |                                       |         |
| 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, 2027**

| <b>ACCOUNT</b>                               | <b>TITLE</b>                                               | <b>2027<br/>Appropriation</b> |
|----------------------------------------------|------------------------------------------------------------|-------------------------------|
| <b>Fund: 285 - Probation</b>                 |                                                            |                               |
| <b>Cost Center 2851 - Probation Services</b> |                                                            |                               |
| 60100                                        | Payroll-Full time Allocated (Interest Expense)             | 9,790                         |
| 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 (Interest Expenses) | 50,000                        |
| 89000                                        | Contingencies                                              | 10,000                        |
| 95200                                        | Grant match transfer                                       | 17,927                        |
| Expense Totals                               |                                                            | <u>411,290</u>                |
| <b>Cost Center 2852 - Probation</b>          |                                                            |                               |
| 60100                                        | Payroll-Full time                                          | 2,617,953                     |
| 60360                                        | Equipment Allowance                                        | 12,600                        |
| Expense Totals                               |                                                            | <u>2,630,553</u>              |
| Salary and Wages                             |                                                            | 2,627,743                     |
| Part-time                                    |                                                            | -                             |
| Overtime                                     |                                                            | -                             |
| Payroll Escrow                               |                                                            | -                             |
| Other Personnel                              |                                                            | <u>12,600</u>                 |
| Total Personnel Expenses                     |                                                            | <u>2,640,343</u>              |
| Non-Personnel Expenses                       |                                                            | <u>401,500</u>                |
| Grand Total Probation Fund Budget            |                                                            | <u><u>3,041,843</u></u>       |

NOTE: FLEXIBLE BUDGET CONTINGENT ON FEDERAL/STATE FUND  
REIMBURSEMENTS

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                       | TITLE                      | 2027<br>Appropriation |
|-----------------------------------------------|----------------------------|-----------------------|
| <b>Fund: 286 - Mental Health Court</b>        |                            |                       |
| <b>Cost Center 2860 - Mental Health Court</b> |                            |                       |
| 60110                                         | Payroll-Part time          | 9,000                 |
| 60600                                         | FICA employer contribution | 689                   |
| 60620                                         | Workmen's compensation     | 450                   |
| 60630                                         | Unemployment               | 115                   |
| 68510                                         | Program expense            | 65,000                |
| Expense Totals                                |                            | <u>75,254</u>         |
| Salary and Wages                              |                            | -                     |
| Part-time                                     |                            | 9,000                 |
| Overtime                                      |                            | -                     |
| Payroll Escrow                                |                            | -                     |
| Other Personnel                               |                            | <u>1,254</u>          |
| Total Personnel Expenses                      |                            | <u>10,254</u>         |
| Non-Personnel Expenses                        |                            | <u>65,000</u>         |
| Grand Total Mental Health Court Fund Budget   |                            | <u><u>75,254</u></u>  |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                           | <b>TITLE</b>                                           | <b>2027<br/>Appropriation</b> |
|------------------------------------------|--------------------------------------------------------|-------------------------------|
| Fund: <b>290 - Detention Home</b>        |                                                        |                               |
| Cost Center <b>2900 - Detention Home</b> |                                                        |                               |
| 60100                                    | Payroll-Full time                                      | 1,945,309                     |
| 60110                                    | Payroll-Part time                                      | 100,000                       |
| 60200                                    | Overtime                                               | 10,000                        |
| 60300                                    | Holiday pay                                            | 10,000                        |
| 60650                                    | Health & Life insurance                                | 693,600                       |
| 60900                                    | Payroll escrow                                         | 10,000                        |
| 61000                                    | Office supplies                                        | 4,000                         |
| 61010                                    | Postage & mailings                                     | 500                           |
| 61030                                    | Printing & binding                                     | 2,400                         |
| 61200-01                                 | Vehicle supplies unleaded fuel                         | 2,500                         |
| 61400-01                                 | Program supplies Medical & dental                      | 5,000                         |
| 61400-02                                 | Program supplies Food                                  | 147,500                       |
| 61400-03                                 | Program supplies Other                                 | 88,500                        |
| 61900-02                                 | Small capital purchases office furniture and equipment | 7,500                         |
| 61900-03                                 | Small capital purchases IT equipment                   | 5,900                         |
| 61900-07                                 | Small capital purchases other machinery and equipment  | 10,000                        |
| 62000                                    | Training                                               | 20,000                        |
| 62100-01                                 | Travel mileage reimbursement                           | 2,000                         |
| 62100-05                                 | Travel Other                                           | 5,000                         |
| 62200                                    | Dues & memberships                                     | 1,200                         |
| 63060                                    | Medical and dental services                            | 177,000                       |
| 63090                                    | Other professional services                            | 6,000                         |
| 63710                                    | Repair & maint-office equipment                        | 3,000                         |
| 63770                                    | Repair & maint-vehicles                                | 3,000                         |
| 65150                                    | Telephone                                              | 8,850                         |
| 89000                                    | Contingencies                                          | 25,000                        |
| Expense Totals                           |                                                        | <u>3,293,759</u>              |
| Salary and Wages                         |                                                        | 1,945,309                     |
| Part-time                                |                                                        | 100,000                       |
| Overtime                                 |                                                        | 10,000                        |
| Payroll Escrow                           |                                                        | 10,000                        |
| Other Personnel                          |                                                        | <u>703,600</u>                |
| Total Personnel Expenses                 |                                                        | 2,768,909                     |
| Non-Personnel Expenses                   |                                                        | <u>524,850</u>                |
| Grand Total Detention Home Fund Budget   |                                                        | <u><u>3,293,759</u></u>       |

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

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                      |                              | <b>TITLE</b>                      |                       |
|-------------------------------------|------------------------------|-----------------------------------|-----------------------|
| Fund: <b>295 - Coroner's</b>        |                              |                                   | <b>2027</b>           |
| Cost Center <b>2950 - Coroner's</b> |                              |                                   | <b>Appropriation</b>  |
| 60100                               | Payroll-Full time            |                                   | 26,523                |
| 62100-01                            | Travel mileage reimbursement |                                   | 26,000                |
| 68510                               | Program expenses             |                                   | 60,000                |
|                                     |                              | Expense Totals                    | <u>112,523</u>        |
|                                     |                              | Salary and Wages                  | 26,523                |
|                                     |                              | Part-time                         | -                     |
|                                     |                              | Overtime                          | -                     |
|                                     |                              | Payroll Escrow                    | -                     |
|                                     |                              | Other Personnel                   | -                     |
|                                     |                              | Total Personnel Expenses          | <u>26,523</u>         |
|                                     |                              | Non-Personnel Expenses            | <u>86,000</u>         |
|                                     |                              | Grand Total Coroner's Fund Budget | <u><u>112,523</u></u> |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                    | TITLE                                                  | 2027<br>Appropriation |
|--------------------------------------------|--------------------------------------------------------|-----------------------|
| Fund: 300 - County Drug Traffic Prevention |                                                        |                       |
| Cost Center 3000 - Drug Traffic Prevention |                                                        |                       |
| 62000 Training                             |                                                        | 3,000                 |
|                                            | Expense Totals                                         | 3,000                 |
|                                            | Salary and Wages                                       | -                     |
|                                            | Part-time                                              | -                     |
|                                            | Overtime                                               | -                     |
|                                            | Payroll Escrow                                         | -                     |
|                                            | Other Personnel                                        | -                     |
|                                            | Total Personnel Expenses                               |                       |
|                                            | Non-Personnel Expenses                                 | 3,000                 |
|                                            | Grand Total County Drug Traffic Prevention Fund Budget | 3,000                 |

NOTE: FLEXIBLE BUDGET BASED ON ASSET FORFEITURES

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                          | TITLE                                 | 2027<br>Appropriation |
|----------------------------------|---------------------------------------|-----------------------|
| Fund: 305 - Sheriff's DUI        |                                       |                       |
| Cost Center 3050 - Sheriff's DUI |                                       |                       |
| 61400                            | Program supplies                      | 20,000                |
|                                  | Expense Totals                        | 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, 2027**

| <b>ACCOUNT</b>                                               | <b>TITLE</b>                                     | <b>2027<br/>Appropriation</b> |
|--------------------------------------------------------------|--------------------------------------------------|-------------------------------|
| <b>Fund: 315 - Sheriff's Asset Forfeiture</b>                |                                                  |                               |
| <b>Cost Center 3150 - Sheriff's Asset Forfeiture-Federal</b> |                                                  |                               |
| 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                                               |                                                  | <u>360,000</u>                |
| <b>Cost Center 3151 - Sheriff's Asset Forfeiture-State</b>   |                                                  |                               |
| 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                                               |                                                  | <u>300,000</u>                |
| Salary and Wages                                             |                                                  | -                             |
| Part-time                                                    |                                                  | -                             |
| Overtime                                                     |                                                  | 25,000                        |
| Payroll Escrow                                               |                                                  | -                             |
| Other Personnel                                              |                                                  | -                             |
| Total Personnel Expenses                                     |                                                  | <u>25,000</u>                 |
| Non-Personnel Expenses                                       |                                                  | <u>635,000</u>                |
| Grand Total Sheriff's Asset Forfeiture Fund Budget           |                                                  | <u><u>660,000</u></u>         |

NOTE: FLEXIBLE BUDGET BASED ON ASSET FORFEITURES

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                       |                                            | <b>TITLE</b>                       |                       |
|--------------------------------------|--------------------------------------------|------------------------------------|-----------------------|
| Fund: <b>330 - Commissary</b>        |                                            |                                    | <b>2027</b>           |
| Cost Center <b>3300 - Commissary</b> |                                            |                                    | <b>Appropriation</b>  |
| 60100                                | Payroll-Full time                          |                                    | 46,372                |
| 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>323,872</u>        |
|                                      |                                            | Salary and Wages                   | 46,372                |
|                                      |                                            | Part-time                          | -                     |
|                                      |                                            | Overtime                           | -                     |
|                                      |                                            | Payroll Escrow                     | -                     |
|                                      |                                            | Other Personnel                    | -                     |
|                                      |                                            | Total Personnel Expenses           | <u>46,372</u>         |
|                                      |                                            | Non-Personnel Expenses             | <u>277,500</u>        |
|                                      |                                            | Grand Total Commissary Fund Budget | <u><u>323,872</u></u> |

NOTE: FLEXIBLE BUDGET BASED ON COMMISSARY SALES

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                         | TITLE                                | 2027<br>Appropriation |
|---------------------------------|--------------------------------------|-----------------------|
| Fund: 335 - Jail Medical        |                                      |                       |
| 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, 2027**

| <b>ACCOUNT</b>                          |                         | <b>TITLE</b>                                 |                      |
|-----------------------------------------|-------------------------|----------------------------------------------|----------------------|
| Fund: 350 - Victim Witness Grant        |                         |                                              | <b>2027</b>          |
| Cost Center 3500 - Victim Witness Grant |                         |                                              | <b>Appropriation</b> |
| 60100                                   | Payroll-Full time       |                                              | 23,175               |
| 60650                                   | Health & Life insurance |                                              | 835                  |
|                                         |                         | Expense Totals                               | <u>24,010</u>        |
|                                         |                         | Salary and Wages                             | 23,175               |
|                                         |                         | Part-time                                    | -                    |
|                                         |                         | Overtime                                     | -                    |
|                                         |                         | Payroll Escrow                               | -                    |
|                                         |                         | Other Personnel                              | <u>835</u>           |
|                                         |                         | Total Personnel Expenses                     | <u>24,010</u>        |
|                                         |                         | Non-Personnel Expenses                       | <u>-</u>             |
|                                         |                         | Grand Total Victim Witness Grant Fund Budget | <u><u>24,010</u></u> |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                       |                            | <b>TITLE</b>                                       |                      |
|------------------------------------------------------|----------------------------|----------------------------------------------------|----------------------|
| Fund: <b>355 - Domestic Violence Advocate</b>        |                            |                                                    | <b>2027</b>          |
| Cost Center <b>3550 - Domestic Violence Advocate</b> |                            |                                                    | <b>Appropriation</b> |
| 60100                                                | Payroll-Full time          |                                                    | 101,970              |
| 60600                                                | FICA employer contribution |                                                    | 7,801                |
| 60610                                                | IMRF employer contribution |                                                    | 3,243                |
| 60620                                                | Workmen's compensation     |                                                    | 122                  |
| 60630                                                | Unemployment               |                                                    | 300                  |
| 60650                                                | Health & Life insurance    |                                                    | 41,356               |
| 61000                                                | Office supplies            |                                                    | 11,516               |
| 61000-01                                             | Office supplies-other      |                                                    | 8,182                |
| 62100                                                | Travel                     |                                                    | 4,650                |
| 65050                                                | Rental expense             |                                                    | 2,860                |
| 65100                                                | Utilities                  |                                                    | 2,000                |
|                                                      |                            | Expense Totals                                     | 184,000              |
|                                                      |                            | Salary and Wages                                   | 101,970              |
|                                                      |                            | Part-time                                          | -                    |
|                                                      |                            | Overtime                                           | -                    |
|                                                      |                            | Payroll Escrow                                     | -                    |
|                                                      |                            | Other Personnel                                    | 52,822               |
|                                                      |                            | Total Personnel Expenses                           | 154,792              |
|                                                      |                            | Non-Personnel Expenses                             | 29,208               |
|                                                      |                            | Grand Total Domestic Violence Advocate Fund Budget | 184,000              |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                        | <b>TITLE</b>                      | <b>2027<br/>Appropriation</b> |
|-------------------------------------------------------|-----------------------------------|-------------------------------|
| <b>Fund: 370 - STOP Grant</b>                         |                                   |                               |
| <b>Cost Center 3701 - STOP Grant-Probation</b>        |                                   |                               |
| 60100                                                 | Payroll-Full time                 | 69,146                        |
| 60360                                                 | Equipment allowance               | 300                           |
| 60600                                                 | FICA employer contribution        | 3,907                         |
| 60610                                                 | IMRF employer contribution        | 1,624                         |
| 60620                                                 | Workmen's compensation            | 3,151                         |
| 60630                                                 | Unemployment                      | 150                           |
| 60650                                                 | Health & Life insurance           | 20,771                        |
| Expense Totals                                        |                                   | 99,049                        |
| <b>Cost Center 3702 - STOP Grant-State's Attorney</b> |                                   |                               |
| 60100                                                 | Payroll-Full time                 | 225,907                       |
| 60600                                                 | FICA employer contribution        | 17,278                        |
| 60610                                                 | IMRF employer contribution        | 7,182                         |
| 60620                                                 | Workmen's compensation            | 271                           |
| 60630                                                 | Unemployment                      | 450                           |
| 60650                                                 | Health & Life insurance           | 62,776                        |
| 63090                                                 | Other professional services       | 235,852                       |
| 63610                                                 | Maint contract-Office equipment   | 598                           |
| 65050                                                 | Rental expense                    | 4,848                         |
| 65100                                                 | Utilities                         | 2,457                         |
| Expense Totals                                        |                                   | 557,619                       |
| <b>Cost Center 3703 - STOP Grant-Sheriff</b>          |                                   |                               |
| 60100                                                 | Payroll-Full time                 | 167,302                       |
| 60320                                                 | Standby pay                       | 832                           |
| 60410                                                 | Clothing maintenance allowance    | 2,000                         |
| 60600                                                 | FICA employer contribution        | 11,754                        |
| 60610                                                 | IMRF employer contribution        | 28,872                        |
| 60620                                                 | Workmen's compensation            | 9,481                         |
| 60630                                                 | Unemployment                      | 300                           |
| 60650                                                 | Health & Life insurance           | 41,693                        |
| 65050                                                 | Rental expense                    | 4,848                         |
| 65100                                                 | Utilities                         | 2,457                         |
| 65150-01                                              | Telephone Cellular communications | 1,540                         |
| Expense Totals                                        |                                   | 271,079                       |
| Salary and Wages                                      |                                   | 462,355                       |
| Part-time                                             |                                   | -                             |
| Overtime                                              |                                   | -                             |
| Payroll Escrow                                        |                                   | -                             |
| Other Personnel                                       |                                   | 212,792                       |
| Total Personnel Expenses                              |                                   | 675,147                       |
| Non-Personnel Expenses                                |                                   | 252,600                       |
| Grand Total STOP Grant Fund Budget                    |                                   | 927,747                       |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                         | TITLE                       | 2027<br>Appropriation |
|-------------------------------------------------|-----------------------------|-----------------------|
| Fund: <b>383 - Judicial Grants</b>              |                             |                       |
| Cost Center <b>3830 - Access and Visitation</b> |                             |                       |
| 60100                                           | Payroll-Full time           | 3,000                 |
| 60600                                           | FICA employer contribution  | 230                   |
| 60610                                           | IMRF employer contribution  | 96                    |
| 60620                                           | Workmen's compensation      | 14                    |
| 60630                                           | Unemployment                | 20                    |
| 60650                                           | Health & Life insurance     | 602                   |
| 63090                                           | Other professional services | 14,553                |
| Expense Totals                                  |                             | <u>18,515</u>         |
| Salary and Wages                                |                             | 3,000                 |
| Part-time                                       |                             | -                     |
| Overtime                                        |                             | -                     |
| Payroll Escrow                                  |                             | -                     |
| Other Personnel                                 |                             | <u>962</u>            |
| Total Personnel Expenses                        |                             | <u>3,962</u>          |
| Non-Personnel Expenses                          |                             | <u>14,553</u>         |
| Grand Total Judicial Grants Fund Budget         |                             | <u><u>18,515</u></u>  |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                                               | <b>TITLE</b>               | <b>2027<br/>Appropriation</b> |
|------------------------------------------------------------------------------|----------------------------|-------------------------------|
| <b>Fund: 384 - State's Attorney Grants</b>                                   |                            |                               |
| <b>Cost Center 3842 - Juvenile Justice Grant</b>                             |                            |                               |
| 60100                                                                        | Payroll-Full time          | 26,478                        |
| 60600                                                                        | FICA employer contribution | 2,026                         |
| 60610                                                                        | IMRF employer contribution | 842                           |
| 60620                                                                        | Workmen's compensation     | 32                            |
| 60630                                                                        | Unemployment               | 150                           |
| 60650                                                                        | Health & Life insurance    | 9,900                         |
| Expense Totals                                                               |                            | <u>39,428</u>                 |
| <br><b>Cost Center 3843 - Secretary of State Illinois State Police Grant</b> |                            |                               |
| 60100                                                                        | Payroll-Full time          | 291,490                       |
| 60600                                                                        | FICA employer contribution | 24,308                        |
| 60610                                                                        | IMRF employer contribution | 15,320                        |
| 60620                                                                        | Workmen's compensation     | 350                           |
| 60630                                                                        | Unemployment               | 900                           |
| 60650                                                                        | Health & Life insurance    | 63,013                        |
| Expense Totals                                                               |                            | <u>395,381</u>                |
| Salary and Wages                                                             |                            | 317,968                       |
| Part-time                                                                    |                            | -                             |
| Overtime                                                                     |                            | -                             |
| Payroll Escrow                                                               |                            | -                             |
| Other Personnel                                                              |                            | <u>116,841</u>                |
| Total Personnel Expenses                                                     |                            | <u>434,809</u>                |
| Non-Personnel Expenses                                                       |                            | <u>-</u>                      |
| Grand Total Probation Grants Fund Budget                                     |                            | <u><u>434,809</u></u>         |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                 | <b>TITLE</b>                      | <b>2027<br/>Appropriation</b> |
|------------------------------------------------|-----------------------------------|-------------------------------|
| Fund: <b>385 - Probation Grants</b>            |                                   |                               |
| Cost Center <b>3850 - Adult Redeploy Grant</b> |                                   |                               |
| 60100                                          | Payroll-Full time                 | 284,125                       |
| 60600                                          | FICA employer contribution        | 21,722                        |
| 60610                                          | IMRF employer contribution        | 16,554                        |
| 60620                                          | Workmen's compensation            | 13,868                        |
| 60630                                          | Unemployment                      | 1,095                         |
| 60650                                          | Health & Life insurance           | 60,584                        |
| 61400-01                                       | Program supplies-Medical & dental | 8,262                         |
| 62100                                          | Travel                            | 875                           |
| 62100-01                                       | Travel mileage reimbursement      | 3,275                         |
| 62100-03                                       | Travel lodging                    | 3,477                         |
| 63090                                          | Other professional services       | 79,792                        |
| 68510                                          | Program expense                   | 5,831                         |
| Expense Totals                                 |                                   | <u>499,460</u>                |
| Salary and Wages                               |                                   | 284,125                       |
| Part-time                                      |                                   | -                             |
| Overtime                                       |                                   | -                             |
| Payroll Escrow                                 |                                   | -                             |
| Other Personnel                                |                                   | <u>113,823</u>                |
| Total Personnel Expenses                       |                                   | <u>397,948</u>                |
| Non-Personnel Expenses                         |                                   | <u>101,512</u>                |
| Grand Total Probation Grants Fund Budget       |                                   | <u><u>499,460</u></u>         |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                       | <b>TITLE</b>                                      |  | <b>2027<br/>Appropriation</b> |
|------------------------------------------------------|---------------------------------------------------|--|-------------------------------|
| Fund: <b>386 - Sheriff Department Grants</b>         |                                                   |  |                               |
| Cost Center <b>3860 - DUI and Special Units</b>      |                                                   |  |                               |
| 60200                                                | Overtime                                          |  | 35,000                        |
|                                                      | Expense Totals                                    |  | <u>35,000</u>                 |
| Cost Center <b>3861 - STEP-Highway Safety Grants</b> |                                                   |  |                               |
| 60200                                                | Overtime                                          |  | 52,500                        |
|                                                      | Expense Totals                                    |  | <u>52,500</u>                 |
| Cost Center <b>3862 - School Resource Grant</b>      |                                                   |  |                               |
| 60100                                                | Payroll-Full time                                 |  | 198,739                       |
| 60320                                                | Standby Pay                                       |  | 832                           |
| 60400                                                | Educational incentive                             |  | 700                           |
| 60410                                                | Clothing allowance                                |  | 2,000                         |
| 60600                                                | FICA employer contribution                        |  | 15,211                        |
| 60610                                                | IMRF employer contribution                        |  | 6,323                         |
| 60620                                                | Workmen's compensation                            |  | 12,268                        |
| 60630                                                | Unemployment                                      |  | 300                           |
| 60650                                                | Health & Life insurance                           |  | 41,805                        |
|                                                      | Expense Totals                                    |  | <u>278,178</u>                |
| Cost Center <b>3864 - DOJ Grant</b>                  |                                                   |  |                               |
| 68510                                                | Program expense                                   |  | 68,709                        |
|                                                      | Expense Totals                                    |  | <u>68,709</u>                 |
|                                                      | Salary and Wages                                  |  | 198,739                       |
|                                                      | Part-time                                         |  | -                             |
|                                                      | Overtime                                          |  | 87,500                        |
|                                                      | Payroll Escrow                                    |  | -                             |
|                                                      | Other Personnel                                   |  | <u>79,439</u>                 |
|                                                      | Total Personnel Expenses                          |  | <u>365,678</u>                |
|                                                      | Non-Personnel Expenses                            |  | <u>68,709</u>                 |
|                                                      | Grand Total Sheriff Department Grants Fund Budget |  | <u><u>434,387</u></u>         |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                        | <b>TITLE</b>                            | <b>2027<br/>Appropriation</b> |
|-------------------------------------------------------|-----------------------------------------|-------------------------------|
| Fund: <b>387 - Sheriff Auto Theft Unit</b>            |                                         |                               |
| Cost Center <b>3870 - Sheriff Auto Theft Grant</b>    |                                         |                               |
| 60100                                                 | Payroll-Full time                       | 481,358                       |
| 60200                                                 | Overtime                                | 50,000                        |
| 60320                                                 | Standby pay                             | 624                           |
| 60400                                                 | Education                               | 350                           |
| 60410                                                 | Clothing maintenance allowance          | 500                           |
| 60600                                                 | FICA employer contribution              | 22,008                        |
| 60610                                                 | IMRF employer contribution              | 71,409                        |
| 60620                                                 | Workmen's compensation                  | 21,995                        |
| 60630                                                 | Unemployment                            | 638                           |
| 60650                                                 | Health & Life insurance                 | 72,794                        |
| 61000                                                 | Office supplies                         | 740                           |
| 61010                                                 | Postage and mailings                    | 2,820                         |
| 61200-01                                              | Vehicle supplies unleaded fuel          | 68,144                        |
| 61200-04                                              | Vehicle supplies licenses               | 1,493                         |
| 61380                                                 | Uniforms                                | 9,068                         |
| 61400                                                 | Program supplies                        | 10,800                        |
| 61900-04                                              | Small capital purchases IT Software     | 30,971                        |
| 62000                                                 | Training                                | 5,000                         |
| 62100                                                 | Travel                                  | 12,000                        |
| 63150                                                 | Advisory & consulting services          | 3,800                         |
| 63610                                                 | Maint. Contracts -office equipment      | 1,800                         |
| 63770                                                 | Repair & maint-vehicles                 | 39,060                        |
| 65050                                                 | Rental expense                          | 2,300                         |
| 65150-01                                              | Telephone-cellular communications       | 13,564                        |
| 68500                                                 | Sub-grantee payments                    | 932,416                       |
| 68510                                                 | Program expenses                        | 14,033                        |
| 68510-05                                              | Program expenses - Dispatching Services | 26,800                        |
| 81000                                                 | Major capital purchases-vehicles        | 50,000                        |
| Expense Totals                                        |                                         | <u>1,946,485</u>              |
| Salary and Wages                                      |                                         | 481,358                       |
| Part-time                                             |                                         | -                             |
| Overtime                                              |                                         | 50,000                        |
| Payroll Escrow                                        |                                         | -                             |
| Other Personnel                                       |                                         | <u>190,318</u>                |
| Total Personnel Expenses                              |                                         | 721,676                       |
| Non-Personnel Expenses                                |                                         | <u>1,224,809</u>              |
| Grand Total Sheriff Auto Theft Unit Grant Fund Budget |                                         | <u><u>1,946,485</u></u>       |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                          | TITLE                                 | 2027<br>Appropriation   |
|----------------------------------|---------------------------------------|-------------------------|
| Fund: 450 - Bonds Payable        |                                       |                         |
| Cost Center 4500 - Bonds Payable |                                       |                         |
| 85010                            | Principal                             | 1,415,000               |
| 85020                            | Interest                              | 475,745                 |
| 85030                            | Fiscal Charges                        | 4,000                   |
|                                  | Expense Totals                        | <u>1,894,745</u>        |
|                                  | Salary and Wages                      | -                       |
|                                  | Part-time                             | -                       |
|                                  | Overtime                              | -                       |
|                                  | Payroll Escrow                        | -                       |
|                                  | Other Personnel                       | -                       |
|                                  | Total Personnel Expenses              | -                       |
|                                  | Non-Personnel Expenses                | <u>1,894,745</u>        |
|                                  | Grand Total Bonds Payable Fund Budget | <u><u>1,894,745</u></u> |

NOTE: FLEXIBLE BUDGET BASED ON BOND REQUIREMENTS

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                       | TITLE          | 2027<br>Appropriation   |
|-----------------------------------------------|----------------|-------------------------|
| Fund: 455 - Joint Use Bond Escrow             |                |                         |
| Cost Center 4550 - Joint Use Bond Escrow      |                |                         |
| 85010                                         | Principal      | 1,845,000               |
| 85020                                         | Interest       | 1,693,922               |
| 85030                                         | Fiscal charges | 2,000                   |
| Expense Totals                                |                | <u>3,540,922</u>        |
| Salary and Wages                              |                | -                       |
| Part-time                                     |                | -                       |
| Overtime                                      |                | -                       |
| Payroll Escrow                                |                | -                       |
| Other Personnel                               |                | -                       |
| Total Personnel Expenses                      |                | -                       |
| Non-Personnel Expenses                        |                | <u>3,540,922</u>        |
| Grand Total Joint Use Bond Escrow Fund Budget |                | <u><u>3,540,922</u></u> |

NOTE: FLEXIBLE BUDGET BASED ON BOND REQUIREMENTS

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                                       | <b>TITLE</b>                                        | <b>2027<br/>Appropriation</b> |
|----------------------------------------------------------------------|-----------------------------------------------------|-------------------------------|
| Fund: <b>500 - MidAmerica St Louis Airport</b>                       |                                                     |                               |
| Cost Center <b>5000 - MidAmerica Airport</b>                         |                                                     |                               |
| Payroll-Full time                                                    |                                                     | 1,804,400                     |
| Payroll-Part time                                                    |                                                     | 59,718                        |
| Overtime                                                             |                                                     | 4,260                         |
| Office expense                                                       |                                                     | 65,500                        |
| Permits                                                              |                                                     | 2,400                         |
| IT Parts & Supplies                                                  |                                                     | 42,520                        |
| Contractual personnel                                                |                                                     | 2,200,800                     |
| Other contractual                                                    |                                                     | 1,874,440                     |
| Advertising & marketing                                              |                                                     | 530,000                       |
| Maintenance contracts                                                |                                                     | 640,500                       |
| Repair & Maintenance                                                 |                                                     | 1,363,205                     |
| Utilities                                                            |                                                     | 680,000                       |
|                                                                      | Operating budget                                    | 9,267,743                     |
| Major capital purchases-Building improvements                        |                                                     | 554,000                       |
| Major capital purchases-IT                                           |                                                     | 60,000                        |
| Major capital purchases-Equipment                                    |                                                     | 184,600                       |
| Major capital purchases-Airport special projects                     |                                                     | 5,556,382                     |
|                                                                      | Capital budget                                      | 6,354,982                     |
|                                                                      | Expense Totals                                      | 15,622,725                    |
| <b>Non-budget items (Not included in budget totals)</b>              |                                                     |                               |
| Resale fuel - estimates                                              |                                                     | 7,935,600                     |
| Grant funded projects reimbursements-Budgeted in Capital Replacement |                                                     | 12,591,570                    |
| Infrastructure/expansion project - estimates(Cares funding)          |                                                     | 3,900,000                     |
|                                                                      | Salary and Wages                                    | 1,804,400                     |
|                                                                      | Part-time                                           | 59,718                        |
|                                                                      | Overtime                                            | 4,260                         |
|                                                                      | Payroll Escrow                                      | -                             |
|                                                                      | Other Personnel                                     | -                             |
|                                                                      | Total Personnel Expenses                            | 1,868,378                     |
|                                                                      | Non-Personnel Expenses                              | 13,754,347                    |
|                                                                      | Grand Total MidAmerica St Louis Airport Fund Budget | 15,622,725                    |

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

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                         | <b>TITLE</b>                                         | <b>2027<br/>Appropriation</b> |
|--------------------------------------------------------|------------------------------------------------------|-------------------------------|
| Fund: <b>520 - Belle-Clair Fairgrounds Park</b>        |                                                      |                               |
| Cost Center <b>5200 - Belle-Clair Fairgrounds Park</b> |                                                      |                               |
| 60100                                                  | Payroll-Full time                                    | 281,215                       |
| 60110                                                  | Payroll-Part time                                    | 98,880                        |
| 60200                                                  | Overtime                                             | 5,000                         |
| 60600                                                  | FICA employer contribution                           | 28,791                        |
| 60610                                                  | IMRF employer contribution                           | 12,000                        |
| 60620                                                  | Workmen's compensation                               | 41,000                        |
| 60630                                                  | Unemployment                                         | 1,000                         |
| 60650                                                  | Health & Life insurance                              | 103,000                       |
| 61000                                                  | Office supplies                                      | 7,000                         |
| 61030                                                  | Printing & binding                                   | 5,000                         |
| 61200-01                                               | Vehicle supplies unleaded fuel                       | 5,000                         |
| 61310                                                  | Building maintenance supplies                        | 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                           |
| 62300                                                  | Taxes & assessments                                  | 70,000                        |
| 63090                                                  | Other professional services                          | 10,000                        |
| 63250                                                  | Security services                                    | 70,000                        |
| 63450                                                  | Advertising & marketing                              | 40,000                        |
| 63500                                                  | Custodial                                            | 60,000                        |
| 63610                                                  | Maint. Contracts -office equipment                   | 5,000                         |
| 63700                                                  | Repair & maint-buildings                             | 25,000                        |
| 63720                                                  | Repair & maint-machine & equipment                   | 25,000                        |
| 63770                                                  | Repair & maint-vehicles                              | 2,500                         |
| 63820                                                  | Repair & maint-grounds                               | 25,000                        |
| 65100-02                                               | Utilities Electric                                   | 200,000                       |
| 65100-03                                               | Utilities-Water                                      | 25,000                        |
| 65100-04                                               | Utilities-Sewer                                      | 7,500                         |
| 65100-06                                               | Utilities-Internet/Cable                             | 10,000                        |
| 65110                                                  | Waste management                                     | 15,000                        |
| 65150                                                  | Telephone                                            | 1,000                         |
| 68510                                                  | Program expense                                      | 100,000                       |
| 70000                                                  | Insurance                                            | 113,000                       |
| 81000-02                                               | Major capital purchase - machinery & equipment       | 50,000                        |
| Expense Totals                                         |                                                      | <u>1,504,386</u>              |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                       |                             | <b>TITLE</b>             |                         |
|------------------------------------------------------|-----------------------------|--------------------------|-------------------------|
| Fund: <b>520 - Belle-Clair Fairgrounds Park</b>      |                             |                          | <b>2027</b>             |
| Cost Center <b>5201 - Belle-Clair County Fair</b>    |                             |                          | <b>Appropriation</b>    |
| 60110                                                | Payroll-Part time           |                          | 15,000                  |
| 60200                                                | Overtime                    |                          | 50,000                  |
| 60600                                                | FICA employer contribution  |                          | 5,000                   |
| 60610                                                | IMRF employer contribution  |                          | 9,900                   |
| 60620                                                | Workmen's compensation      |                          | 4,500                   |
| 61400                                                | Program Supplies            |                          | 60,000                  |
| 63090                                                | Other professional services |                          | 350,000                 |
| 63250                                                | Security services           |                          | 75,000                  |
| 63450                                                | Advertising & marketing     |                          | 75,000                  |
| 63500                                                | Custodial                   |                          | 15,000                  |
| 65100-02                                             | Utilities Electric          |                          | 65,000                  |
| 65100-03                                             | Utilities-Water             |                          | 10,000                  |
| 65110                                                | Waste management            |                          | 20,000                  |
| 68510                                                | Program expense             |                          | 250,000                 |
| 70000                                                | Insurance                   |                          | 30,000                  |
|                                                      |                             | Expense Totals           | <u>1,034,400</u>        |
|                                                      |                             | Salary and Wages         | 281,215                 |
|                                                      |                             | Part-time                | 113,880                 |
|                                                      |                             | Overtime                 | 55,000                  |
|                                                      |                             | Payroll Escrow           | -                       |
|                                                      |                             | Other Personnel          | <u>205,191</u>          |
|                                                      |                             | Total Personnel Expenses | 655,286                 |
|                                                      |                             | Non-Personnel Expenses   | <u>1,883,500</u>        |
| Grand Total Belle-Clair Fairgrounds Park Fund Budget |                             |                          | <u><u>2,538,786</u></u> |

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

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027**

| <b>ACCOUNT</b>                                                | <b>TITLE</b>                              | <b>2027<br/>Appropriation</b> |
|---------------------------------------------------------------|-------------------------------------------|-------------------------------|
| Fund: <b>550 - Employee Medical Trust &amp; Agency</b>        |                                           |                               |
| Cost Center <b>5500 - Employee Medical Trust &amp; Agency</b> |                                           |                               |
| 60100                                                         | Payroll-Full time                         | 268,232                       |
| 60110                                                         | Payroll-Part time                         | 12,850                        |
| 61400-01                                                      | Program supplies Medical & dental         | 50,000                        |
| 63060                                                         | Medical and dental services               | 500,000                       |
| 63100-01                                                      | Administrative services Claims processing | 300,000                       |
| 63100-03                                                      | Administrative services Medical           | 650,000                       |
| 63100-04                                                      | Administrative services Vision            | 14,000                        |
| 63100-05                                                      | Administrative services Dental            | 30,000                        |
| 70100-05                                                      | County insurance premiums Medical         | 1,660,000                     |
| 70100-06                                                      | County insurance premiums Life            | 250,000                       |
| 70200-03                                                      | Insurance claims Medical                  | 11,500,000                    |
| 70200-04                                                      | Insurance claims Prescriptions            | 4,000,000                     |
| 70200-06                                                      | Insurance claims Dental                   | 600,000                       |
| 70400                                                         | OPEB Contribution                         | 210,000                       |
| Expense Totals                                                |                                           | <u>20,045,082</u>             |
| Salary and Wages                                              |                                           | 268,232                       |
| Part-time                                                     |                                           | 12,850                        |
| Overtime                                                      |                                           | -                             |
| Payroll Escrow                                                |                                           | -                             |
| Other Personnel                                               |                                           | -                             |
| Total Personnel Expenses                                      |                                           | <u>281,082</u>                |
| Non-Personnel Expenses                                        |                                           | <u>19,764,000</u>             |
| Grand Total Employee Medical Trust & Agency Fund Budget       |                                           | <u><u>20,045,082</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, 2027

| ACCOUNT                                   | TITLE                                          |         | 2027<br>Appropriation |
|-------------------------------------------|------------------------------------------------|---------|-----------------------|
| Fund: 570 - SCC Unemployment Trust        |                                                |         |                       |
| 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 SCC Unemployment Trust Fund Budget | 200,000 |                       |

NOTE: FLEXIBLE BUDGET - PROPRIETARY FUND

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

| ACCOUNT                                          | TITLE                                                 | 2027<br>Appropriation    |
|--------------------------------------------------|-------------------------------------------------------|--------------------------|
| Fund: <b>980 - Intergovernmental Grants Dept</b> |                                                       |                          |
| Cost Center: <b>980100 - IGD Pools</b>           |                                                       |                          |
| 68510                                            | Program expenses                                      | 26,194,722               |
|                                                  | Expense Totals                                        | <u>26,194,722</u>        |
|                                                  | Salary and Wages                                      | 2,537,200                |
|                                                  | Part-time                                             | 161,160                  |
|                                                  | Overtime                                              | -                        |
|                                                  | Payroll Escrow                                        | -                        |
|                                                  | Other Personnel                                       | <u>1,085,367</u>         |
|                                                  | Total Personnel Expenses                              | <u>3,783,727</u>         |
|                                                  | Non-Personnel Expenses                                | <u>22,410,995</u>        |
|                                                  | Grand Total Intergovernmental Grants Dept Fund Budget | <u><u>26,194,722</u></u> |

NOTE: COMPONENT UNIT - FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2027

Grand Total Of All County Funds

|                                 |             |
|---------------------------------|-------------|
| Salary and Wages                | 51,655,168  |
| Part-time                       | 2,032,920   |
| Overtime                        | 2,026,130   |
| Payroll escrow                  | 96,200      |
| Other Personnel                 | 18,958,847  |
| Total Personnel Expenses        | 74,769,265  |
| Non-Personnel Expenses          | 216,987,334 |
| Grand Total Of All County Funds | 291,756,599 |

## **Section 3**

**St. Clair County, Illinois**

**Payroll Positions by  
Department**

**2027**

# **COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| <b>1001</b>     | <b>GENERAL FUND-COUNTY BOARD GENERAL</b>                    | <b>2027</b>          |
|-----------------|-------------------------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                                                | <b>Appropriation</b> |
| 1001-100-01     | County Board Chairman                                       | 109,025              |
| 1001-120-01     | County Board Member #1                                      | 19,675               |
| 1001-120-02     | County Board Member #2                                      | 19,675               |
| 1001-120-03     | County Board Member #3                                      | 19,675               |
| 1001-120-04     | County Board Member #4                                      | 19,675               |
| 1001-120-05     | County Board Member #5                                      | 19,675               |
| 1001-120-06     | County Board Member #6                                      | 19,675               |
| 1001-120-07     | County Board Member #7                                      | 19,675               |
| 1001-120-08     | County Board Member #8                                      | 19,675               |
| 1001-120-09     | County Board Member #9                                      | 19,675               |
| 1001-120-10     | County Board Member #10                                     | 19,675               |
| 1001-120-11     | County Board Member #11                                     | 19,675               |
| 1001-120-12     | County Board Member #12                                     | 19,675               |
| 1001-120-13     | County Board Member #13                                     | 19,675               |
| 1001-120-14     | County Board Member #14                                     | 19,675               |
| 1001-120-15     | County Board Member #15                                     | 19,675               |
| 1001-120-16     | County Board Member #16                                     | 19,675               |
| 1001-120-17     | County Board Member #17                                     | 19,675               |
| 1001-120-18     | County Board Member #18                                     | 19,675               |
| 1001-120-19     | County Board Member #19                                     | 19,675               |
| 1001-120-20     | County Board Member #20                                     | 19,675               |
| 1001-120-21     | County Board Member #21                                     | 19,675               |
| 1001-120-22     | County Board Member #22                                     | 19,675               |
| 1001-120-23     | County Board Member #23                                     | 19,675               |
| 1001-120-24     | County Board Member #24                                     | 19,675               |
| 1001-120-25     | County Board Member #25                                     | 19,675               |
| 1001-120-26     | County Board Member #26                                     | 19,675               |
| 1001-120-27     | County Board Member #27                                     | 19,675               |
| 1001-120-28     | County Board Member #28                                     | 19,675               |
| 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                                         | 69,254               |
| 221-2211        | Executive Secretary-Allocated Metro Park (221-2211)         | (24,241)             |
| 1001-651-01     | Secretary-Merit Commission                                  | 2,600                |
| 2250-450-04     | Veterans Service Officer-Allocated from Veterans (225-2250) | 20,000               |
| 1001-900-01     | Part-time                                                   | 44,098               |
|                 |                                                             | <b>781,261</b>       |

# **COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| <b>1002</b>     | <b>GENERAL FUND-COUNTY BOARD ADMIN</b>         | <b>2027</b>          |
|-----------------|------------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                                   | <b>Appropriation</b> |
| 1002-150-01     | Director-County Administration                 | 185,195              |
| 940-9400        | Director-County Administration - Allocated PBC | (17,167)             |
| 980-9800        | Director-County Administration - Allocated IGD | (75,746)             |
| 1002-351-01     | Executive Assistant                            | 63,760               |
| 1002-381-01     | Financial Analyst                              | 110,000              |
| 1002-381-02     | Financial Analyst                              | 110,000              |
| 1002-900-01     | Part time                                      | 100,000              |
|                 |                                                | <b>476,042</b>       |

| <b>1010</b>     | <b>GENERAL FUND-HUMAN RESOURCES</b>       | <b>2027</b>          |
|-----------------|-------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                              | <b>Appropriation</b> |
| 5500-155-01     | Allocated Director-County Human Resources | 37,803               |
| 5500-295-01     | Allocated Office Manager                  | 30,388               |
| 5500-351-01     | Allocated Assistant-Human Resources       | 18,190               |
|                 |                                           | <b>86,381</b>        |

| <b>1015</b>     | <b>GENERAL FUND-CENTRAL SERVICES</b>    | <b>2027</b>          |
|-----------------|-----------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                            | <b>Appropriation</b> |
| 1015-325-01     | Garage Procurement and Services Manager | 95,669               |
| 1040-400-01     | Allocated from Auditor (100-1040)       | 58,688               |
| 1015-480-01     | Clerk-Print Shop                        | 43,497               |
| 1015-480-02     | Clerk-Storeroom/mail                    | 43,497               |
| 1015-615-01     | Mechanic                                | 61,854               |
| 1015-615-02     | Mechanic                                | 55,656               |
| 1015-910-01     | Part time over 600 hours                | 55,000               |
|                 |                                         | <b>413,861</b>       |

**COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| <b>1016</b>                | <b>GENERAL FUND-INFORMATION TECHNOLOGY</b>               | <b>2027</b>          |
|----------------------------|----------------------------------------------------------|----------------------|
| <b>POSITION</b>            | <b>TITLE</b>                                             | <b>Appropriation</b> |
| 1016-155-01                | Director-County IT                                       | 170,156              |
| 260-2600                   | Director-County IT To Court Automation Fund (260-2600)   | (52,213)             |
| 1016-270-01                | Assistant Director-IT                                    | 123,600              |
| 260-2600                   | Assistant Director-IT To Court Automation Fund(260-2600) | (39,413)             |
| 1016-295-01                | Office Manager                                           | 65,564               |
| 1016-300-01                | Supervisor-IT Help Desk                                  | 55,965               |
| 1016-390-01                | Microsoft Engineer                                       | 97,850               |
| 1016-392-01                | Network Security Engineer                                | 108,150              |
| 1016-392-02                | Network Security Engineer                                | 45,000               |
| 1016-395-01                | Programmer/Analyst                                       | 77,250               |
| 1016-395-02                | Programmer/Analyst                                       | 109,247              |
| 1016-395-03                | Programmer/Analyst                                       | 99,611               |
| 1016-480-01                | Clerk-Assets                                             | 49,174               |
| 1016-705-01                | Technician-Computer                                      | 50,924               |
| 1016-705-03                | Technician-Computer                                      | 44,558               |
| 5000-306-01                | Supervisor-IT Operations Airport                         | 72,100               |
| 5000-705-01                | Technician-Computer Airport                              | 61,800               |
| 2600-395-03                | Programmer/Analyst-allocated Court Automation            | 4,777                |
| 2600-395-04                | Programmer/Analyst-allocated Court Automation            | 9,927                |
|                            |                                                          |                      |
|                            |                                                          |                      |
| <b>SUMMARY ALLOCATION:</b> |                                                          |                      |
| 260-2600                   | Grand Total Salaries Allocated To/From Court Automation  | (76,922)             |
|                            |                                                          | <b>1,154,027</b>     |

| <b>1020</b>     | <b>GENERAL FUND-MAPPING AND PLATTING</b> | <b>2027</b>          |
|-----------------|------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                             | <b>Appropriation</b> |
| 1020-273-01     | Assistant Director-Mapping               | 81,955               |
| 1020-412-01     | Mapping Technician                       | 54,026               |
| 1020-540-02     | Customer Service Technician              | 46,316               |
|                 |                                          | <b>182,297</b>       |

# **COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| <b>1021</b>     | <b>GENERAL FUND-ZONING</b> | <b>2027</b>          |
|-----------------|----------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>               | <b>Appropriation</b> |
| 1021-155-01     | Director-County Zoning     | 95,790               |
| 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   | 45,000               |
| 1021-410-01     | Administrative Secretary   | 69,245               |
| 1021-480-01     | Clerk                      | 50,213               |
| 1021-480-02     | Clerk                      | 50,213               |
| 1021-580-01     | Inspector-Housing          | 46,350               |
| 1021-580-03     | Inspector-Housing          | 42,000               |
| 1021-580-04     | Inspector-Housing          | 51,095               |
| 1021-581-02     | Inspector-Housing          | 46,468               |
| 1021-582-01     | Inspector-Electrical       | 51,500               |
| 1021-900-01     | Part-time                  | 40,000               |
|                 |                            | <b>594,874</b>       |

| <b>1030</b>     | <b>GENERAL FUND-ANIMAL CONTROL</b> | <b>2027</b>          |
|-----------------|------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                       | <b>Appropriation</b> |
| 1030-155-01     | Director-County Animal Control     | 80,083               |
| 1030-270-01     | Assistant Director                 | 57,619               |
| 1030-295-01     | Office Manager                     | 43,869               |
| 1030-430-01     | Animal Control Officer             | 47,815               |
| 1030-480-01     | Clerk                              | 38,356               |
| 1030-480-02     | Clerk                              | 37,312               |
| 1030-508-01     | Coordinator-Animal Control         | 48,687               |
| 1030-635-01     | Pound Master                       | 45,513               |
| 1030-635-02     | Pound Master                       | 36,225               |
| 1030-635-03     | Pound Master                       | 35,159               |
| 1030-635-04     | Pound Master                       | 34,145               |
| 1030-900-01     | Part-Time                          | 75,000               |
|                 |                                    | <b>579,783</b>       |

## COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 1040        | GENERAL FUND-AUDITOR                       | 2027           |
|-------------|--------------------------------------------|----------------|
| POSITION    | TITLE                                      | Appropriation  |
| 1040-103-01 | County Auditor                             | 109,025        |
| 1040-213-01 | Chief Deputy-Auditor                       | 136,220        |
| 100-1015    | Allocated - Central Services               | (24,401)       |
| 1040-400-02 | Accountant                                 | 80,845         |
| 246-2460    | Accountant - Allocated Grant (246-2460)    | (8,084)        |
| 385-3850    | Accountant - Allocated Grant (385-3850)    | (18,241)       |
| 387-3870    | Accountant - Allocated Grant (387-3870)    | (10,000)       |
| 1040-400-03 | Accountant                                 | 80,795         |
| 1040-402-01 | Accounting Clerk                           | 70,102         |
| 1040-402-01 | Accounting Clerk-Allocated Central Service | (34,287)       |
| 1040-900-01 | Part-Time                                  | 10,000         |
|             |                                            | <b>391,974</b> |

| 1045        | GENERAL FUND-ASSESSOR              | 2027             |
|-------------|------------------------------------|------------------|
| POSITION    | TITLE                              | Appropriation    |
| 1045-102-01 | County Assessor                    | 109,025          |
| 1045-212-01 | Chief Deputy-Assessor              | 82,400           |
| 1045-295-01 | Office Manager                     | 69,500           |
| 1045-310-01 | Supervisor-Field Crew              | 63,946           |
| 1045-480-01 | Clerk-Customer Service             | 43,260           |
| 1045-480-02 | Clerk-Customer Service             | 35,535           |
| 1045-480-03 | Clerk-Customer Service             | 37,801           |
| 1045-480-05 | Clerk-Customer Service             | 51,474           |
| 1045-480-06 | Clerk-Customer Service             | 36,750           |
| 1045-480-07 | Clerk-Customer Service             | 43,260           |
| 1045-510-01 | Coordinator-Special Projects/Sales | 52,075           |
| 1045-510-02 | Coordinator-Farm Assessment        | 52,839           |
| 1045-570-01 | Evaluator-Commercial/Industrial    | 46,350           |
| 1045-570-02 | Evaluator-Commercial/Industrial    | 45,320           |
| 1045-570-03 | Evaluator-Residential              | 40,685           |
| 1045-570-04 | Evaluator-Residential              | 41,200           |
| 1045-570-05 | Evaluator-Residential              | 39,398           |
| 1045-570-08 | Evaluator-Residential              | 43,504           |
| 1045-570-10 | Evaluator-Residential              | 36,050           |
| 1045-575-02 | Field Assessor-Residential         | 36,500           |
| 1045-575-03 | Field Assessor-Residential         | 37,492           |
| 1045-575-04 | Field Assessor-Residential         | 36,050           |
| 1045-575-05 | Field Assessor-Residential         | 35,535           |
| 1045-575-06 | Field Assessor-Residential         | 43,750           |
| 1045-575-07 | Field Assessor-Residential         | 39,398           |
| 1045-575-08 | Field Assessor-Residential         | 43,054           |
| 1045-575-09 | Field Assessor-Residential         | 39,758           |
| 1045-900-01 | Part-time                          | 27,500           |
|             |                                    | <b>1,309,409</b> |

# **COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| <b>1050</b>     | <b>GENERAL FUND-BOARD OF REVIEW</b> | <b>2027</b>          |
|-----------------|-------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                        | <b>Appropriation</b> |
| 1050-104-01     | Board of Review Member              | 50,862               |
| 1050-104-02     | Board of Review Member              | 50,862               |
| 1050-104-03     | Board of Review Member              | 50,862               |
| 1050-295-01     | Office Manager                      | 73,988               |
| 1050-480-01     | Clerk                               | 34,145               |
| 1050-480-03     | Clerk                               | 41,396               |
| 1050-480-04     | Clerk                               | 38,677               |
|                 |                                     | <b>340,792</b>       |

| <b>1055</b>     | <b>GENERAL FUND-RECORDER OF DEEDS</b> | <b>2027</b>          |
|-----------------|---------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                          | <b>Appropriation</b> |
| 1055-108-01     | County-Recorder of Deeds              | 109,025              |
| 1055-218-01     | Chief Deputy-Recorder of Deeds        | 77,338               |
| 1055-480-03     | Clerk                                 | 38,275               |
| 1055-480-04     | Clerk                                 | 39,185               |
|                 |                                       | <b>263,823</b>       |

| <b>1060/1061</b> | <b>GENERAL FUND-TREASURER/COLLECTOR</b> | <b>2027</b>          |
|------------------|-----------------------------------------|----------------------|
| <b>POSITION</b>  | <b>TITLE</b>                            | <b>Appropriation</b> |
| 1060-112-01      | County-Treasurer                        | 109,025              |
| 1060-222-01      | Chief Deputy-Treasurer                  | 92,700               |
| 1060-410-01      | Administrative Assistant                | 62,830               |
| 1060-480-02      | Clerk                                   | 43,524               |
| 1060-480-03      | Clerk                                   | 47,895               |
| 1060-480-04      | Clerk                                   | 44,830               |
| 1060-500-01      | Coordinator-Treasury                    | 46,350               |
| 1061-433-01      | Cashier                                 | 43,524               |
| 1061-480-01      | Clerk                                   | 44,802               |
| 1061-480-02      | Clerk                                   | 43,260               |
| 1061-500-02      | Coordinator-Cashier                     | 69,557               |
| 1061-900-01      | Part-time                               | 27,811               |
|                  |                                         | <b>676,108</b>       |

# **COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| <b>1065</b>     | <b>GENERAL FUND-COUNTY CLERK</b> | <b>2027</b>          |
|-----------------|----------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                     | <b>Appropriation</b> |
| 1065-107-01     | County Clerk                     | 109,025              |
| 1065-213-01     | Chief Deputy-County Clerk        | 90,576               |
| 1065-300-02     | Supervisor-Elections             | 79,637               |
| 1065-350-01     | Executive Secretary              | 55,737               |
| 1065-351-01     | Executive Assistant              | 76,623               |
| 1065-402-01     | Accounting Clerk                 | 58,056               |
| 1065-485-04     | Clerk-Deputy                     | 55,668               |
| 1065-485-05     | Clerk-Deputy                     | 37,762               |
| 1065-485-06     | Clerk-Deputy                     | 48,178               |
| 1065-485-07     | Clerk-Deputy                     | 36,106               |
| 1065-485-08     | Clerk-Deputy                     | 39,779               |
| 1065-485-09     | Clerk-Deputy                     | 39,063               |
| 1065-485-10     | Clerk-Deputy                     | 42,452               |
| 1065-485-11     | Clerk-Deputy                     | 36,050               |
| 1065-485-12     | Clerk-Deputy                     | 39,339               |
| 1065-485-14     | Clerk-Deputy                     | 36,050               |
| 1065-485-15     | Clerk-Deputy                     | 38,057               |
|                 |                                  | <b>918,158</b>       |

| <b>1066</b>     | <b>GENERAL FUND-COUNTY CLERK ELECTIONS</b> | <b>2027</b>          |
|-----------------|--------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                               | <b>Appropriation</b> |
| 1066-999-01     | Part-time Election Judge                   | 225,000              |
| 1066-900-01     | Part-time                                  | 21,600               |
|                 |                                            | <b>246,600</b>       |

| <b>1070</b>     | <b>GENERAL FUND-REG SUPT OF SCHOOLS</b> | <b>2027</b>          |
|-----------------|-----------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                            | <b>Appropriation</b> |
| 1070-111-01     | Superintendent of Schools               | 5,000                |
| 1070-286-01     | Assistant Reg Supt of Schools           | 4,120                |
| 1070-335-01     | Comptroller                             | 107,120              |
| 1070-405-01     | Administrative Assistant                | 64,490               |
| 1070-670-01     | Specialist-Bus Drivers                  | 49,440               |
| 1070-670-02     | Specialist-GED                          | 41,481               |
| 1070-670-03     | Specialist-Teacher Certification        | 41,481               |
|                 |                                         | <b>313,132</b>       |

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 1075        | GENERAL FUND-STATE'S ATTORNEY                     | 2027             |
|-------------|---------------------------------------------------|------------------|
| POSITION    | TITLE                                             | Appropriation    |
| 1075-110-01 | State's Attorney                                  | 236,309          |
| 1075-220-01 | Chief Deputy-State's Attorney                     | 165,830          |
| 1075-295-01 | Office Manager                                    | 74,675           |
| 1075-326-01 | Chief Investigator                                | 68,656           |
| 1075-361-01 | Assistant State's Attorney                        | 117,420          |
| 1075-361-02 | Assistant State's Attorney                        | 84,872           |
| 1075-361-03 | Assistant State's Attorney                        | 97,850           |
| 1075-361-04 | Assistant State's Attorney                        | 113,300          |
| 1075-361-05 | Assistant State's Attorney                        | 82,400           |
| 1075-361-06 | Assistant State's Attorney                        | 25,000           |
| 1075-361-07 | Assistant State's Attorney                        | 129,780          |
| 1075-361-08 | Assistant State's Attorney                        | 97,850           |
| 1075-361-09 | Assistant State's Attorney                        | 77,250           |
| 1075-361-10 | Assistant State's Attorney                        | 115,875          |
| 1075-361-11 | Assistant State's Attorney                        | 85,000           |
| 1075-361-12 | Assistant State's Attorney                        | 18,485           |
| 1075-361-13 | Assistant State's Attorney                        | 97,850           |
| 1075-361-14 | Assistant State's Attorney                        | 75,000           |
| 1075-361-15 | Assistant State's Attorney                        | 130,810          |
| 1075-361-16 | Assistant State's Attorney                        | 5,000            |
| 1075-361-17 | Assistant State's Attorney                        | 115,875          |
| 1075-361-18 | Assistant State's Attorney                        | 98,880           |
| 1075-361-22 | Assistant State's Attorney                        | 75,000           |
| 1075-361-23 | Assistant State's Attorney                        | 113,300          |
| 1075-361-24 | Assistant State's Attorney                        | 75,000           |
| 1075-361-25 | Assistant State's Attorney                        | 94,760           |
| 1075-405-01 | Administrative Assistant                          | 65,920           |
| 1075-590-01 | Investigator                                      | 54,636           |
| 1075-595-01 | Legal Clerk                                       | 51,000           |
| 1075-595-02 | Legal Clerk                                       | 46,028           |
| 1075-595-03 | Legal Clerk                                       | 64,375           |
| 1075-595-05 | Legal Clerk                                       | 47,000           |
| 1075-595-06 | Legal Clerk                                       | 41,000           |
| 1075-650-01 | Receptionist                                      | 43,500           |
| 270-2700    | Allocated to State's Atty Title IV-D (270-2700)   | (28,906)         |
| 270-2700    | Allocated from State's Atty Title IV-D (270-2700) | 17,010           |
| 385-3850    | Allocated to Redeploy (385-3850)                  | (13,147)         |
| 385-3850    | Allocated to Redeploy (385-3850)                  | (23,923)         |
| 150-1500    | Allocated from Tort (150-1500)                    | 34,735           |
| 370-3702    | Allocated from STOP Grant (370-3702)              | 74,338           |
| 370-3702    | Allocated from SOS ISP                            | 9,255            |
|             |                                                   | <b>2,954,848</b> |

# **COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| <b>1080</b>     | <b>GENERAL FUND-CIRCUIT CLERK</b>         | <b>2027</b>          |
|-----------------|-------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                              | <b>Appropriation</b> |
| 1080-105-01     | County-Circuit Clerk                      | 109,025              |
| 1080-215-01     | Chief Deputy-Circuit Clerk                | 76,860               |
| 1080-295-01     | Office Manager-Court System Administrator | 65,354               |
| 1080-295-02     | Office Manager-Project                    | 49,440               |
| 1080-300-03     | Supervisor-Family                         | 43,762               |
| 1080-300-04     | Supervisor-Traffic                        | 46,422               |
| 1080-300-05     | Supervisor-Civil                          | 47,752               |
| 1080-300-06     | Supervisor-Felony & Juvenile              | 62,535               |
| 1080-305-01     | Supervisor-Accounting                     | 72,041               |
| 1080-402-01     | Accounting Clerk                          | 58,706               |
| 1080-402-02     | Accounting Clerk                          | 40,431               |
| 1080-485-01     | Clerk-Deputy                              | 37,666               |
| 1080-485-02     | Clerk-Deputy                              | 37,666               |
| 1080-485-03     | Clerk-Deputy                              | 43,196               |
| 1080-485-04     | Clerk-Deputy                              | 36,516               |
| 1080-485-05     | Clerk-Deputy                              | 36,516               |
| 1080-485-06     | Clerk-Deputy                              | 39,662               |
| 1080-485-07     | Clerk-Deputy                              | 37,577               |
| 1080-485-08     | Clerk-Deputy                              | 36,516               |
| 1080-485-09     | Clerk-Deputy                              | 42,819               |
| 1080-485-10     | Clerk-Deputy                              | 36,516               |
| 1080-485-11     | Clerk-Deputy                              | 37,577               |
| 1080-485-12     | Clerk-Deputy                              | 36,516               |
| 1080-485-13     | Clerk-Deputy                              | 36,516               |
| 1080-485-14     | Clerk-Deputy                              | 36,516               |
| 1080-485-15     | Clerk-Deputy                              | 36,516               |
| 1080-485-16     | Clerk-Deputy                              | 37,700               |
| 1080-485-17     | Clerk-Deputy                              | 38,426               |
| 1080-485-18     | Clerk-Deputy                              | 36,516               |
| 1080-485-19     | Clerk-Deputy                              | 37,700               |
| 1080-485-20     | Clerk-Deputy                              | 40,671               |
| 1080-485-21     | Clerk-Deputy                              | 36,516               |
| 1080-485-22     | Clerk-Deputy                              | 38,396               |
| 1080-485-23     | Clerk-Deputy                              | 36,516               |
| 1080-485-24     | Clerk-Deputy                              | 37,577               |
| 1080-486-01     | Clerk-Court                               | 37,700               |
| 1080-486-02     | Clerk-Court                               | 37,700               |
| 1080-486-03     | Clerk-Court                               | 37,665               |
| 1080-486-04     | Clerk-Court                               | 42,599               |
| 1080-486-05     | Clerk-Court                               | 36,516               |

**COUNTY PAYROLL POSITIONS BY DEPARTMENT**

**1080**

**GENERAL FUND-CIRCUIT CLERK-CONTINUED**

| <b>POSITION</b> | <b>TITLE</b>                            |                  |
|-----------------|-----------------------------------------|------------------|
| 1080-486-06     | Clerk-Court                             | 41,995           |
| 1080-486-07     | Clerk-Court                             | 36,516           |
| 1080-486-08     | Clerk-Court                             | 37,700           |
| 1080-486-09     | Clerk-Court                             | 37,664           |
| 1080-486-10     | Clerk-Court                             | 37,664           |
| 1080-486-11     | Clerk-Court                             | 36,516           |
| 1080-486-12     | Clerk-Court                             | 36,516           |
| 1080-486-13     | Clerk-Court                             | 36,516           |
| 1080-486-14     | Clerk-Court                             | 37,239           |
| 1080-486-15     | Clerk-Court                             | 37,664           |
| 1080-486-16     | Clerk-Court                             | 36,516           |
| 1080-486-18     | Clerk-Court                             | 36,516           |
| 1080-486-19     | Clerk-Court                             | 40,602           |
| 260-2600        | Supervisor-Court Operations (allocated) | 51,500           |
| 260-2600        | Total Allocated to Court Automation     | 3,301            |
|                 |                                         | <b>2,317,242</b> |

**1085**

**GENERAL FUND-JUDICIAL**

**2027**

| <b>POSITION</b> | <b>TITLE</b>                                   | <b>Appropriation</b> |
|-----------------|------------------------------------------------|----------------------|
| 1085-350-01     | Executive Secretary                            | 47,197               |
| 268-2680        | Allocated Law Library (268-2680)               | (31,634)             |
| 1085-350-02     | Executive Secretary                            | 76,903               |
| 268-2680        | Allocated Law Library (268-2680)               | (27,581)             |
| 1085-351-01     | Executive Assistant                            | 93,733               |
| 268-2680        | Allocated Law Library (268-2680)               | (15,914)             |
| 383-3830        | Allocated Access & Visitation Grant (383-3830) | (3,000)              |
| 1085-363-02     | Attorney                                       | 17,684               |
| 1085-363-03     | Attorney-Ad Litum                              | 10,510               |
| 1085-363-04     | Attorney-Ad Litum                              | 9,309                |
| 1085-363-05     | Attorney-Ad Litum                              | 9,628                |
| 1085-363-06     | Attorney-Ad Litum                              | 10,508               |
| 1085-363-07     | Attorney-Ad Litum                              | 10,508               |
|                 |                                                | <b>207,851</b>       |

**1086**

**GENERAL FUND-JURY COMMISSION**

**2027**

| <b>POSITION</b> | <b>TITLE</b>                     | <b>Appropriation</b> |
|-----------------|----------------------------------|----------------------|
| 1086-195-01     | Commissioner-Jury                | 2,281                |
| 1086-195-03     | Commissioner-Jury                | 2,281                |
| 1086-195-04     | Commissioner-Jury                | 2,281                |
| 1086-302-01     | Supervisor-Deputy                | 64,873               |
| 268-2680        | Allocated Law Library (268-2680) | (5,000)              |
| 1086-900-01     | Part-time                        | 1,000                |
|                 |                                  | <b>67,716</b>        |

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 1087        | GENERAL FUND-PUBLIC DEFENDER                        | 2027             |
|-------------|-----------------------------------------------------|------------------|
| POSITION    | TITLE                                               | Appropriation    |
| 1087-191-01 | Public Defender                                     | 224,494          |
| 385-3850    | Public Defender-Allocated Adult Redeploy (385-3850) | (2,033)          |
| 1087-230-01 | Chief Assistant Public Defender                     | 95,067           |
| 1087-350-01 | Executive Secretary                                 | 63,588           |
| 1087-350-02 | Executive Secretary                                 | 59,570           |
| 1087-360-01 | Assistant Public Defender                           | 79,377           |
| 1087-360-02 | Assistant Public Defender                           | 104,411          |
| 1087-360-03 | Assistant Public Defender                           | 17,047           |
| 1087-360-04 | Assistant Public Defender                           | 78,458           |
| 1087-360-05 | Assistant Public Defender                           | 13,551           |
| 1087-360-06 | Assistant Public Defender                           | 12,785           |
| 1087-360-07 | Assistant Public Defender                           | 78,507           |
| 1087-360-08 | Assistant Public Defender                           | 9,586            |
| 1087-360-09 | Assistant Public Defender                           | 8,523            |
| 1087-360-10 | Assistant Public Defender                           | 17,945           |
| 1087-360-11 | Assistant Public Defender                           | 17,047           |
| 1087-360-12 | Assistant Public Defender                           | 17,047           |
| 1087-360-13 | Assistant Public Defender                           | 8,523            |
| 1087-360-14 | Assistant Public Defender                           | 8,523            |
| 1087-360-15 | Assistant Public Defender                           | 17,047           |
| 1087-360-16 | Assistant Public Defender                           | 81,955           |
| 1087-360-17 | Assistant Public Defender                           | 93,155           |
| 1087-360-18 | Assistant Public Defender                           | 12,785           |
| 1087-360-19 | Assistant Public Defender                           | 8,523            |
| 1087-360-20 | Assistant Public Defender                           | 78,458           |
| 1087-590-01 | Investigator                                        | 69,111           |
|             | Allocated AOIC Public Defender Funding (237-2372)   | (97,810)         |
|             |                                                     | <b>1,175,240</b> |

**COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| <b>1088</b>     | <b>GENERAL FUND-PROBATION</b>                   | <b>2027</b>          |
|-----------------|-------------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                                    | <b>Appropriation</b> |
| 1088-295-01     | Office Manager                                  | 67,399               |
| 385-3850        | Office Manager-Allocated Adult Redeploy         | (3,275)              |
| 285-2851        | Allocated Probation Service Interest            | (1,908)              |
| 1088-480-01     | Clerk                                           | 39,728               |
| 285-2851        | Allocated Probation Service Interest            | (1,125)              |
| 1088-480-02     | Clerk                                           | 41,542               |
| 285-2851        | Allocated Probation Service Interest            | (1,175)              |
| 1088-480-03     | Clerk                                           | 33,921               |
| 285-2851        | Allocated Probation Service Interest            | (960)                |
| 1088-480-04     | Clerk                                           | 66,431               |
| 285-2851        | Allocated Probation Service Interest            | (1,880)              |
| 1088-480-05     | Clerk                                           | 47,145               |
| 285-2851        | Allocated Probation Service Interest            | (1,335)              |
| 1088-650-01     | Receptionist                                    | 49,738               |
| 285-2851        | Allocated Probation Service Interest            | (1,407)              |
| 1088-910-01     | Part-time over 600 hours                        | 37,760               |
|                 |                                                 |                      |
|                 |                                                 |                      |
| 385-3850        | Allocated Adult Redeploy (385-3850)             | (3,275)              |
| 285-2851        | Allocated Probation Service Interest (285-2851) | (9,790)              |
|                 |                                                 | <b>370,599</b>       |

| <b>1090</b>     | <b>GENERAL FUND-E. ST. LOUIS ELECTION COMMISSION</b> | <b>2027</b>          |
|-----------------|------------------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                                         | <b>Appropriation</b> |
| 1090-130-01     | Commissioner-ESL Election                            | 4,326                |
| 1090-130-02     | Commissioner-ESL Election                            | 4,326                |
| 1090-130-03     | Commissioner-ESL Election                            | 4,326                |
| 1090-167-01     | Exec Director-ESL Election                           | 69,909               |
| 1090-270-01     | Assistant Director                                   | 46,283               |
|                 |                                                      | <b>129,170</b>       |

# **COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| <b>1095</b>     | <b>GENERAL FUND-CORONER</b>                         | <b>2027</b>          |
|-----------------|-----------------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                                        | <b>Appropriation</b> |
| 1095-106-01     | County-Coroner                                      | 109,025              |
| 1095-216-01     | Chief Deputy-Coroner                                | 62,228               |
| 1095-295-01     | Office Manager                                      | 62,228               |
| 1095-355-01     | Deputy-Coroner                                      | 48,635               |
| 1095-355-02     | Deputy-Coroner                                      | 42,771               |
| 1095-355-03     | Deputy-Coroner                                      | 47,546               |
| 1095-355-04     | Deputy-Coroner                                      | 43,896               |
| 1095-355-05     | Deputy-Coroner                                      | 42,771               |
| 295-2950        | Deputy-Coroner-Allocated to Coroner Fund (295-2950) | (26,523)             |
| 1095-480-01     | Clerk                                               | 37,064               |
|                 |                                                     | <b>469,641</b>       |

| <b>1100</b>     | <b>GENERAL FUND-SHERIFF ADMINISTRATION</b>              | <b>2027</b>          |
|-----------------|---------------------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                                            | <b>Appropriation</b> |
| 1100-109-01     | County-Sheriff                                          | 188,134              |
| 1100-219-01     | Chief Deputy-Sheriff                                    | 112,025              |
| 1100-235-01     | Undersheriff                                            | 123,466              |
| 1100-350-01     | Executive Secretary                                     | 63,680               |
| 1100-402-01     | Accounting Clerk                                        | 65,294               |
| 1100-435-01     | Chief Process Server                                    | 35,116               |
| 1100-440-01     | Clerk-Civil Process                                     | 34,093               |
| 1100-440-02     | Clerk-Civil Process                                     | 34,093               |
| 1100-440-03     | Clerk-Civil Process                                     | 52,564               |
| 1100-700-01     | Technician-Evidence                                     | 49,331               |
| 387-3870        | Technician-Evidence- Allocated to Auto Theft (387-3870) | (7,500)              |
| 1100-900-01     | Part time                                               | 26,395               |
|                 |                                                         | <b>776,691</b>       |

# **COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| <b>1102</b>     | <b>GENERAL FUND-SHERIFF PATROL</b> | <b>2027</b>          |
|-----------------|------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                       | <b>Appropriation</b> |
| 1102-340-01     | Captain-Patrol                     | 98,896               |
| 1102-342-01     | Lieutenant-Patrol                  | 111,826              |
| 1102-342-02     | Lieutenant-Patrol                  | 111,826              |
| 1102-345-01     | Master Sgt-Patrol                  | 110,685              |
| 1102-345-02     | Master Sgt-Patrol                  | 110,685              |
| 1102-345-03     | Master Sgt-Patrol                  | 110,685              |
| 1102-346-01     | Sergeant-Patrol                    | 104,239              |
| 1102-346-02     | Sergeant-Patrol                    | 104,239              |
| 1102-346-03     | Sergeant-Patrol                    | 104,239              |
| 1102-346-04     | Sergeant-Patrol                    | 104,239              |
| 1102-346-05     | Sergeant-Patrol                    | 104,239              |
| 1102-346-06     | Sergeant-Patrol                    | 104,239              |
| 1102-346-07     | Sergeant-Patrol                    | 104,239              |
| 1102-551-01     | Deputy-Sheriff                     | 80,491               |
| 1102-551-02     | Deputy-Sheriff                     | 80,491               |
| 1102-551-03     | Deputy-Sheriff                     | 80,491               |
| 1102-551-04     | Deputy-Sheriff                     | 84,316               |
| 1102-551-05     | Deputy-Sheriff                     | 80,491               |
| 1102-551-06     | Deputy-Sheriff                     | 84,316               |
| 1102-551-07     | Deputy-Sheriff                     | 97,083               |
| 1102-551-08     | Deputy-Sheriff                     | 82,925               |
| 1102-551-09     | Deputy-Sheriff                     | 102,114              |
| 1102-551-10     | Deputy-Sheriff                     | 80,491               |
| 1102-551-11     | Deputy-Sheriff                     | 82,105               |
| 1102-551-12     | Deputy-Sheriff                     | 82,105               |
| 1102-551-13     | Deputy-Sheriff                     | 81,292               |
| 1102-551-14     | Deputy-Sheriff                     | 80,491               |
| 1102-551-15     | Deputy-Sheriff                     | 80,491               |
| 1102-551-16     | Deputy-Sheriff                     | 80,491               |
| 1102-551-17     | Deputy-Sheriff                     | 84,316               |
| 1102-551-18     | Deputy-Sheriff                     | 85,197               |
| 1102-551-19     | Deputy-Sheriff                     | 102,114              |
| 1102-551-20     | Deputy-Sheriff                     | 91,179               |
| 1102-551-21     | Deputy-Sheriff                     | 82,925               |
| 1102-551-24     | Deputy-Sheriff                     | 102,114              |
| 1102-551-25     | Deputy-Sheriff                     | 90,271               |
| 1102-551-26     | Deputy-Sheriff                     | 92,086               |
| 1102-551-27     | Deputy-Sheriff                     | 83,763               |
| 1102-551-28     | Deputy-Sheriff                     | 96,167               |
| 1102-551-29     | Deputy-Sheriff                     | 81,292               |
| 1102-551-31     | Deputy-Sheriff                     | 81,292               |

**COUNTY PAYROLL POSITIONS BY DEPARTMENT**

**1102**

**GENERAL FUND-SHERIFF PATROL-CONTINUED**

**2027**

| <b>POSITION</b> | <b>TITLE</b>   | <b>Appropriation</b> |
|-----------------|----------------|----------------------|
| 1102-551-32     | Deputy-Sheriff | 81,292               |
| 1102-551-33     | Deputy-Sheriff | 81,292               |
| 1102-551-34     | Deputy-Sheriff | 83,763               |
| 1102-551-35     | Deputy-Sheriff | 83,763               |
|                 |                | <b>4,127,286</b>     |

**1107**

**GENERAL FUND-CORRECTIONS**

**2027**

| <b>POSITION</b> | <b>TITLE</b>              | <b>Appropriation</b> |
|-----------------|---------------------------|----------------------|
| 1107-260-01     | Superintendent-Jail       | 102,388              |
| 1107-283-01     | Asst Superintendent-Jail  | 101,728              |
| 1107-342-01     | Lieutenant-Corrections    | 100,753              |
| 1107-342-03     | Lieutenant-Corrections    | 100,753              |
| 1107-342-04     | Lieutenant-Corrections    | 100,753              |
| 1107-346-01     | Sergeant-Corrections-Jail | 95,096               |
| 1107-346-02     | Sergeant-Corrections-Jail | 95,096               |
| 1107-346-03     | Sergeant-Corrections-Jail | 95,096               |
| 1107-346-04     | Sergeant-Corrections-Jail | 95,096               |
| 1107-346-05     | Sergeant-Corrections-Jail | 95,096               |
| 1107-346-06     | Sergeant-Corrections-Jail | 95,096               |
| 1107-346-07     | Sergeant-Corrections-Jail | 95,096               |
| 1107-346-08     | Sergeant-Corrections-Jail | 95,096               |
| 1107-346-09     | Sergeant-Corrections-Jail | 95,096               |
| 1107-411-01     | Aide-Sheriff              | 35,116               |
| 1107-411-02     | Aide-Sheriff              | 35,116               |
| 1107-411-03     | Aide-Sheriff              | 35,116               |
| 1107-411-04     | Aide-Sheriff              | 35,116               |
| 1107-411-06     | Aide-Sheriff              | 34,093               |
| 1107-520-01     | Correctional Officer-Jail | 76,296               |
| 1107-520-02     | Correctional Officer-Jail | 74,055               |
| 1107-520-03     | Correctional Officer-Jail | 74,261               |
| 1107-520-04     | Correctional Officer-Jail | 74,055               |
| 1107-520-05     | Correctional Officer-Jail | 75,542               |
| 1107-520-06     | Correctional Officer-Jail | 78,558               |
| 1107-520-07     | Correctional Officer-Jail | 78,558               |
| 1107-520-08     | Correctional Officer-Jail | 77,974               |
| 1107-520-09     | Correctional Officer-Jail | 86,656               |
| 1107-520-10     | Correctional Officer-Jail | 79,366               |
| 1107-520-11     | Correctional Officer-Jail | 74,055               |
| 1107-520-12     | Correctional Officer-Jail | 74,055               |
| 1107-520-13     | Correctional Officer-Jail | 74,792               |
| 1107-520-14     | Correctional Officer-Jail | 86,656               |
| 1107-520-15     | Correctional Officer-Jail | 78,558               |

# **COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| 1107        | GENERAL FUND-CORRECTIONS-CONTINUED | 2027             |
|-------------|------------------------------------|------------------|
| POSITION    | TITLE                              | Appropriation    |
| 1107-520-16 | Correctional Officer-Jail          | 84,143           |
| 1107-520-17 | Correctional Officer-Jail          | 76,296           |
| 1107-520-18 | Correctional Officer-Jail          | 74,055           |
| 1107-520-19 | Correctional Officer-Jail          | 74,055           |
| 1107-520-20 | Correctional Officer-Jail          | 74,055           |
| 1107-520-21 | Correctional Officer-Jail          | 86,656           |
| 1107-520-22 | Correctional Officer-Jail          | 82,932           |
| 1107-520-23 | Correctional Officer-Jail          | 74,792           |
| 1107-520-24 | Correctional Officer-Jail          | 74,792           |
| 1107-520-25 | Correctional Officer-Jail          | 79,366           |
| 1107-520-27 | Correctional Officer-Jail          | 74,792           |
| 1107-520-29 | Correctional Officer-Jail          | 74,055           |
| 1107-520-30 | Correctional Officer-Jail          | 85,407           |
| 1107-520-33 | Correctional Officer-Jail          | 87,503           |
| 1107-520-34 | Correctional Officer-Jail          | 75,542           |
| 1107-520-35 | Correctional Officer-Jail          | 74,792           |
| 1107-520-36 | Correctional Officer-Jail          | 75,542           |
| 1107-520-37 | Correctional Officer-Jail          | 76,296           |
| 1107-520-38 | Correctional Officer-Jail          | 75,587           |
| 1107-520-39 | Correctional Officer-Jail          | 76,296           |
| 1107-520-40 | Correctional Officer-Jail          | 58,946           |
| 1107-520-41 | Correctional Officer-Jail          | 78,964           |
| 1107-520-42 | Correctional Officer-Jail          | 76,296           |
| 1107-520-44 | Correctional Officer-Jail          | 75,542           |
| 1107-520-45 | Correctional Officer-Jail          | 74,792           |
| 1107-520-46 | Correctional Officer-Jail          | 74,055           |
| 1107-520-47 | Correctional Officer-Jail          | 87,503           |
| 1107-520-48 | Correctional Officer-Jail          | 74,055           |
| 1107-520-49 | Correctional Officer-Jail          | 74,055           |
| 1107-520-50 | Correctional Officer-Jail          | 58,946           |
| 1107-520-51 | Correctional Officer-Jail          | 87,078           |
| 1107-520-52 | Correctional Officer-Jail          | 74,055           |
| 1107-520-53 | Correctional Officer-Jail          | 84,152           |
| 1107-520-54 | Correctional Officer-Jail          | 75,542           |
| 1107-520-55 | Correctional Officer-Jail          | 79,366           |
| 1107-900-01 | Part-time                          | 20,909           |
|             |                                    | <b>5,411,443</b> |

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 1300 GEOGRAPHIC INFORMATION SYSTEMS |                                                  | 2027           |
|-------------------------------------|--------------------------------------------------|----------------|
| POSITION                            | TITLE                                            | Appropriation  |
| 1300-291-01                         | Manager-GIS                                      | 116,922        |
| 253-2530                            | Manager-GIS Allocated to Emergency Telephone 911 | (14,906)       |
|                                     |                                                  | <b>102,016</b> |

| 1402 ECONOMIC DEVELOPMENT |                           | 2027          |
|---------------------------|---------------------------|---------------|
| POSITION                  | TITLE                     | Appropriation |
| 1402-155-02               | Director-Military Affairs | 95,481        |
|                           |                           | <b>95,481</b> |

| 1500 TORT LIABILITY |                                                     | 2027           |
|---------------------|-----------------------------------------------------|----------------|
| POSITION            | TITLE                                               | Appropriation  |
| 1500-363-01         | Attorney                                            | 19,000         |
| 1500-363-02         | Attorney                                            | 19,000         |
| 1500-363-04         | Attorney                                            | 113,408        |
| 100-1075            | Allocated State's Attorney (100-1075)               | (24,723)       |
| 1500-420-01         | Assistant Human Resources                           | 59,272         |
| 1500-900-01         | Part-time                                           | 37,690         |
|                     |                                                     |                |
| 5500-155-01         | Allocated Director-County Human Resources(550-5500) | 37,803         |
| 5500-295-01         | Allocated Office Manager(550-5500)                  | 4,762          |
| 5500-351-01         | Allocated Executive Assistant (550-5500)            | 2,927          |
|                     |                                                     | <b>269,139</b> |

# **COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| <b>1701</b>     | <b>METROLINK SECURITY- STATE'S ATTORNEY</b> | <b>2027</b>          |
|-----------------|---------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                                | <b>Appropriation</b> |
| 1700-361-01     | Assistant State Attorney                    | 18,500               |
|                 |                                             | <b>18,500</b>        |

| <b>1703</b>     | <b>METROLINK SECURITY-SHERIFF</b> | <b>2027</b>          |
|-----------------|-----------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                      | <b>Appropriation</b> |
| 1700-342-01     | Lieutenant-Patrol                 | 111,826              |
| 1700-346-01     | Sergeant-Patrol                   | 104,239              |
| 1700-346-02     | Sergeant-Patrol                   | 104,239              |
| 1700-551-01     | Deputy-Sheriff                    | 81,292               |
| 1700-551-02     | Deputy-Sheriff                    | 81,292               |
| 1700-551-03     | Deputy-Sheriff                    | 82,105               |
| 1700-551-04     | Deputy-Sheriff                    | 81,292               |
| 1700-551-05     | Deputy-Sheriff                    | 102,114              |
| 1700-551-06     | Deputy-Sheriff                    | 81,292               |
| 1700-551-07     | Deputy-Sheriff                    | 84,755               |
| 1700-551-08     | Deputy-Sheriff                    | 83,763               |
| 1700-551-09     | Deputy-Sheriff                    | 81,292               |
| 1700-551-10     | Deputy-Sheriff                    | 83,763               |
| 1700-551-11     | Deputy-Sheriff                    | 81,292               |
| 1700-551-12     | Deputy-Sheriff                    | 81,292               |
|                 |                                   | <b>1,325,848</b>     |

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 1750        | DISPATCHING SERVICES                | 2027             |
|-------------|-------------------------------------|------------------|
| POSITION    | TITLE                               | Appropriation    |
| 1035-295-01 | Office Manager                      | 52,538           |
| 253-2530    | Allocated-Office Manger             | (25,504)         |
| 1035-315-01 | Supervisor-Telecom                  | 71,660           |
| 1035-315-02 | Supervisor-Telecom                  | 70,019           |
| 1035-315-03 | Supervisor-Telecom                  | 96,160           |
| 253-2530    | Allocated-Supervisor-Telecom        | (78,352)         |
| 1035-315-04 | Supervisor-Telecom                  | 70,190           |
| 1035-315-05 | Supervisor-Telecom                  | 71,660           |
| 1035-710-01 | Telecommunicator                    | 65,749           |
| 1035-710-02 | Telecommunicator                    | 68,737           |
| 1035-710-03 | Telecommunicator                    | 65,749           |
| 1035-710-04 | Telecommunicator                    | 65,749           |
| 1035-710-05 | Telecommunicator                    | 67,075           |
| 1035-710-06 | Telecommunicator                    | 65,749           |
| 1035-710-07 | Telecommunicator                    | 65,749           |
| 1035-710-08 | Telecommunicator                    | 67,815           |
| 1035-710-09 | Telecommunicator                    | 65,749           |
| 1035-710-10 | Telecommunicator                    | 67,075           |
| 1035-710-11 | Telecommunicator                    | 65,749           |
| 1035-710-12 | Telecommunicator                    | 71,186           |
| 1035-710-13 | Telecommunicator                    | 70,112           |
| 1035-710-14 | Telecommunicator                    | 65,749           |
| 1035-710-15 | Telecommunicator                    | 65,749           |
| 1035-710-16 | Telecommunicator                    | 65,749           |
| 1035-710-17 | Telecommunicator                    | 69,850           |
| 1035-710-18 | Telecommunicator                    | 65,749           |
| 1035-710-19 | Telecommunicator                    | 67,075           |
| 1035-710-20 | Telecommunicator                    | 65,749           |
| 1035-710-21 | Telecommunicator                    | 65,749           |
| 1035-710-22 | Telecommunicator                    | 67,075           |
| 1035-710-23 | Telecommunicator                    | 67,963           |
| 1035-710-24 | Telecommunicator                    | 65,749           |
| 1035-710-25 | Telecommunicator                    | 67,075           |
| 1035-710-26 | Telecommunicator                    | 67,075           |
| 1035-710-27 | Telecommunicator                    | 65,760           |
| 1035-710-28 | Telecommunicator                    | 68,629           |
| 253-2530    | Allocated Director-County EMA - 911 | 21,213           |
| 1035-902-01 | Part-time-911                       | 150,000          |
|             |                                     | <b>2,372,572</b> |

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 2090        | HIGHWAY ADMINISTRATION      | 2027             |
|-------------|-----------------------------|------------------|
| POSITION    | TITLE                       | Appropriation    |
| 2090-160-01 | Superintendent of Highways  | 171,400          |
| 2090-245-01 | Director-Engineering Design | 112,230          |
| 2090-245-02 | Director-Engineering Const  | 108,835          |
| 2090-285-01 | Assistant Supt of Highways  | 140,713          |
| 2090-295-01 | Office Manager              | 74,263           |
| 2090-382-01 | Engineer-Civil              | 90,000           |
| 2090-382-02 | Engineer-Civil              | 90,000           |
| 2090-382-03 | Engineer-Civil              | 90,000           |
| 2090-410-01 | Aid-Hwy Engineering         | 79,736           |
| 2090-410-02 | Aid-Hwy Engineering         | 74,263           |
| 2090-410-03 | Aid-Hwy Engineering         | 74,263           |
| 2090-410-04 | Aid-Hwy Engineering         | 74,263           |
| 2090-410-06 | Aid-Hwy Engineering         | 66,616           |
| 2090-440-01 | Clerk                       | 37,224           |
| 2090-700-01 | Technician-Survey           | 57,680           |
| 2090-700-02 | Technician-Hwy Instruments  | 49,211           |
| 2090-900-01 | Part-time                   | 50,000           |
|             |                             | <b>1,440,697</b> |

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 2091        | HIGHWAY MAINTENANCE       | 2027             |
|-------------|---------------------------|------------------|
| POSITION    | TITLE                     | Appropriation    |
| 2091-261-01 | Superintendent-Hwy Maint  | 93,430           |
| 2091-308-01 | Supervisor-Hwy Maint      | 79,936           |
| 2091-308-03 | Supervisor-Hwy Maint      | 79,936           |
| 2091-560-01 | Equipment Operator-Hwy    | 69,894           |
| 2091-560-02 | Equipment Operator-Hwy    | 69,894           |
| 2091-560-03 | Equipment Operator-Hwy    | 69,984           |
| 2091-560-04 | Equipment Operator-Hwy    | 69,984           |
| 2091-560-05 | Equipment Operator-Hwy    | 69,984           |
| 2091-560-06 | Equipment Operator-Hwy    | 69,984           |
| 2091-560-07 | Equipment Operator-Hwy    | 69,984           |
| 2091-560-08 | Equipment Operator-Hwy    | 69,984           |
| 2091-560-09 | Equipment Operator-Hwy    | 69,984           |
| 2091-560-10 | Equipment Operator-Hwy    | 69,984           |
| 2091-560-11 | Equipment Operator-Hwy    | 69,984           |
| 2091-560-12 | Equipment Operator-Hwy    | 69,984           |
| 2091-560-13 | Equipment Operator-Hwy    | 69,984           |
| 2091-600-01 | Maintenance-Assistant     | 74,599           |
| 2091-605-01 | Maintenance-Vehicles      | 74,599           |
| 2091-605-02 | Maintenance-Vehicles      | 74,599           |
| 2091-605-03 | Maintenance-Traffic Signs | 69,984           |
| 2091-605-04 | Maintenance-Highway       | 62,773           |
| 2091-605-05 | Maintenance-Highway       | 62,773           |
| 2091-605-06 | Maintenance-Highway       | 62,773           |
| 2091-605-07 | Maintenance-Highway       | 62,773           |
| 2091-605-08 | Maintenance-Highway       | 62,773           |
| 2091-605-09 | Maintenance-Highway       | 62,773           |
| 2091-605-10 | Maintenance-Highway       | 62,773           |
| 2091-605-11 | Maintenance-Highway       | 62,773           |
| 2091-605-12 | Maintenance-Highway       | 62,773           |
| 2091-605-13 | Maintenance-Highway       | 62,773           |
| 2091-605-14 | Maintenance-Highway       | 62,773           |
| 2091-605-15 | Maintenance-Highway       | 62,773           |
| 2091-605-16 | Maintenance-Highway       | 62,773           |
| 2091-605-17 | Maintenance-Highway       | 62,773           |
| 2091-605-18 | Maintenance-Highway       | 62,773           |
| 2091-605-19 | Maintenance-Highway       | 62,773           |
| 2091-605-20 | Maintenance-Highway       | 62,773           |
| 2091-900-01 | Part-time                 | 50,000           |
|             |                           | <b>2,573,836</b> |

**COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| <b>2170</b>     | <b>RECORDER'S ESCROW</b> | <b>2027</b>          |
|-----------------|--------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>             | <b>Appropriation</b> |
| 2170-410-01     | Administrative Assistant | 71,414               |
| 2170-433-01     | Cashier                  | 44,613               |
| 2170-485-01     | Clerk-Deputy             | 41,452               |
| 2170-485-02     | Clerk-Deputy             | 46,350               |
| 2170-485-03     | Clerk-Deputy             | 38,275               |
|                 |                          | <b>242,104</b>       |

| <b>2211</b>     | <b>METRO-EAST PARK &amp; RECREATION</b>               | <b>2027</b>          |
|-----------------|-------------------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                                          | <b>Appropriation</b> |
| 2211-155-01     | Director-County Parks                                 | 80,862               |
| 2211-291-01     | Manager-Parks                                         | 66,000               |
| 2211-600-01     | Maintenance-Parks                                     | 44,133               |
| 100-1001        | Executive Secretary-Allocated General Fund (100-1001) | 24,241               |
| 2211-900-01     | Part-time                                             | 50,000               |
|                 |                                                       | <b>265,236</b>       |

| <b>2250</b>     | <b>VETERANS ASSISTANCE</b>                                 | <b>2027</b>          |
|-----------------|------------------------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                                               | <b>Appropriation</b> |
| 2250-201-01     | Director-Veterans Assistance                               | 147,519              |
| 2250-270-01     | Asst Director-Veterans Assistance                          | 87,418               |
| 2250-351-02     | Executive Secretary                                        | 63,654               |
| 2250-450-01     | Veterans Service Officer                                   | 63,654               |
| 2250-450-02     | Veterans Service Officer                                   | 69,012               |
| 2250-450-03     | Veterans Service Officer                                   | 68,295               |
| 2250-450-04     | Social Worker                                              | 65,000               |
| 2250-450-04     | Veterans Service Officer-Allocated General Fund (100-1001) | (20,000)             |
|                 |                                                            | <b>544,552</b>       |

**COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| <b>2400</b>     | <b>COUNTY HEALTH</b>        | <b>2027</b>          |
|-----------------|-----------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                | <b>Appropriation</b> |
| 2400-165-01     | Exec Director-County Health | 149,953              |
| 2400-242-01     | Director                    | 74,363               |
| 2400-242-02     | Director                    | 74,363               |
| 2400-242-03     | Director                    | 74,363               |
| 2400-242-04     | Director                    | 76,379               |
| 2400-291-02     | Manager                     | 69,059               |
| 2400-291-03     | Manager                     | 74,077               |
| 2400-291-04     | Manager                     | 69,059               |
| 2400-291-05     | Manager                     | 69,059               |
| 2400-291-06     | Manager                     | 69,059               |
| 2400-291-07     | Manager                     | 69,059               |
| 2400-291-08     | Manager                     | 69,059               |
| 2400-291-10     | Manager                     | 67,050               |
| 2400-291-12     | Manager                     | 64,372               |
| 2400-363-01     | Attorney                    | 7,485                |
| 2400-397-01     | Systems Technician          | 73,382               |
| 2400-400-01     | Accountant                  | 49,750               |
| 2400-400-02     | Accountant                  | 49,750               |
| 2400-400-03     | Accountant                  | 51,116               |
| 2400-400-04     | Accountant                  | 54,330               |
| 2400-402-01     | Accounting Clerk            | 36,863               |
| 2400-465-05     | Case Worker                 | 45,851               |
| 2400-480-04     | Clerk-Clinic                | 43,629               |
| 2400-480-05     | Clerk-Clinic                | 36,262               |
| 2400-480-06     | Clerk-Clinic                | 34,245               |
| 2400-480-07     | Clerk-Clinic                | 35,269               |
| 2400-480-08     | Clerk-Clinic                | 34,245               |
| 2400-505-01     | Coordinator                 | 51,116               |
| 2400-505-02     | Coordinator                 | 51,116               |
| 2400-505-03     | Coordinator                 | 51,116               |
| 2400-505-05     | Coordinator                 | 53,184               |
| 2400-505-06     | Coordinator                 | 48,304               |
| 2400-505-07     | Coordinator                 | 51,116               |
| 2400-505-08     | Coordinator                 | 49,750               |
| 2400-505-09     | Coordinator                 | 49,750               |
| 2400-505-10     | Coordinator                 | 55,957               |

# **COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| <b>2400</b>     | <b>COUNTY HEALTH-CONTINUED</b> | <b>2027</b>          |
|-----------------|--------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                   | <b>Appropriation</b> |
| 2400-505-11     | Coordinator                    | 49,750               |
| 2400-585-01     | Inspector-Health               | 45,851               |
| 2400-625-01     | Nurse-Public Health            | 64,372               |
| 2400-625-02     | Nurse-Public Health            | 64,372               |
| 2400-625-05     | Nurse-Public Health            | 68,038               |
| 2400-625-09     | Nurse-Public Health            | 66,300               |
| 2400-625-11     | Nurse-Public Health            | 57,776               |
| 2400-626-01     | Nurse-LPN                      | 61,460               |
| 2400-626-02     | Nurse-LPN                      | 51,116               |
| 2400-626-03     | Nurse-LPN                      | 48,304               |
| 2400-651-01     | Secretary                      | 44,910               |
| 2400-675-01     | Specialist-Environmental       | 51,819               |
| 2400-675-02     | Specialist-Environmental       | 61,832               |
| 2400-675-03     | Specialist-Environmental       | 61,832               |
| 2400-675-04     | Specialist-Environmental       | 53,309               |
| 2400-675-05     | Specialist-Environmental       | 51,819               |
| 2400-675-06     | Specialist-Environmental       | 48,850               |
| 2400-900-01     | Part-time                      | 92,918               |
| 2400-905-01     | Part-time-Medical              | 50,000               |
| 2400-910-01     | Part-time over 600             | 64,358               |
| 2400-920-01     | Part-time Nurse over 600       | 73,762               |
|                 |                                | <b>3,315,608</b>     |

| <b>2410</b>     | <b>LANDFILL SURCHARGE</b> | <b>2027</b>          |
|-----------------|---------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>              | <b>Appropriation</b> |
| 2410-900-01     | Part-time                 | 130,000              |
|                 |                           | <b>130,000</b>       |

| <b>2450</b>     | <b>MENTAL HEALTH</b>                             | <b>2027</b>          |
|-----------------|--------------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                                     | <b>Appropriation</b> |
| 2450-165-01     | Exec Director-Mental Health                      | 121,185              |
| 246-2460        | Exec Director-Mental Health-Allocated (246-2460) | (6,059)              |
| 2450-405-01     | Administrative Assistant                         | 62,661               |
| 246-2460        | Allocated to Juvenile Redeploy                   | (3,133)              |
| 2450-507-01     | Coordinator-Mental Health                        | 73,827               |
| 2450-900-01     | Part-time                                        | 6,000                |
|                 |                                                  | <b>254,481</b>       |

## COUNTY PAYROLL POSITIONS BY DEPARTMENT

**2460**

### PUBLIC HEALTH GRANTS-REDEPLOY MENTAL HEALTH

**2027**

| POSITION | TITLE                                  | Appropriation |
|----------|----------------------------------------|---------------|
| 246-2460 | Grant Coordinator-Allocated (100-1040) | 8,084         |
| 246-2460 | Administrative Assistant (245-2450)    | 3,133         |
| 246-2460 | Coordinator-Mental Health (245-2450)   | 6,059         |
|          |                                        | <b>17,276</b> |

**2530**

### EMERGENCY TELEPHONE SYSTEM

**2027**

| POSITION    | TITLE                                              | Appropriation  |
|-------------|----------------------------------------------------|----------------|
| 2530-165-01 | Exec Director-Emergency Telephone                  | 158,446        |
| 175-1750    | Director-County EMA-Allocated Dispatching Services | (21,213)       |
| 2530-290-01 | Manager-Cencom                                     | 70,019         |
| 2530-672-01 | Specialist-911 Data Base                           | 60,123         |
| 2530-672-03 | Specialist-Sr Wireless Comm                        | 91,443         |
| 2530-672-04 | Specialist-Systems                                 | 39,727         |
| 2530-672-05 | Specialist-Sr 911 Systems                          | 45,728         |
| 2530-672-08 | Specialist-Support Service                         | 59,123         |
| 175-1750    | Supervisor-Telecom- Allocated (175-1750)           | 78,352         |
| 175-1750    | Office Manager - Allocated (175-1750)              | 25,504         |
| 130-1300    | GIS Specialist-Allocated (130-1300)                | 14,906         |
| 2530-900-01 | Part-time                                          | 10,000         |
|             |                                                    | <b>632,158</b> |

**2600**

### COURT AUTOMATION

**2027**

| POSITION                   | TITLE                                                 | Appropriation  |
|----------------------------|-------------------------------------------------------|----------------|
| 2600-306-01                | Supervisor-Court Operations                           | 103,000        |
| 100-1080                   | Supervisor-Court Operations Allocated (100-1080)      | (51,500)       |
| 2600-395-01                | Programmer/Analyst                                    | 99,904         |
| 2600-395-02                | Programmer/Analyst                                    | 94,596         |
| 2600-395-03                | Programmer/Analyst                                    | 87,550         |
| 100-1016                   | Programmer/Analyst Allocated (100-1016)               | (4,777)        |
| 2600-395-04                | Programmer/Analyst                                    | 92,700         |
| 100-1016                   | Programmer/Analyst Allocated (100-1016)               | (9,927)        |
| 2600-440-01                | Clerk-Data Entry                                      | 36,516         |
| 100-1080                   | Clerk-Data Entry Allocated (100-1080)                 | (1,060)        |
| 2600-440-02                | Clerk-Data Entry                                      | 42,017         |
| 100-1080                   | Clerk-Data Entry Allocated (100-1080)                 | (1,149)        |
| 2600-440-03                | Clerk-Data Entry                                      | 45,112         |
| 100-1080                   | Clerk-Data Entry Allocated (100-1080)                 | (1,092)        |
| 1016-155-01                | Director-County IT to General Fund - IT (100-1016)    | 52,213         |
| 1016-270-01                | Assistant Director-IT to General Fund - IT (100-1016) | 39,413         |
|                            |                                                       |                |
| <b>SUMMARY ALLOCATION:</b> |                                                       |                |
| 100-1080                   | Total Salaries Allocated to (100-1080)                | (54,801)       |
| 100-1016                   | Total Salaries Allocated to/from (100-1016)           | 76,922         |
|                            |                                                       | <b>531,890</b> |

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 2610 COURT DOCUMENT STORAGE |                    | 2027           |
|-----------------------------|--------------------|----------------|
| POSITION                    | TITLE              | Appropriation  |
| 2610-300-01                 | Supervisor-Records | 46,784         |
| 2610-485-01                 | Clerk-Deputy       | 37,664         |
| 2610-485-02                 | Clerk-Deputy       | 38,969         |
| 2610-485-03                 | Clerk-Deputy       | 38,709         |
| 2610-485-04                 | Clerk-Deputy       | 42,017         |
| 2610-485-05                 | Clerk-Deputy       | 36,516         |
| 2610-485-06                 | Clerk-Deputy       | 36,516         |
| 2610-485-07                 | Clerk-Deputy       | 36,516         |
| 2610-485-08                 | Clerk-Deputy       | 36,516         |
| 2610-485-09                 | Clerk-Deputy       | 36,516         |
|                             |                    | <b>386,723</b> |

| 2650 MAINTENANCE AND CHILD SUPPORT |                          | 2027          |
|------------------------------------|--------------------------|---------------|
| POSITION                           | TITLE                    | Appropriation |
| 2640-302-01                        | Supervisor-Child Support | 44,351        |
|                                    |                          | <b>44,351</b> |

| 2680 LAW LIBRARY |                                   | 2027           |
|------------------|-----------------------------------|----------------|
| POSITION         | TITLE                             | Appropriation  |
| 2680-337-01      | Librarian                         | 56,801         |
| 100-1085         | Allocated General Fund (100-1085) | 31,634         |
| 100-1085         | Allocated General Fund (100-1085) | 27,581         |
| 100-1085         | Allocated General Fund (100-1085) | 15,914         |
| 100-1086         | Allocated General Fund (100-1086) | 5,000          |
|                  |                                   | <b>136,930</b> |

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 2690        | BAILIFF FUND                   | 2027           |
|-------------|--------------------------------|----------------|
| POSITION    | TITLE                          | Appropriation  |
| 2690-325-01 | Chief Bailiff                  | 62,228         |
| 2690-425-01 | Bailiff                        | 45,513         |
| 2690-425-02 | Bailiff                        | 45,513         |
| 2690-425-05 | Bailiff                        | 45,513         |
| 2690-425-07 | Bailiff                        | 45,513         |
| 2690-425-11 | Bailiff                        | 45,513         |
| 2690-425-12 | Bailiff                        | 45,513         |
| 2690-425-13 | Bailiff                        | 45,513         |
| 2690-425-14 | Bailiff                        | 45,513         |
| 2690-425-15 | Bailiff                        | 53,871         |
| 2690-520-01 | Correctional Officer           | 74,261         |
| 2690-520-02 | Correctional Officer           | 84,607         |
| 2690-903-01 | Part-time Bailiff              | 64,539         |
| 2690-913-01 | Part-time over 600 hrs-Bailiff | 123,472        |
|             |                                | <b>827,082</b> |

| 2700        | STATE'S ATTY TITLE IV-D           | 2027           |
|-------------|-----------------------------------|----------------|
| POSITION    | TITLE                             | Appropriation  |
| 2700-300-01 | Supervisor                        | 52,500         |
| 2700-361-01 | Assistant State's Attorney        | 87,210         |
| 2700-361-02 | Assistant State's Attorney        | 85,050         |
| 2700-361-03 | Assistant State's Attorney        | 80,000         |
| 2700-590-01 | Investigator                      | 51,879         |
| 2700-590-02 | Investigator                      | 52,466         |
| 2700-595-01 | Legal Clerk                       | 40,574         |
| 2700-595-02 | Legal Clerk                       | 36,771         |
| 2700-595-03 | Legal Clerk                       | 35,835         |
| 384-3843    | Allocated General ISP Grant       | 17,010         |
| 100-1075    | Allocated General Fund (100-1075) | (17,010)       |
| 100-1075    | Allocated General Fund (100-1075) | 28,906         |
|             |                                   | <b>551,191</b> |

**COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| <b>2852</b>     | <b>PROBATION SALARIES</b>                         | <b>2027</b>          |
|-----------------|---------------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                                      | <b>Appropriation</b> |
| 1088-192-01     | Director-Probation                                | 124,694              |
| 1088-232-01     | Deputy Director-Probation                         | 119,431              |
| 1088-232-02     | Deputy Director-Probation                         | 115,918              |
| 1088-312-01     | Supervisor-Probation                              | 86,210               |
| 1088-312-02     | Supervisor-Probation                              | 79,551               |
| 1088-312-04     | Supervisor-Probation                              | 80,160               |
| 1088-312-05     | Supervisor-Probation                              | 95,357               |
| 1088-312-06     | Supervisor-Probation                              | 97,054               |
| 1088-640-01     | Probation Officer                                 | 74,228               |
| 1088-640-02     | Probation Officer                                 | 59,609               |
| 1088-640-03     | Probation Officer                                 | 57,063               |
| 1088-640-04     | Probation Officer                                 | 53,411               |
| 1088-640-05     | Probation Officer                                 | 79,625               |
| 1088-640-06     | Probation Officer                                 | 79,084               |
| 1088-640-07     | Probation Officer                                 | 82,680               |
| 1088-640-08     | Probation Officer                                 | 59,926               |
| 1088-640-09     | Probation Officer                                 | 70,366               |
| 1088-640-10     | Probation Officer                                 | 57,555               |
| 1088-640-11     | Probation Officer                                 | 76,749               |
| 1088-640-12     | Probation Officer                                 | 67,567               |
| 1088-640-13     | Probation Officer                                 | 57,362               |
| 1088-640-14     | Probation Officer                                 | 53,411               |
| 1088-640-15     | Probation Officer                                 | 71,681               |
| 1088-640-16     | Probation Officer                                 | 93,248               |
| 1088-640-17     | Probation Officer                                 | 54,700               |
| 1088-640-18     | Probation Officer                                 | 53,411               |
| 1088-640-19     | Probation Officer                                 | 53,411               |
| 1088-640-20     | Probation Officer                                 | 53,411               |
| 1088-640-21     | Probation Officer                                 | 50,388               |
| 1088-640-22     | Probation Officer                                 | 73,170               |
| 1088-640-23     | Probation Officer                                 | 96,582               |
| 1088-640-24     | Probation Officer                                 | 80,883               |
| 1088-640-25     | Probation Officer                                 | 71,155               |
| 1088-640-27     | Probation Officer                                 | 76,235               |
| 1088-640-28     | Probation Officer                                 | 62,667               |
| 100-1088        | Allocated General Fund Probation Service Interest | 9,790                |
|                 |                                                   | <b>2,627,743</b>     |

| <b>2860</b>     | <b>MENTAL HEALTH COURT</b> | <b>2027</b>          |
|-----------------|----------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>               | <b>Appropriation</b> |
| 2860-900-01     | Part time                  | 9,000                |
|                 |                            | <b>9,000</b>         |

# **COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| <b>2900</b>     | <b>DETENTION HOME</b>         | <b>2027</b>          |
|-----------------|-------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                  | <b>Appropriation</b> |
| 2900-190-01     | Superintendent-Detention Home | 112,639              |
| 2900-282-01     | Asst Supt-Detention Home      | 90,331               |
| 2900-312-01     | Supervisor-Detention Home     | 71,408               |
| 2900-312-02     | Supervisor-Detention Home     | 65,582               |
| 2900-312-03     | Supervisor-Detention Home     | 71,409               |
| 2900-312-04     | Supervisor-Detention Home     | 71,409               |
| 2900-312-05     | Supervisor-Detention Home     | 63,337               |
| 2900-312-06     | Supervisor-Detention Home     | 63,337               |
| 2900-521-01     | Correctional Officer-Det Home | 51,900               |
| 2900-521-02     | Correctional Officer-Det Home | 51,900               |
| 2900-521-03     | Correctional Officer-Det Home | 51,900               |
| 2900-521-04     | Correctional Officer-Det Home | 51,900               |
| 2900-521-05     | Correctional Officer-Det Home | 51,900               |
| 2900-521-06     | Correctional Officer-Det Home | 63,538               |
| 2900-521-07     | Correctional Officer-Det Home | 51,900               |
| 2900-521-08     | Correctional Officer-Det Home | 51,900               |
| 2900-521-09     | Correctional Officer-Det Home | 55,807               |
| 2900-521-10     | Correctional Officer-Det Home | 51,900               |
| 2900-521-11     | Correctional Officer-Det Home | 55,608               |
| 2900-521-12     | Correctional Officer-Det Home | 51,900               |
| 2900-521-13     | Correctional Officer-Det Home | 51,900               |
| 2900-521-14     | Correctional Officer-Det Home | 51,900               |
| 2900-521-15     | Correctional Officer-Det Home | 51,900               |
| 2900-521-16     | Correctional Officer-Det Home | 57,197               |
| 2900-521-17     | Correctional Officer-Det Home | 51,900               |
| 2900-521-18     | Correctional Officer-Det Home | 51,900               |
| 2900-521-19     | Correctional Officer-Det Home | 51,900               |
| 2900-521-20     | Correctional Officer-Det Home | 51,900               |
| 2900-521-21     | Correctional Officer-Det Home | 58,829               |
| 2900-521-22     | Correctional Officer-Det Home | 53,335               |
| 2900-521-23     | Correctional Officer-Det Home | 51,900               |
| 2900-521-24     | Correctional Officer-Det Home | 58,829               |
| 2900-651-01     | Secretary                     | 50,414               |
| 2900-900-01     | Part-time                     | 75,000               |
| 2900-910-01     | Part-time over 600 hours      | 25,000               |
|                 |                               | <b>2,045,309</b>     |

| <b>2950</b>     | <b>CORONER'S FUND</b>               | <b>2027</b>          |
|-----------------|-------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                        | <b>Appropriation</b> |
| 1095-355-05     | Allocated-Deputy-Coroner (100-1095) | 26,523               |
|                 |                                     | <b>26,523</b>        |

# **COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| <b>3300</b>     | <b>COMMISSARY</b> | <b>2027</b>          |
|-----------------|-------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>      | <b>Appropriation</b> |
| 3300-411-01     | Aide-Sheriff      | 46,372               |
|                 |                   | <b>46,372</b>        |

| <b>3500</b>     | <b>VICTIM WITNESS</b> | <b>2027</b>          |
|-----------------|-----------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>          | <b>Appropriation</b> |
| 3500-365-01     | Advocate              | 23,175               |
|                 |                       | <b>23,175</b>        |

| <b>3550</b>     | <b>DOMESTIC VIOLENCE</b> | <b>2027</b>          |
|-----------------|--------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>             | <b>Appropriation</b> |
| 3550-365-01     | Advocate                 | 55,620               |
| 3550-365-02     | Advocate                 | 46,350               |
|                 |                          | <b>101,970</b>       |

| <b>3701</b>     | <b>STOP GRANT-PROBATION</b> | <b>2027</b>          |
|-----------------|-----------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                | <b>Appropriation</b> |
| 3700-640-01     | Probation Officer           | 69,146               |
|                 |                             | <b>69,146</b>        |

| <b>3702</b>     | <b>STOP GRANT-STATE'S ATTORNEY</b>                    | <b>2027</b>          |
|-----------------|-------------------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                                          | <b>Appropriation</b> |
| 3700-361-01     | Assistant State's Attorney                            | 107,635              |
| 3700-361-02     | Assistant State's Attorney                            | 92,700               |
| 3700-361-03     | Assistant State's Attorney                            | 99,910               |
| 100-1075        | State's Attorney-Allocated to General Fund (100-1075) | (74,338)             |
|                 |                                                       | <b>225,907</b>       |

| <b>3703</b>     | <b>STOP GRANT-SHERIFF</b> | <b>2027</b>          |
|-----------------|---------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>              | <b>Appropriation</b> |
| 3700-551-01     | Deputy-Sheriff            | 82,105               |
| 3700-551-02     | Deputy-Sheriff            | 85,197               |
|                 |                           | <b>167,302</b>       |

| <b>3830</b>     | <b>ACCESS AND VISITATION GRANT</b>                    | <b>2027</b>          |
|-----------------|-------------------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                                          | <b>Appropriation</b> |
| 100-1085        | Executive Assistant-Allocated General Fund (100-1085) | 3,000                |
|                 |                                                       | <b>3,000</b>         |

| <b>3842</b>     | <b>STATE'S ATTY GRANTS-JUVENILE JUSTICE COUNCIL</b> | <b>2027</b>          |
|-----------------|-----------------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                                        | <b>Appropriation</b> |
| 2372-500-01     | Coordinator-Juvenile Justice                        | 26,478               |
|                 |                                                     | <b>26,478</b>        |

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

**3843**

## SECRETARY OF STATE ILLINOIS STATE POLICE GRANT

**2027**

| POSITION    | TITLE                                                 | Appropriation  |
|-------------|-------------------------------------------------------|----------------|
| 3843-361-01 | Asistant State's Attorney                             | 109,180        |
| 3843-361-02 | Asistant State's Attorney                             | 92,700         |
| 3843-361-03 | Asistant State's Attorney                             | 115,875        |
| 100-1075    | State's Attorney-Allocated to General Fund (100-1075) | (9,255)        |
| 270-2700    | State's Attorney-Allocated to General Fund (270-2700) | (17,010)       |
|             |                                                       | <b>291,490</b> |

**3850**

## PUBLIC SAFETY GRANTS-ADULT REDEPLOY

**2027**

| POSITION    | TITLE                                                      | Appropriation  |
|-------------|------------------------------------------------------------|----------------|
| 2371-640-03 | Probation Officer                                          | 73,368         |
| 2371-640-04 | Probation Officer                                          | 73,156         |
| 2371-640-05 | Probation Officer                                          | 76,982         |
| 100-1040    | Accountant-Allocated General Fund (100-1040)               | 18,241         |
| 100-1075    | State's Attorney-Allocated General Fund (100-1075)         | 23,923         |
| 100-1075    | State's Attorney-Allocated General Fund (100-1075)         | 13,147         |
| 100-1087    | Public Defender- Allocated General Fund (100-1087)         | 2,033          |
| 100-1088    | Probation Office Manager-Allocated General Fund (100-1088) | 3,275          |
|             |                                                            | <b>284,125</b> |

**3862**

## SCHOOL RESOURCE GRANT

**2027**

| POSITION    | TITLE          | Appropriation  |
|-------------|----------------|----------------|
| 3862-551-01 | Deputy-Sheriff | 102,114        |
| 3862-551-02 | Deputy-Sheriff | 96,625         |
|             |                | <b>198,739</b> |

**3870**

## SHERIFF AUTO THEFT GRANT

**2027**

| POSITION    | TITLE                                                 | Appropriation  |
|-------------|-------------------------------------------------------|----------------|
| 3870-342-01 | Lieutenant                                            | 111,826        |
| 3870-344-01 | Master Sgt-Patrol                                     | 110,685        |
| 3870-351-01 | Executive Assistant                                   | 58,704         |
| 3870-361-01 | Assistant State's Attorney                            | 98,880         |
| 3870-551-02 | Deputy-Sheriff                                        | 83,763         |
| 100-1040    | Grant Coordinator-Allocated General Fund (100-1040)   | 10,000         |
| 100-1100    | Technician-Evidence-Allocated General Fund (100-1100) | 7,500          |
|             |                                                       | <b>481,358</b> |

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 5000        | MIDAMERICA AIRPORT              | 2027             |
|-------------|---------------------------------|------------------|
| POSITION    | TITLE                           | Appropriation    |
| 5000-200-02 | Director-Airport                | 177,370          |
| 5000-210-01 | Building Maintenance Supervisor | 73,118           |
| 5000-232-01 | Airport Operations Specialists  | 60,770           |
| 5000-240-01 | Director of Finance             | 113,300          |
| 5000-242-01 | Supervisor-Airport Operations   | 127,205          |
| 5000-261-01 | Superintendent-Airport Maint    | 89,680           |
| 5000-308-01 | Supervisor-Airport Maintenance  | 85,696           |
| 5000-343-01 | Director-Engineering/Planning   | 143,502          |
|             | Operations Manager              | 85,000           |
| 5000-350-01 | Administrative Assistant        | 56,276           |
| 5000-351-01 | Executive Assistant             | 94,025           |
| 5000-351-02 | Executive Assistant             | 73,565           |
| 5000-351-03 | Executive Assistant             | 52,000           |
| 5000-382-01 | Engineer-Airport                | 63,654           |
| 5000-400-01 | Accountant                      | 72,000           |
| 5000-605-01 | Maintenance-Airport             | 57,866           |
| 5000-605-02 | Maintenance-Airport             | 57,866           |
| 5000-605-03 | Maintenance-Airport             | 59,946           |
| 5000-605-04 | Maintenance-Airport             | 57,866           |
| 5000-608-01 | Maintenance-HVAC                | 66,789           |
| 5000-608-02 | Maintenance-HVAC                | 66,789           |
| 5000-615-01 | Mechanic                        | 70,117           |
| 5000-900-01 | Part-time                       | 59,718           |
|             |                                 | <b>1,864,118</b> |

| 5200        | BELLE-CLAIR FAIRGROUNDS PARK | 2027           |
|-------------|------------------------------|----------------|
| POSITION    | TITLE                        | Appropriation  |
| 5200-155-01 | Director-Fairgrounds         | 77,826         |
| 5200-410-01 | Administrative Assistant     | 52,523         |
| 5200-291-01 | Manager-Facility             | 70,000         |
| 5200-600-01 | Building Maintenance         | 39,000         |
| 5200-600-02 | Building Maintenance         | 39,000         |
| 5200-910-01 | Part-time                    | 100,000        |
|             |                              | <b>378,349</b> |

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 5500                        | EMPLOYEE MEDICAL TRUST & AGENCY                                | 2027           |
|-----------------------------|----------------------------------------------------------------|----------------|
| POSITION                    | TITLE                                                          | Appropriation  |
| 5500-155-01                 | Director-County Human Resources                                | 113,408        |
| 100-1010                    | Salaries Allocated To General Fund Human Resources             | (37,803)       |
| 150-1500                    | Salaries Allocated To Tort Liability Fund                      | (37,803)       |
|                             |                                                                |                |
| 5500-295-01                 | Office Manager                                                 | 95,534         |
| 100-1010                    | Salaries Allocated To General Fund Human Resources             | (30,388)       |
| 150-1500                    | Salaries Allocated To Tort Liability Fund                      | (4,762)        |
|                             |                                                                |                |
| 5500-351-01                 | Executive Assistant                                            | 68,842         |
| 100-1010                    | Salaries Allocated To General Fund Human Resources             | (18,190)       |
| 150-1500                    | Salaries Allocated To Tort Liability Fund                      | (2,927)        |
|                             |                                                                |                |
| 5500-420-01                 | Assistant-Human Resources                                      | 54,571         |
|                             |                                                                |                |
| 5500-420-03                 | Assistant-Human Resources                                      | 67,750         |
|                             |                                                                |                |
| 5500-900-01                 | Part-time                                                      | 12,850         |
|                             |                                                                |                |
| <b>Summary Allocations:</b> |                                                                |                |
| 100-1010                    | Total Salaries Allocated To General Fund Human Resources(1010) | (86,381)       |
| 150-1500                    | Total Salaries Allocated To Tort Liability Fund                | (45,492)       |
|                             |                                                                | <b>281,082</b> |

# **COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| <b>9800</b>     | <b>INTERGOVERNMENTAL GRANTS</b> | <b>2027</b>          |
|-----------------|---------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                    | <b>Appropriation</b> |
| 9800-155-01     | Director-IGD                    | 170,954              |
| 9800-242-01     | Director-Finance                | 110,667              |
| 9800-291-01     | Manager-Program                 | 89,929               |
| 9800-291-03     | Manager-Program                 | 117,464              |
| 9800-291-06     | Manager-Program                 | 72,141               |
| 9800-291-08     | Manager-Program                 | 94,607               |
| 9800-300-01     | Supervisor-Case Management      | 71,249               |
| 9800-300-06     | Supervisor-Case Management      | 70,232               |
| 9800-400-02     | Accountant                      | 82,514               |
| 9800-400-03     | Accountant                      | 85,273               |
| 9800-410-01     | Administrative Assistant        | 62,228               |
| 9800-459-01     | Business Service Representative | 73,209               |
| 9800-480-03     | Clerk                           | 61,750               |
| 9800-480-04     | Clerk                           | 42,616               |
| 9800-581-03     | Inspector-Energy                | 51,719               |
| 9800-581-04     | Inspector-Energy                | 55,525               |
| 9800-651-08     | Secretary                       | 47,500               |
| 9800-670-01     | Specialist-Case Management      | 50,479               |
| 9800-670-02     | Specialist-Case Management      | 50,479               |
| 9800-670-04     | Specialist-Case Management      | 46,196               |
| 9800-670-05     | Specialist-Case Management      | 46,196               |
| 9800-670-06     | Specialist-Case Management      | 50,479               |
| 9800-670-07     | Specialist-Case Management      | 55,966               |
| 9800-670-08     | Specialist-Case Management      | 53,064               |
| 9800-670-09     | Specialist-Case Management      | 46,196               |
| 9800-670-10     | Specialist-Case Management      | 63,721               |
| 9800-670-11     | Specialist-Case Management      | 47,581               |
| 9800-670-12     | Specialist-Contracts            | 51,796               |
| 9800-670-13     | Specialist-Contracts            | 68,756               |
| 9800-670-14     | Specialist-Contracts            | 62,187               |
| 9800-670-18     | Specialist-Program Monitoring   | 59,994               |
| 9800-670-20     | Specialist-Social Services      | 38,430               |
| 9800-670-21     | Specialist-Social Services      | 44,477               |
| 9800-670-22     | Specialist-Social Services      | 38,162               |
| 9800-670-26     | Specialist-Verification         | 44,370               |
| 9800-670-27     | Specialist-Verification         | 35,169               |
| 9800-670-28     | Specialist-Verification         | 38,430               |
| 9800-670-29     | Specialist-Program              | 53,064               |

**COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| <b>9800 INTERGOVERNMENTAL GRANTS-CONTINUED</b> |                                                     | <b>2027</b>          |
|------------------------------------------------|-----------------------------------------------------|----------------------|
| <b>POSITION</b>                                | <b>TITLE</b>                                        | <b>Appropriation</b> |
| 9800-670-30                                    | Specialist-Program Monitoring                       | 56,685               |
| 100-1002                                       | Allocated Director-County Administration (100-1002) | 75,746               |
| 9800-910-01                                    | Part-time over 600 hours                            | 161,160              |
|                                                |                                                     | <b>2,698,360</b>     |