

**St. Clair County, Illinois**

**2022**

**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**

| <b><u>Fund<br/>Number</u></b> | <b><u>Cost<br/>Center</u></b> | <b><u>Page<br/>Number</u></b> |                                                |
|-------------------------------|-------------------------------|-------------------------------|------------------------------------------------|
| 100                           | 1001                          | 1                             | County Board General                           |
| 100                           | 1002                          | 2                             | County Board Administration                    |
| 100                           | 1010                          | 3                             | Human Resources                                |
| 100                           | 1015                          | 4                             | Central Services                               |
| 100                           | 1016                          | 5                             | Information Technology                         |
| 100                           | 1020                          | 6                             | Mapping                                        |
| 100                           | 1021                          | 7                             | Zoning                                         |
| 100                           | 1030                          | 8                             | Animal Control                                 |
| 100                           | 1035                          | 9                             | EMA                                            |
| 100                           | 1040                          | 10                            | Auditor                                        |
| 100                           | 1045                          | 11                            | Assessor                                       |
| 100                           | 1050                          | 12                            | Board of Review                                |
| 100                           | 1055                          | 13                            | Recorder of Deeds                              |
| 100                           | 1060                          | 14                            | Treasurer/Collector                            |
| 100                           | 1065                          | 15                            | County Clerk                                   |
| 100                           | 1066                          | 16                            | County Clerk Elections                         |
| 100                           | 1070                          | 17                            | Superintendent of Schools                      |
| 100                           | 1075                          | 18                            | State's Attorney                               |
| 100                           | 1080                          | 19                            | Circuit 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                            | ESL Election Commission                        |
| 100                           | 1095                          | 25                            | Coroner                                        |
| 100                           | 1100-1107                     | 26-28                         | Sheriff Administration/Patrol/Jail             |
| 100                           |                               | 29                            | Summary-General Fund                           |
| 115                           | 1150                          | 30                            | General Fund Escrow                            |
| 130                           | 1300                          | 31                            | Geographic Information Systems                 |
| 140                           | 1402                          | 32                            | Economic Development                           |
| 150                           | 1500                          | 33                            | Tort Liability                                 |
| 160                           | 1600                          | 34                            | Capital Replacement                            |
| 170                           | 1700                          | 35                            | Metrolink Security                             |
| 175                           | 1750                          | 36                            | Dispatching Services                           |
| 180                           | 1800/1802                     | 37                            | States Attorney Programs                       |
| 200                           | 2000                          | 38-39                         | County Highway                                 |
| 201                           | 2010                          | 40                            | Bridge Fund                                    |
| 202                           | 2020                          | 41                            | Matching Tax                                   |
| 203                           | 2030-2031                     | 42-43                         | Motor Fuel Tax                                 |
| 205                           | 2050                          | 44                            | Highway Special Projects                       |
| 206                           | 2060                          | 45                            | Highway Equipment Trust                        |
| 207                           | 2070-2071                     | 46                            | Township Motor Fuel Tax                        |
| 208                           | 2080                          | 47                            | Township Bridge                                |
| 209                           | 2090-2091                     | 48                            | Highway Payroll                                |
| 210                           | 2100                          | 49                            | Lease Payable                                  |
| 211                           | 2110                          | 50                            | Social Security                                |
| 212                           | 2120                          | 51                            | Illinois Municipal Retirement                  |
| 215                           | 2150                          | 52                            | Sale In Error                                  |

|     |            |         |                                               |
|-----|------------|---------|-----------------------------------------------|
| 217 | 2170       | 53      | Recorder's Escrow                             |
| 218 | 2180 -2181 | 54      | Trustee Demolition                            |
| 221 | 2210-2211  | 55      | Metro-East Park & Recreation                  |
| 225 | 2250       | 56      | Veterans Assistance                           |
| 236 | 2361-2364  | 57      | County Clerk Grants                           |
| 237 | 2370-2374  | 58      | Special Grants                                |
| 240 | 2400       | 59-60   | County Health                                 |
| 241 | 2410       | 61      | Landfill Surcharge                            |
| 245 | 2450       | 62      | Mental Health                                 |
| 246 | 2460       | 63      | Mental Health Grants                          |
| 250 | 2500       | 64      | Civil Defense Emergency                       |
| 251 | 2510       | 65      | American Recovery Plan                        |
| 253 | 2530       | 66-67   | Emergency Telephone System                    |
| 257 | 2570       | 68      | Pet Population                                |
| 260 | 2600       | 69      | Court Automation                              |
| 261 | 2610       | 70      | Court Document Storage                        |
| 262 | 2620       | 71      | Electronic Citation                           |
| 264 | 2640       | 72      | Circuit Clerk Title IV-D                      |
| 265 | 2650       | 73      | Maintenance & Child Support                   |
| 266 | 2660       | 74      | Foreclosure Mediation                         |
| 267 | 2670       | 75      | Custody Exchange                              |
| 268 | 2680       | 76      | Law Library                                   |
| 269 | 2690       | 77      | Bailiff Fund                                  |
| 270 | 2700       | 78      | State's Attorney Title IV-D                   |
| 272 | 2720       | 79      | CASA                                          |
| 273 | 2730       | 80      | Children's Advocacy Center                    |
| 275 | 2750       | 81      | State's Attorney ACCS                         |
| 277 | 2770       | 82      | SA Records Automation                         |
| 278 | 2781       | 83      | SA Forfeiture-Federal                         |
| 285 | 2850       | 84      | Outer County Probation                        |
| 285 | 2851-2852  | 85      | Probation Services                            |
| 286 | 2860       | 86      | Mental Health Court                           |
| 290 | 2900       | 87      | Detention Home                                |
| 295 | 2950       | 88      | Coroner's Fund                                |
| 300 | 3000       | 89      | County Drug Traffic Prevention                |
| 305 | 3050       | 90      | Sheriff's DUI                                 |
| 315 | 3150-3151  | 91      | Sheriff's Asset Forfeiture                    |
| 330 | 3300       | 92      | Commissary                                    |
| 335 | 3350       | 93      | Jail Medical                                  |
| 350 | 3500       | 94      | Victim Witness                                |
| 355 | 3550       | 95      | Domestic Violence Advocate                    |
| 370 | 3701-3703  | 96-97   | STOP Grant-Probation/Sheriff/State's Attorney |
| 383 | 3830       | 98      | Judicial Grants                               |
| 384 | 3842       | 99      | State's Attorney Grants                       |
| 385 | 3850       | 100     | Probation Grants                              |
| 386 | 3861-3862  | 101-102 | Sheriff Department Grants                     |
| 387 | 3870       | 103     | Sheriff Auto Theft Unit                       |
| 450 | 4500       | 104     | Bonds Payable                                 |
| 455 | 4550       | 105     | Joint Use Bond Escrow                         |
| 500 | 5000       | 106-107 | MidAmerica Airport                            |
| 550 | 5500       | 108     | Employee Medical Trust & Agency               |
| 570 | 5700       | 109     | SCC Unemployment Trust                        |
| 980 | 980100     | 110     | Intergovernmental Grants Department           |
|     |            | 111     | Total All County Budgets                      |

### **SECTION III**

#### County Payroll Positions By Department

## **Section 1**

# **St. Clair County, Illinois Appropriation Ordinance Revenue Summary Statement of Position 2022**

## ORDINANCE NO. 21-1259

ANNUAL APPROPRIATION ORDINANCE OF THE COUNTY OF ST. CLAIR, STATE OF ILLINOIS, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2022 AND ENDING DECEMBER 31, 2022.

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, 2022 and ending December 31, 2022.

NOW THEREFORE BE IT ORDAINED by the County Board of St. Clair County, Illinois, on the 20<sup>th</sup> day of December 2021, that:

SECTION 1: The respective amounts for the purposes therein specified, or so much thereof as may be authorized by law, as may be needed, and the same are hereby appropriated for the corporate purposes of St. Clair County as specified from the respective following fund/cost centers:

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

**ORDINANCE NO. 21-1259**

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|                                     |                                   |
|-------------------------------------|-----------------------------------|
| Court Automation Fund               | Sheriff Patrol                    |
| Court Document Storage Fund         | Social Security Fund              |
| Custody Exchange Fund               | Special Grants                    |
| Data Processing                     | State's Attorney                  |
| Detention Home Fund                 | State's Attorney ACCS Fund        |
| Dispatching Services                | State's Attorney Asset Forfeiture |
| Domestic Violence Advocate          | State's Attorney Grants           |
| ESL Election Commission             | State's Attorney Programs         |
| East Side Youth Violence Prev. Plan | State's Attorney Title IV-D Fund  |
| Economic Development                | Stop Grant – Probation            |
| Electronic Citation                 | Stop Grant - Sheriff              |
| Emergency Management Agency         | Stop Grant –State's Attorney      |
| 9-1-1 Emergency Telephone System    | Superintendent of Schools         |
| Employee Medical Trust & Agency     | Tort Liability                    |
| Foreclosure Mediation Fund          | Township Bridge Fund              |
| General Fund Escrow                 | Township Motor Fuel Tax Fund      |
| Geographic Information Systems      | Treasurer (Collector)             |
| Highway Equipment Trust Fund        | Trustee Demolition Fund – ESL     |
| Highway Fund                        | Trustee Demolition Fund – W. Park |
| Highway Payroll                     | Unemployment Trust                |
| Highway Special Projects Fund       | Veterans Assistance Commission    |
| Human Resources                     | Victim Witness Grant Fund         |
| Intergovernmental Grants Dept.      | Zoning                            |
| Illinois Municipal Retirement Fund  |                                   |
| Jail Medical Fund                   |                                   |
| Joint Use Bond Escrow Fund          |                                   |
| Judicial                            |                                   |

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

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

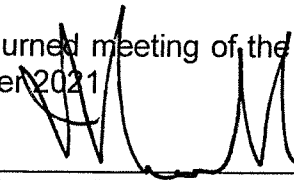
**SECTION 4: PASSAGE AND PUBLICATION.** This Ordinance shall be in full force and effect from and after its passage and publication by the County Clerk as provided by law.



**ORDINANCE NO. 21-1259**

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APPROVED AND ADOPTED at an adjourned meeting of the County Board of St. Clair County, State of Illinois, this 20<sup>th</sup> day of December 2021

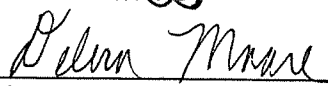
  
\_\_\_\_\_  
County Board Chairman

ATTEST:

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

REVIEWED BY

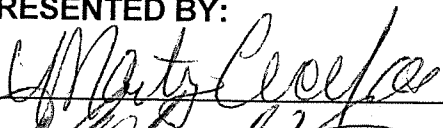
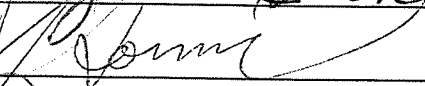
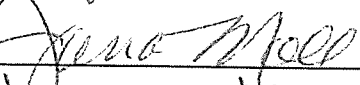
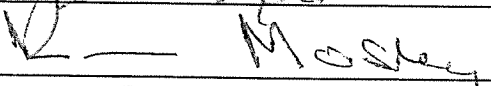
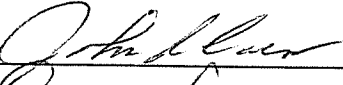
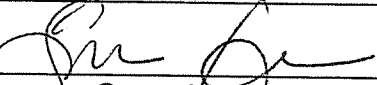
  
\_\_\_\_\_  
State's Attorney

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

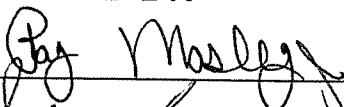
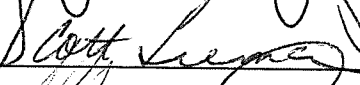
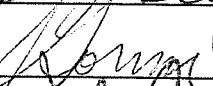
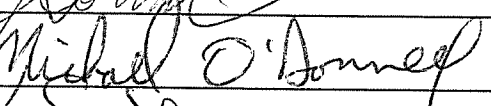
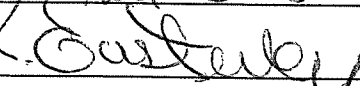
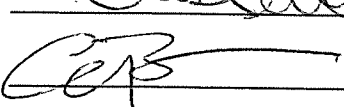
ORDINANCE NO. 21-1259

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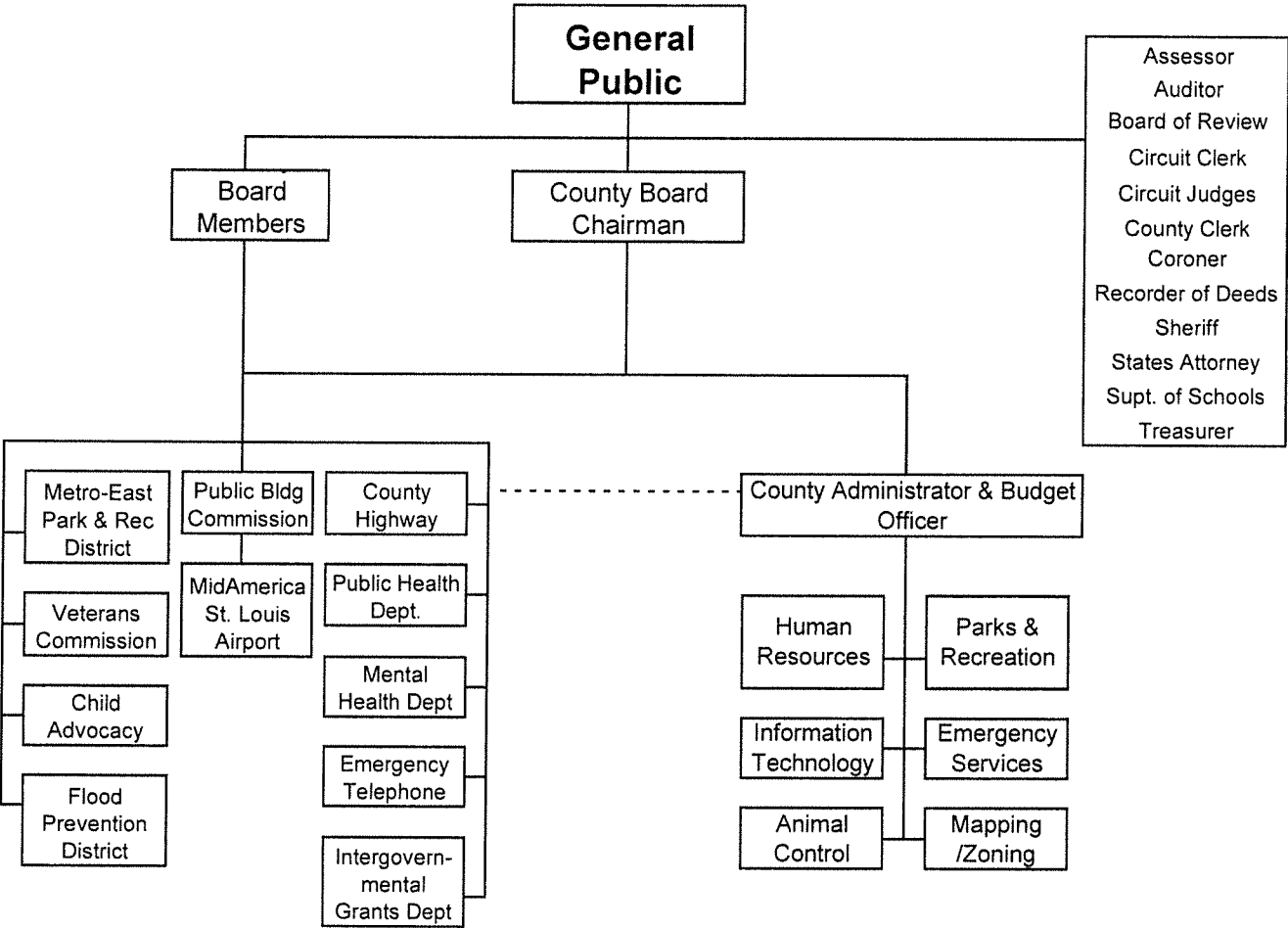
PRESENTED BY:

  
  
  
  
  
  
  
Finance Committee

APPROVED BY:

  
  
  
  
  
  
Judiciary Committee

St. Clair County, Illinois  
Organizational Chart



# APPROPRIATION PROCEDURES

The rules listed below will apply to the 2022 Appropriation.

1. The Finance Committee will approve Requests for Budget Adjustment when such requests call for transfers from:
  1. Full-time personnel line items to part-time personnel line items.
  2. Non-personnel line items to non-personnel items.
  3. Personnel line items to non-personnel line items.
2. The Finance Committee WILL NOT approve Requests for Budget Adjustment when such requests call for transfers from:
  1. Non-personnel line items to personnel line items.
  2. From part-time to create new line items for a full-time employee or to full-time line items.
3. The part-time line item will be used for temporary positions. Fringe benefits will not be paid on part-time positions, unless otherwise specified by ordinance.
4. Full-time individuals will only be transferred to other full-time job slots if such transfer will result in a permanent promotion or demotion. All personnel budget adjustments will be accomplished by transferring money to the appropriate personnel line item.
5. Only one person may occupy an appropriated full-time position. A position is considered occupied until the current person is terminated by the 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 Thursday preceding the monthly County Board meeting in order to be acted upon at that monthly County Board Meeting.
8. Grants received by any office that requires matching funds, including salaries, fringes, or support costs, will not be sanctioned unless approved by the Finance Committee prior to commencement.
9. No County General or other funds will be authorized to extend employment of grant supported employees.

10. All contingency funds created for the purpose of grant-funded programs cannot be expended until a valid grant agreement is executed by both parties or the County Board agrees to the expenditures.
11. Employees cannot be transferred from a non-general fund cost center to a general fund cost center for purposes of making payroll or paying overtime/benefits unless approved by the Finance Committee before such a transfer occurs.
12. Because the County Clerk, Public Health, Sheriff and Zoning Offices administer two funds within their collective offices, transfers between the two office funds will be permitted. All other transfer rules still apply.

Adopted by the St. Clair County Board on November 29, 2021.

**Schedule of County Cash and Investments**  
**December 31, 2020**

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                        | \$9,114,743                                     | \$44,075,585                                       | \$53,190,328         |
| Investments                 | 32,565,990                                      | 6,239,035                                          | 38,805,025           |
| Pooled cash and investments | 135,579,713                                     | 334,739                                            | 135,914,452          |
|                             | <u>\$177,260,446</u>                            | <u>\$50,649,359</u>                                | <u>\$227,909,805</u> |

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

|                                               | Fair Value            | Maturity      |
|-----------------------------------------------|-----------------------|---------------|
| Certificates of deposit - non-negotiable      | \$13,940,322          | 0 - 6 months  |
| Certificates of deposit - non-negotiable      | 11,668,573            | 7 - 12 months |
| CDARS                                         | 390,112               | 0 - 6 months  |
| CDARS                                         | 6,282,331             | 7 - 12 months |
| Insured Cash Sweep (ICS)                      | 26,092,313            | current       |
| Money markets                                 | 11,624,900            | current       |
| Investments held by brokers/dealers:          |                       |               |
| Certificates of deposit – negotiable          | \$4,573,847           | 0 - 6 months  |
| Certificates of deposit – negotiable          | 1,606,042             | 7 - 12 months |
| Certificates of deposit – negotiable          | 2,437,482             | 1 - 3 years   |
| Certificates of deposit – negotiable          | 1,225,968             | 3 - 5 years   |
| Money Market-government funds                 | 5,265,157             | current       |
| Treasury Notes                                | 4,010,720             | 0 - 6 months  |
| Treasury Notes                                | 4,057,680             | 7 - 12 months |
| Treasury Notes                                | 28,093,390            | 1 - 3 years   |
| Treasury Notes                                | 12,873,710            | 3 - 5 years   |
| Investments in Illinois Funds Investment Pool | 35,643,235            | current       |
|                                               | <u>169,785,782</u>    |               |
| Component Unit-Flood Prevention District      | 18,045,637            |               |
| Primary Government                            | <u>\$ 151,740,145</u> |               |

**Restricted investments - OPEB**

Investments held by brokers/dealers:

|                                       |                     |               |
|---------------------------------------|---------------------|---------------|
| U.S. Treasury money market            | \$ 51,805           | current       |
| U.S. Treasury notes                   | 75,937              | 0 - 6 months  |
| U.S. Treasury notes                   | -                   | 1 - 3 years   |
| Certificates of Deposit               | -                   | 7 - 12 months |
| Certificates of Deposit               | 234,685             | 1 - 3 years   |
| Corporate Notes                       | 152,553             | 7 - 12 months |
| Corporate Notes                       | 158,879             | 1 - 3 years   |
| Corporate Notes                       | 603,089             | 3+ years      |
| Equity securities-international       | -                   | current       |
| Mutual funds-international            | 683,426             | current       |
| Equity securities                     | 1,593,419           | current       |
| Mutual funds                          | 1,021,578           | current       |
| Fixed Income Mutual funds             | 438,205             | current       |
| Fixed Income Taxable high yield       | 51,112              | current       |
| Fixed Income Domestic preferred stock | 25,501              | current       |
| Fixed Income Emerging markets         | 25,713              | current       |
| Traded real estate                    | 102,167             | current       |
|                                       | <u>\$ 5,218,069</u> |               |

**COMBINED SCHEDULE OF REVENUES AND EXPENDITURES**  
**Governmental Funds\***  
**For the year ended December 31, 2020**  
**Budgetary (Cash) Basis**

**Revenues**

|                                              |                       |
|----------------------------------------------|-----------------------|
| Property taxes                               | \$ 39,760,006         |
| Sales tax                                    | 10,671,063            |
| State income tax                             | 5,941,147             |
| Personal property replacement tax            | 2,636,825             |
| Pari-mutuel tax                              | 19,084                |
| Motor fuel tax                               | 8,004,658             |
| Other taxes                                  | 182,441               |
| Revenue from federal/state agencies          | 18,768,235            |
| Revenue from local agencies                  | 2,883,448             |
| Licenses, permits, fines, fees, and services | 27,497,318            |
| Earnings on investments                      | 1,025,671             |
| Miscellaneous revenues                       | 79,477                |
|                                              | <u>\$ 117,469,373</u> |

**Expenditures**

|                    |                       |
|--------------------|-----------------------|
| General government | \$ 44,943,860         |
| Public safety      | 26,564,345            |
| Judicial           | 11,128,895            |
| Public health      | 9,625,248             |
| Transportation     | 10,015,021            |
| Debt service       | 6,138,384             |
|                    | <u>\$ 108,415,753</u> |

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

**ST. CLAIR COUNTY, ILLINOIS**  
**Statement of Net Position**  
**December 31, 2020**

|                                                 | Primary Government         |                             |                       | Component Units      |                      |
|-------------------------------------------------|----------------------------|-----------------------------|-----------------------|----------------------|----------------------|
|                                                 | Governmental<br>Activities | Business-type<br>Activities | Total                 | Grants<br>Department | Flood<br>Prevention  |
| <b>ASSETS</b>                                   |                            |                             |                       |                      |                      |
| Current assets                                  |                            |                             |                       |                      |                      |
| Cash                                            | \$ 8,500,734               | \$ 614,009                  | \$ 9,114,743          | \$ 1,845,478         | \$ -                 |
| Equity in cash and investment pool              | 134,440,064                | 106,070                     | 134,546,134           | -                    | 18,045,637           |
| Investments                                     | 30,390,016                 | 1,695,393                   | 32,085,409            | -                    | -                    |
| Funds held in trust                             | -                          | 320,282                     | 320,282               | -                    | -                    |
| Accounts receivable                             | 14,299,003                 | 6,655,596                   | 20,954,599            | 1,384,665            | 1,417,732            |
| Taxes receivable (net)                          | 43,918,507                 | -                           | 43,918,507            | -                    | -                    |
| Revolving/forgivable loans receivable           | -                          | -                           | -                     | 595,381              | -                    |
| Interest receivable                             | 150,596                    | 119                         | 150,715               | -                    | 19,144               |
| Internal balances                               | 9,750,826                  | (9,750,826)                 | -                     | -                    | -                    |
| Note receivable (payable) - current             | 200,000                    | -                           | 200,000               | -                    | -                    |
| Inventory                                       | 338,670                    | 534,835                     | 873,505               | -                    | -                    |
| Other assets                                    | -                          | -                           | -                     | 125,312              | -                    |
| Prepaid expenditures                            | 725,902                    | -                           | 725,902               | -                    | -                    |
| Total current assets                            | <u>242,714,318</u>         | <u>175,478</u>              | <u>242,889,796</u>    | <u>3,950,836</u>     | <u>19,482,513</u>    |
| Restricted assets                               |                            |                             |                       |                      |                      |
| Equity in cash and investment pool              | -                          | 1,033,579                   | 1,033,579             | -                    | -                    |
| Investments                                     | 220,151                    | 260,430                     | 480,581               | -                    | -                    |
| Interest receivable                             | -                          | 1,015                       | 1,015                 | -                    | -                    |
| Deposits                                        | -                          | 109,662                     | 109,662               | -                    | -                    |
| Total restricted assets                         | <u>220,151</u>             | <u>1,404,686</u>            | <u>1,624,837</u>      | <u>-</u>             | <u>-</u>             |
| Noncurrent assets                               |                            |                             |                       |                      |                      |
| Revolving/forgivable loans receivable           | -                          | -                           | -                     | 2,153,162            | -                    |
| Note receivable (payable)                       | 3,174,391                  | -                           | 3,174,391             | -                    | -                    |
| Net OPEB asset                                  | 983,014                    | 20,066                      | 1,003,080             | 35,440               | -                    |
| Net pension asset                               | 9,653,305                  | 847,896                     | 10,501,201            | 1,303,439            | -                    |
| Capital assets                                  | <u>148,367,060</u>         | <u>121,792,313</u>          | <u>270,159,373</u>    | <u>2,798</u>         | <u>-</u>             |
| Total noncurrent assets                         | <u>162,177,770</u>         | <u>122,660,275</u>          | <u>284,838,045</u>    | <u>3,494,839</u>     | <u>-</u>             |
| Deferred outflows of resources                  |                            |                             |                       |                      |                      |
| Deferred outflows on refinancing                | 2,104,386                  | 17,636,791                  | 19,741,177            | -                    | -                    |
| Deferred outflows related to OPEB               | 183,340                    | 2,525                       | 185,865               | 7,588                | -                    |
| Deferred outflows related to pensions           | <u>21,739,497</u>          | <u>344,295</u>              | <u>22,083,792</u>     | <u>734,882</u>       | <u>-</u>             |
| Total outflows of resources                     | <u>24,027,223</u>          | <u>17,983,611</u>           | <u>42,010,834</u>     | <u>742,470</u>       | <u>-</u>             |
| Total assets and deferred outflows of resources | <u>\$ 429,139,462</u>      | <u>\$ 142,224,050</u>       | <u>\$ 571,363,512</u> | <u>\$ 8,188,145</u>  | <u>\$ 19,482,513</u> |



**ST. CLAIR COUNTY, ILLINOIS**  
**Statement of Net Position**  
**(continued)**  
**December 31, 2020**

|                                                     | 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                                    | \$ 5,104,968               | \$ 1,359,023                | \$ 6,463,991          | \$ 753,219           | \$ 1,421,132         |
| Accrued salaries                                    | 2,022,487                  | 49,328                      | 2,071,815             | 77,828               | -                    |
| Accrued payroll related costs                       | 4,068,036                  | 118,683                     | 4,186,719             | 172,386              | -                    |
| Accrued interest                                    | 99,339                     | 431,584                     | 530,923               | -                    | -                    |
| Funds held in escrow                                | 49,099                     | 4,365                       | 53,464                | 34,122               | -                    |
| Insurance claims                                    | 2,784,131                  | -                           | 2,784,131             | -                    | -                    |
| Unearned income                                     | 1,522,734                  | 67,813                      | 1,590,547             | 187,975              | -                    |
| Debt certificates - current                         | 325,000                    | 175,000                     | 500,000               | -                    | -                    |
| General obligation bonds - current                  | -                          | 1,770,000                   | 1,770,000             | -                    | -                    |
| Revenue bonds - current                             | 820,000                    | 135,000                     | 955,000               | -                    | -                    |
| Obligations under capital lease-current             | 378,426                    | 21,533                      | 399,959               | -                    | -                    |
| Revolving/forgivable loans liability                | -                          | -                           | -                     | 595,381              | -                    |
| Total current liabilities                           | <u>17,174,220</u>          | <u>4,132,329</u>            | <u>21,306,549</u>     | <u>1,820,911</u>     | <u>1,421,132</u>     |
| Noncurrent liabilities                              |                            |                             |                       |                      |                      |
| Debt certificates                                   | 2,735,000                  | 2,433,947                   | 5,168,947             | -                    | -                    |
| General obligation bonds payable                    | -                          | 57,865,000                  | 57,865,000            | -                    | -                    |
| Limited obligation revenue bonds                    | 25,970,000                 | -                           | 25,970,000            | -                    | -                    |
| Revenue bonds                                       | 10,938,123                 | 9,355,000                   | 20,293,123            | -                    | -                    |
| Obligations under capital lease-equipment           | 2,014,848                  | 22,623                      | 2,037,471             | -                    | -                    |
| Revolving/forgivable loans liability                | -                          | -                           | -                     | 2,153,162            | -                    |
| Insurance claims                                    | 1,855,372                  | -                           | 1,855,372             | -                    | -                    |
| Total noncurrent liabilities                        | <u>43,513,343</u>          | <u>69,676,570</u>           | <u>113,189,913</u>    | <u>2,153,162</u>     | <u>-</u>             |
| Total liabilities                                   | <u>60,687,563</u>          | <u>73,808,899</u>           | <u>134,496,462</u>    | <u>3,974,073</u>     | <u>1,421,132</u>     |
| Deferred inflows of resources                       |                            |                             |                       |                      |                      |
| Deferred taxes and related fees                     | 44,683,135                 | -                           | 44,683,135            | -                    | -                    |
| Deferred inflows related to OPEB                    | 1,016,873                  | 17,179                      | 1,034,052             | 40,370               | -                    |
| Deferred inflows related to pensions                | 43,706,469                 | 1,147,367                   | 44,853,836            | 2,067,907            | -                    |
|                                                     | <u>89,406,477</u>          | <u>1,164,546</u>            | <u>90,571,023</u>     | <u>2,108,277</u>     | <u>-</u>             |
| Total liabilities and deferred inflows of resources | <u>150,094,040</u>         | <u>74,973,445</u>           | <u>225,067,485</u>    | <u>6,082,350</u>     | <u>1,421,132</u>     |
| <b>NET POSITION</b>                                 |                            |                             |                       |                      |                      |
| Net investment in capital assets                    | 127,464,844                | 76,956,682                  | 204,421,526           | 2,798                | -                    |
| Restricted                                          | 153,186,143                | 1,404,686                   | 154,590,829           | 1,489,451            | 18,061,381           |
| Unrestricted                                        | (1,605,565)                | (11,110,763)                | (12,716,328)          | 613,546              | -                    |
| Total net position                                  | <u>\$ 279,045,422</u>      | <u>\$ 67,250,605</u>        | <u>\$ 346,296,027</u> | <u>\$ 2,105,795</u>  | <u>\$ 18,061,381</u> |

## **Debt Maturities**

| Highway Bonds                          |           |           |           |            |
|----------------------------------------|-----------|-----------|-----------|------------|
|                                        | Principal | Interest  | Total P+I |            |
| 2022                                   | 1,315,000 | 579,896   | 1,894,896 |            |
| 2023                                   | 1,330,000 | 567,798   | 1,897,798 |            |
| 911 Debt Certificates                  |           |           |           |            |
|                                        | Principal | Interest  | Total P+I |            |
| 2022                                   | 340,000   | 137,705   | 476,030   |            |
| 2023                                   | 355,000   | 122,915   | 477,915   |            |
| 911 Capital Leases                     |           |           |           |            |
|                                        | Principal | Interest  | Total P+I |            |
| 2022                                   | 320,115   | 74,644    | 394,760   |            |
| 2023                                   | 331,480   | 63,280    | 394,760   |            |
| Governmental Capital Lease Obligations |           |           |           |            |
|                                        | Principal | Interest  | Total P+I | O&M        |
| 2022                                   | 97,145    | 339,451   | 436,596   | 12,135,575 |
| 2023                                   | 103,221   | 336,433   | 439,654   | 12,095,865 |
| Airport Bonds & Debt Certificates      |           |           |           |            |
|                                        | Principal | Interest  | Total P+I |            |
| 2022                                   | 1,985,000 | 1,720,431 | 3,705,431 |            |
| 2023                                   | 2,020,000 | 1,680,721 | 3,700,721 |            |
| Airport Capital Lease Obligations      |           |           |           |            |
|                                        | Principal | Interest  | Total P+I |            |
| 2022                                   | 885,434   | 242,221   | 1,127,655 |            |
| 2023                                   | 920,862   | 219,023   | 1,139,885 |            |

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

| Fund                                        | Revenues   |            |            | Expenditures | Transfers-in (out) |
|---------------------------------------------|------------|------------|------------|--------------|--------------------|
|                                             | Taxes      | Fees       | Other      |              |                    |
| Fund 100 - General Fund                     | 30,280,498 | 16,530,608 | 652,421    | 36,667,166   | (2,586,000)        |
| Fund 115 - General Fund Escrow              | -          | -          | -          | 2,200,000    | 8,596,582          |
| Fund 116 - Working Cash Fund                | -          | -          | 4,347      | -            | -                  |
| Fund 117 - Personal Property Replacement    | 3,581,741  | -          | -          | -            | (1,526,516)        |
| Fund 130 - Geographic Information Systems   | -          | 420,503    | 1,599      | 420,000      | -                  |
| Fund 140 - Pari-Mutuel Betting Fund         | 296,853    | 76,145     | -          | 300,000      | -                  |
| Fund 150 - Tort Liability Fund              | 4,747,453  | 54,047     | 373,919    | 5,000,000    | -                  |
| Fund 160 - Capital Replacement Fund         | -          | -          | 1,219,088  | 6,500,000    | 1,000,000          |
| Fund 170 - Metrolink Security Fund          | -          | 2,009,475  | -          | 1,860,447    | -                  |
| Fund 175 - Dispatching Services             | -          | 2,103,195  | 198        | 2,045,000    | -                  |
| Fund 180 - States Attorney Programs         | -          | 27,721     | 230,020    | 90,000       | -                  |
| Fund 190 - Payroll Escrow Fund              | -          | -          | 150,963    | -            | -                  |
| Fund 200 - County Highway Fund              | 2,613,047  | 77,197     | 47,336     | 2,730,000    | -                  |
| Fund 201 - Bridge Fund                      | 109,036    | -          | 28,690     | 175,000      | -                  |
| Fund 202 - Matching Tax Fund                | 1,354,472  | -          | 23,464     | 815,000      | -                  |
| Fund 203 - Motor Fuel Tax Fund              | 8,808,870  | 12,973     | 77,658     | 6,275,000    | (2,000,000)        |
| Fund 205 - Highway Special Projects Fund    | -          | -          | 67,721     | -            | -                  |
| Fund 206 - Highway Equipment Trust Fund     | -          | 895,270    | 602        | 650,000      | -                  |
| Fund 207 - Township Motor Fuel Tax Fund     | 1,889,280  | -          | 9,432      | 1,880,000    | -                  |
| Fund 208 - Township Bridge Fund             | 260,000    | -          | 1,406      | 260,000      | -                  |
| Fund 210 - Lease Payable Fund               | 13,160,355 | 5,000      | 10,328     | 12,870,230   | -                  |
| Fund 211 - Social Security Fund             | 1,966,771  | -          | 633,155    | 3,100,000    | -                  |
| Fund 212 - Illinois Municipal Retirement    | 3,872,206  | -          | 989,180    | 5,500,000    | 526,516            |
| Fund 215 - Sale In Error Fund               | -          | 576,560    | 1,786      | 300,000      | -                  |
| Fund 216 - Indemnity Fund                   | -          | 262,230    | -          | -            | (250,000)          |
| Fund 217 - Recorder's Escrow Fund           | -          | 483,026    | 1,863      | 500,000      | -                  |
| Fund 218 - Trustee Demolition Fund          | -          | -          | 1,600,755  | 1,100,000    | -                  |
| Fund 221 - Metro-East Park & Recreation     | -          | 18,299     | 1,242,274  | 1,400,000    | -                  |
| Fund 225 - Veterans Assistance Fund         | 410,143    | -          | 2,135      | 210,000      | -                  |
| Fund 236 - County Clerk Grants Fund         | -          | 88,613     | 194,367    | 221,908      | 157,000            |
| Fund 237 - Special Grants Fund              | -          | 319,540    | 154,594    | 474,000      | -                  |
| Fund 240 - County Health Fund               | 628,177    | 523,275    | 5,868,449  | 6,790,000    | -                  |
| Fund 241 - Landfill Surcharge Fund          | -          | 359,771    | 1,788      | 300,000      | -                  |
| Fund 245 - Mental Health Fund               | 2,799,785  | -          | 5,547      | 2,300,000    | -                  |
| Fund 246 - Mental Health Grants             | -          | -          | 520,747    | 471,646      | -                  |
| Fund 250 - Civil Defense Emergency Fund     | -          | -          | 2,589,157  | 2,500,000    | -                  |
| Fund 251 - American Rescue Plan Fund        | -          | -          | 25,259,929 | 75,000       | (8,596,582)        |
| Fund 253 - Emergency Telephone System       | -          | 3,447,691  | 14,642     | 2,250,000    | -                  |
| Fund 257 - Pet Population Fund              | -          | 42,415     | 80         | 20,000       | -                  |
| Fund 260 - Court Automation Fund            | -          | 1,044,668  | 10,125     | 850,000      | -                  |
| Fund 261 - Court Document Storage Fund      | -          | 1,046,350  | 9,243      | 880,000      | -                  |
| Fund 262 - Electronic Citation Fund         | -          | 77,990     | 1,685      | 8,000        | -                  |
| Fund 264 - Circuit Clerk Title IV-D Fund    | -          | -          | 23,079     | 90,000       | 81,013             |
| Fund 265 - Maintenance & Child Support Fund | -          | 63,325     | 1,143      | 133,673      | (81,013)           |
| Fund 266 - Foreclosure Mediation Fund       | -          | 12,100     | 361        | 134,500      | -                  |
| Fund 267 - Custody Exchange Fund            | -          | 318,594    | 475        | 300,000      | -                  |
| Fund 268 - Law Library Fund                 | -          | 513,169    | 2,950      | 150,000      | -                  |

| Fund                                        | Revenues |            |           | Expenditures | Transfers-in (out) |
|---------------------------------------------|----------|------------|-----------|--------------|--------------------|
|                                             | Taxes    | Fees       | Other     |              |                    |
| Fund 269 - Bailiff Fund                     | -        | 1,259,250  | 1,076     | 950,000      | -                  |
| Fund 270 - States Atty Title IV-D Fund      | -        | -          | 933,168   | 695,000      | -                  |
| Fund 272 - CASA                             | -        | 1,321      | 8         | -            | -                  |
| Fund 273 - Children's Advocacy Center Fund  | 75,880   | -          | 103       | 55,000       | -                  |
| Fund 275 - ACCS States Attorney Fund        | -        | 212        | 37        | -            | -                  |
| Fund 277 - SA Records Automation Fund       | -        | 5,696      | 479       | -            | -                  |
| Fund 278 - SA Forfeiture Fund               | -        | 68,302     | 713       | 20,000       | -                  |
| Fund 285 - Probation Services Fund          | -        | 1,092,015  | 1,921,485 | 3,160,723    | (17,000)           |
| Fund 286 - Mental Health Court Fund         | -        | 11,560     | 148       | -            | -                  |
| Fund 290 - Detention Home fund              | 571,892  | 41,440     | 948,259   | 1,700,000    | -                  |
| Fund 295 - Coroner's Fund                   | -        | 56,800     | 199       | 35,000       | -                  |
| Fund 300 - County Drug Traffic Prevention   | -        | 7,186      | 9         | 45,000       | -                  |
| Fund 305 - Sheriff's DUI Fund               | -        | 8,971      | 3         | -            | -                  |
| Fund 306 - Transportation Fund              | -        | -          | 4         | -            | -                  |
| Fund 315 - Sheriff's Asset Forfeiture Fund  | -        | 47,857     | 1,508     | 139,000      | -                  |
| Fund 330 - Commissary Fund                  | -        | 211,043    | 1,302     | 173,000      | -                  |
| Fund 335 - Jail Medical Fund                | -        | 11,625     | 12        | 15,000       | -                  |
| Fund 350 - Victim Witness Grant Fund        | -        | -          | 31,350    | 51,000       | 20,000             |
| Fund 355 - Domestic Violence Advocate Fund  | -        | -          | 54,210    | 72,000       | 21,000             |
| Fund 370 - STOP Grant                       | -        | -          | 377,670   | 375,000      | 225,000            |
| Fund 383 - Judicial Grants                  | -        | -          | 34,896    | 28,000       | -                  |
| Fund 384 - State's Attorney Grants          | -        | -          | 78,580    | 65,000       | -                  |
| Fund 385 - Probation Grants                 | -        | -          | 482,105   | 460,000      | 17,000             |
| Fund 386 - Sheriff Grants                   | -        | -          | 318,556   | 331,548      | 13,000             |
| Fund 387 - Auto Theft Grant                 | -        | -          | 2,393,459 | 2,080,000    | -                  |
| Fund 450 - Bonds Payable Fund               | -        | -          | 5,959     | 1,894,900    | 2,000,000          |
| Fund 455 - Joint use Bond Escrow Fund       | -        | -          | 52,710    | 2,115,520    | -                  |
| Fund 500 - MidAmerica St Louis Airport Fund | -        | 16,544,313 | 5,932,047 | 18,196,703   | 2,400,000          |
| Fund 550 - Employee Medical Trust & Agency  | -        | 14,050,174 | 987,875   | 15,764,198   | -                  |
| Fund 570 - SCC Unemployment Trust Fund      | -        | 43,334     | 476       | 42,000       | -                  |

**St Clair County, Illinois**  
**Estimated Revenues/Expenditures for the year ending December 31, 2022**

| Fund                                      | Revenues   |            |            | Appropriations | Transfers-in (out) |
|-------------------------------------------|------------|------------|------------|----------------|--------------------|
|                                           | Taxes      | Fees       | Other      |                |                    |
| Fund 100 - General Fund                   | 28,286,860 | 12,288,165 | 885,964    | 37,998,183     | (3,467,304)        |
| Fund 115 - General Fund Escrow            | -          | -          | 6,000      | 6,400,000      | -                  |
| Fund 116 - Working Cash Fund              | -          | -          | 4,000      | -              | -                  |
| Fund 117 - Personal Property Replacement  | 3,000,000  | -          | -          | -              | (1,941,000)        |
| Fund 130 - Geographic Information Systems | -          | 373,000    | 1,500      | 491,169        | -                  |
| Fund 140 - Pari-Mutuel Betting Fund       | 220,000    | 20,000     | -          | 533,278        | -                  |
| Fund 150 - Tort Liability Fund            | 4,993,900  | 55,000     | 357,350    | 6,785,481      | -                  |
| Fund 160 - Capital Replacement Fund       | -          | -          | 40,004,000 | 45,000,000     | 1,930,000          |
| Fund 170 - Metrolink Security Fund        | -          | 1,887,408  | -          | 2,009,692      | -                  |
| Fund 175 - Dispatching Services           | -          | 1,800,000  | 332,800    | 2,818,664      | -                  |
| Fund 180 - States Attorney Programs       | -          | 30,000     | 100        | 172,000        | -                  |
| Fund 190 - Payroll Escrow Fund            | -          | -          | 150,800    | -              | -                  |
| Fund 200 - County Highway Fund            | 2,683,300  | 26,060     | 218,150    | 4,337,700      | -                  |
| Fund 201 - Bridge Fund                    | 112,968    | 100        | 29,010     | 1,997,000      | -                  |
| Fund 202 - Matching Tax Fund              | 1,387,500  | -          | 116,100    | 3,640,000      | -                  |
| Fund 203 - Motor Fuel Tax Fund            | 7,980,000  | 1,000      | 34,000     | 12,016,690     | (2,000,000)        |
| Fund 205 - Highway Special Projects Fund  | -          | -          | 33,000     | 7,500,000      | -                  |
| Fund 206 - Highway Equipment Trust Fund   | -          | 855,000    | 600        | 995,000        | -                  |
| Fund 207 - Township Motor Fuel Tax Fund   | 1,780,000  | -          | 9,100      | 6,532,474      | -                  |
| Fund 208 - Township Bridge Fund           | -          | -          | 261,200    | 260,000        | -                  |
| Fund 210 - Lease Payable Fund             | 13,346,520 | 4,000      | 5,000      | 13,273,519     | -                  |
| Fund 211 - Social Security Fund           | 2,027,300  | -          | 609,200    | 3,300,000      | -                  |
| Fund 212 - Illinois Municipal Retirement  | 3,931,600  | -          | 1,014,300  | 5,800,000      | 441,000            |
| Fund 215 - Sale In Error Fund             | -          | 375,000    | 1,800      | 450,000        | (88,096)           |
| Fund 216 - Indemnity Fund                 | -          | 140,000    | -          | -              | (215,600)          |
| Fund 217 - Recorder's Escrow Fund         | -          | 420,000    | 2,000      | 637,402        | -                  |
| Fund 218 - Trustee Demolition Fund        | -          | -          | 858,450    | 2,200,000      | -                  |
| Fund 221 - Metro-East Park & Recreation   | -          | 14,000     | 1,012,000  | 3,363,883      | -                  |
| Fund 225 - Veterans Assistance Fund       | 420,560    | 20         | 2,050      | 471,216        | -                  |
| Fund 236 - County Clerk Grants Fund       | -          | -          | 232,000    | 232,000        | -                  |
| Fund 237 - Special Grants Fund            | -          | -          | 54,649     | 71,369         | -                  |
| Fund 240 - County Health Fund             | 646,550    | 550,000    | 6,174,340  | 8,299,124      | -                  |
| Fund 241 - Landfill Surcharge Fund        | -          | 350,000    | 2,600      | 501,800        | -                  |
| Fund 245 - Mental Health Fund             | 2,845,500  | -          | 4,300      | 4,360,000      | -                  |
| Fund 246 - Mental Health Grants           | -          | -          | 621,027    | 738,861        | -                  |
| Fund 250 - Civil Defense Emergency Fund   | -          | -          | 1,000,900  | 1,000,000      | -                  |
| Fund 251 - American Rescue Plan Fund      | -          | -          | 25,260,450 | 17,000,000     | -                  |
| Fund 253 - Emergency Telephone System     | -          | 3,342,000  | 13,600     | 3,663,799      | -                  |
| Fund 257 - Pet Population Fund            | -          | 39,000     | 50         | 60,500         | -                  |
| Fund 260 - Court Automation Fund          | -          | 851,500    | 10,000     | 2,050,195      | -                  |
| Fund 261 - Court Document Storage Fund    | -          | 1,000,000  | 9,000      | 2,592,060      | -                  |
| Fund 262 - Electronic Citation Fund       | -          | 70,000     | 1,800      | 620,000        | -                  |
| Fund 264 - Circuit Clerk Title IV-D Fund  | -          | -          | 43,748     | 123,237        | 90,000             |
| Fund 265 - Maintenance & Child Support    | -          | 60,000     | 1,000      | 134,233        | (90,000)           |
| Fund 266 - Foreclosure Mediation Fund     | -          | 12,000     | 300        | 299,984        | -                  |
| Fund 267 - Custody Exchange Fund          | -          | 300,000    | 450        | 500,000        | -                  |

| Fund                                        | Revenues |            |           | Appropriations | Transfers-In (out) |
|---------------------------------------------|----------|------------|-----------|----------------|--------------------|
|                                             | Taxes    | Fees       | Other     |                |                    |
| Fund 268 - Law Library Fund                 | -        | 450,200    | 2,800     | 266,112        | -                  |
| Fund 269 - Bailiff Fund                     | -        | 1,200,000  | 1,000     | 1,118,839      | -                  |
| Fund 270 - States Atty Title IV-D Fund      | -        | -          | 450,092   | 438,827        | -                  |
| Fund 272 - CASA                             | -        | 1,200      | 10        | 5,000          | -                  |
| Fund 273 - Children's Advocacy Center Fund  | 77,860   | -          | 110       | 72,785         | -                  |
| Fund 275 - ACCS States Attorney Fund        | -        | 220        | 35        | 10,000         | -                  |
| Fund 277 - SA Records Automation Fund       | -        | 6,000      | 450       | 75,000         | -                  |
| Fund 278 - SA Forfeiture Fund               | -        | 2,500      | 600       | 220,363        | -                  |
| Fund 285 - Probation Services Fund          | -        | 1,371,537  | 1,765,208 | 3,183,536      | (17,927)           |
| Fund 286 - Mental Health Court Fund         | -        | 9,500      | 150       | 20,000         | -                  |
| Fund 290 - Detention Home fund              | 584,280  | 38,000     | 1,295,951 | 1,962,253      | -                  |
| Fund 295 - Coroner's Fund                   | -        | 52,500     | 175       | 48,500         | -                  |
| Fund 300 - County Drug Traffic Prevention   | -        | 7,000      | 10        | 4,000          | -                  |
| Fund 305 - Sheriff's DUI Fund               | -        | 9,000      | 15        | 10,000         | -                  |
| Fund 306 - Transportation Fund              | -        | -          | 10        | -              | -                  |
| Fund 315 - Sheriff's Asset Forfeiture Fund  | -        | 306,500    | 2,025     | 660,000        | -                  |
| Fund 330 - Commissary Fund                  | -        | 200,000    | 1,200     | 306,828        | -                  |
| Fund 335 - Jail Medical Fund                | -        | 10,000     | 10        | 15,000         | -                  |
| Fund 350 - Victim Witness Grant Fund        | -        | -          | 15,675    | 32,135         | 7,000              |
| Fund 355 - Domestic Violence Advocate Fund  | -        | -          | 13,211    | 93,767         | 14,000             |
| Fund 370 - Stop Grant                       | -        | -          | 530,143   | 600,811        | 20,000             |
| Fund 383 - Judicial Grants                  | -        | -          | 25,270    | 21,725         | -                  |
| Fund 384 - State's Attorney Grants          | -        | -          | 47,288    | 39,452         | -                  |
| Fund 385 - Probation Grants                 | -        | -          | 346,284   | 320,934        | 17,927             |
| Fund 386 - Sheriff Department Grants        | -        | -          | 491,503   | 535,735        | -                  |
| Fund 387 - Auto Theft Grant                 | -        | -          | 2,388,739 | 1,975,314      | -                  |
| Fund 450 - Bonds Payable Fund               | -        | -          | 10,000    | 1,897,798      | 2,000,000          |
| Fund 455 - Joint use Bond Escrow Fund       | -        | -          | 50,000    | 3,414,081      | -                  |
| Fund 500 - MidAmerica St Louis Airport Fund | 40,803   | 10,644,821 | 1,611,229 | 21,175,956     | 3,300,000          |
| Fund 550 - Employee Medical Trust & Agency  | -        | 14,755,000 | 983,000   | 16,053,784     | -                  |
| Fund 570 - SCC Unemployment Trust Fund      | -        | 35,000     | 450       | 200,000        | -                  |

**2022 Summary of Estimated Revenues & Expenditures**  
**General Fund (100)**

**Revenues**

|                                             |    |            |                      |
|---------------------------------------------|----|------------|----------------------|
| Property taxes (estimated after abatements) | \$ | 9,736,860  |                      |
| Sales/use taxes                             |    | 11,550,000 |                      |
| State income taxes                          |    | 7,000,000  |                      |
| Revenues from federal/state agencies        |    | 381,364    |                      |
| Investments                                 |    | 175,650    |                      |
| Licenses, fines, permits, fees              |    | 12,288,165 |                      |
| Reimbursements                              |    | 90,000     |                      |
| Miscellaneous                               |    | 238,950    |                      |
| <b>Total Revenues</b>                       |    |            | <b>\$ 41,460,989</b> |

**Expenditures**

**General**

|                                    |           |            |
|------------------------------------|-----------|------------|
| County Board-General               | 1,510,173 |            |
| County Board-Administration        | 262,103   |            |
| Human Resources                    | 7,980,868 |            |
| Central Services                   | 1,701,082 |            |
| Data Processing                    | 1,958,189 |            |
| Mapping & platting                 | 174,848   |            |
| Zoning                             | 496,318   |            |
| Auditor                            | 350,643   |            |
| Assessor                           | 1,152,971 |            |
| Board of Review                    | 313,077   |            |
| Recorder of Deeds                  | 233,936   |            |
| Treasurer/Collector                | 624,187   |            |
| County Clerk                       | 773,016   |            |
| County Clerk - Elections           | 715,375   |            |
| Regional Superintendent of schools | 229,704   | 18,476,490 |

**Judicial**

|                             |           |           |
|-----------------------------|-----------|-----------|
| States Attorney             | 2,198,899 |           |
| Circuit Clerk               | 1,448,814 |           |
| Judicial                    | 193,345   |           |
| Judicial - Jury commission  | 174,747   |           |
| Judicial-Public Defender    | 710,443   |           |
| Jud-ESL election commission | 112,827   | 4,839,075 |

**Public Safety**

|                                   |           |            |
|-----------------------------------|-----------|------------|
| Animal control                    | 498,091   |            |
| EMA                               | 835,500   |            |
| Judicial-Probation/court services | 1,005,807 |            |
| Coroner                           | 715,453   |            |
| Sheriff - Administration          | 824,558   |            |
| Sheriff - Patrol                  | 4,004,095 |            |
| Sheriff - Jail                    | 6,840,114 | 14,723,618 |

|                           |  |                   |
|---------------------------|--|-------------------|
| <b>Total Expenditures</b> |  | <b>38,039,183</b> |
|---------------------------|--|-------------------|

|                                    |                  |
|------------------------------------|------------------|
| <b>Net change before transfers</b> | <b>3,421,806</b> |
|------------------------------------|------------------|

|                        |   |
|------------------------|---|
| Transfer to MidAmerica | - |
|------------------------|---|

|                       |             |
|-----------------------|-------------|
| Net transfers - other | (3,426,304) |
|-----------------------|-------------|

|                                           |                   |
|-------------------------------------------|-------------------|
| <b>Net change in General Fund Balance</b> | <b>\$ (4,498)</b> |
|-------------------------------------------|-------------------|

| <b>Fund: 100 - General Fund</b>                  | <b>2021</b> | <b>2022</b> | <b>Difference</b> |        |
|--------------------------------------------------|-------------|-------------|-------------------|--------|
| Cost Center: 1001 - County Board General         | 1,509,397   | 1,510,173   | 776               | 0.05%  |
| Cost Center: 1002 -County Board Administration   | 250,345     | 262,103     | 11,758            | 4.70%  |
| Cost Center: 1010 - Human Resources              | 7,979,437   | 7,980,868   | 1,431             | 0.02%  |
| Cost Center: 1015 - Central Services             | 1,492,164   | 1,701,082   | 208,918           | 14.00% |
| Cost Center: 1016 - Data Processing              | 2,054,792   | 1,958,189   | (96,603)          | -4.70% |
| Cost Center: 1020 - Mapping                      | 172,008     | 174,848     | 2,840             | 1.65%  |
| Cost Center: 1021 - Zoning                       | 488,236     | 496,318     | 8,082             | 1.66%  |
| Cost Center: 1030 - Animal Control               | 490,703     | 498,091     | 7,388             | 1.51%  |
| Cost Center: 1035 - EMA                          | 835,500     | 835,500     | -                 | 0.00%  |
| Cost Center: 1040 - Auditor                      | 343,999     | 350,643     | 6,644             | 1.93%  |
| Cost Center: 1045 - Assessor                     | 1,133,007   | 1,152,971   | 19,964            | 1.76%  |
| Cost Center: 1050 - Board of Review              | 307,558     | 313,077     | 5,519             | 1.79%  |
| Cost Center: 1055 - Recorder of Deeds            | 229,988     | 233,936     | 3,948             | 1.72%  |
| Cost Center: 1060 - Treasurer/Collector          | 613,014     | 624,187     | 11,173            | 1.82%  |
| Cost Center: 1065 - County Clerk                 | 758,075     | 773,016     | 14,941            | 1.97%  |
| Cost Center: 1066 - County Clerk Elections       | 495,375     | 715,375     | 220,000           | 44.41% |
| Cost Center: 1070 - Superintendent of Schools    | 233,850     | 229,704     | (4,146)           | -1.77% |
| Cost Center: 1075 - State's Attorney             | 2,014,575   | 2,198,899   | 184,324           | 9.15%  |
| Cost Center: 1080 - Circuit Clerk                | 1,391,726   | 1,448,814   | 57,088            | 4.10%  |
| Cost Center: 1085 - Judicial                     | 189,807     | 193,345     | 3,538             | 1.86%  |
| Cost Center: 1086 - Jury Commission              | 173,692     | 174,747     | 1,055             | 0.61%  |
| Cost Center: 1087 - Public Defender              | 700,760     | 710,443     | 9,683             | 1.38%  |
| Cost Center: 1088 - Probation                    | 610,581     | 1,005,807   | 395,226           | 64.73% |
| Cost Center: 1090 - ESL Election Commission      | 110,862     | 112,827     | 1,965             | 1.77%  |
| Cost Center: 1095 - Coroner                      | 708,986     | 715,453     | 6,467             | 0.91%  |
| Cost Center Total: 1100 - Sheriff Administration | 817,516     | 824,558     | 7,042             | 0.86%  |
| Cost Center Total: 1102 - Sheriff Patrol         | 3,889,978   | 4,004,095   | 114,117           | 2.93%  |
| Cost Center Total: 1107 - Sheriff Jail           | 6,752,235   | 6,840,114   | 87,879            | 1.30%  |
|                                                  | 36,748,166  | 38,039,183  | 1,291,017         | 3.51%  |
|                                                  |             |             |                   |        |



| 2021 Salary Increases-By Employee Name |            |                       |        |           |  |  |  |
|----------------------------------------|------------|-----------------------|--------|-----------|--|--|--|
| State Statute 55 ILCS 5/6-1002 (f)     |            |                       |        |           |  |  |  |
| Employee Name                          |            |                       |        |           |  |  |  |
| 12/20/20-11/9/21                       |            |                       |        |           |  |  |  |
| HICKS, JAMIE                           | 01/17/2021 | \$                    | 1,200  |           |  |  |  |
| THEIRRIEN, ADAM                        | 01/20/2021 | \$                    | 2,060  |           |  |  |  |
| OLIVER-BLANDFORD, MY                   | 01/28/2021 | \$                    | 20,000 |           |  |  |  |
| ELLIS, CASSANDRA                       | 02/24/2021 | \$                    | 3,900  |           |  |  |  |
| BRAMWELL, EMILY                        | 02/28/2021 | \$                    | 5,000  |           |  |  |  |
| COLEMAN, PATRICIA A                    | 03/01/2021 | \$11 to \$13 hr       |        | Part-time |  |  |  |
| ALLEN, STEPHANIE A.                    | 03/14/2021 | \$                    | 2,000  |           |  |  |  |
| CROWE, KARREY C.                       | 03/14/2021 | \$                    | 2,000  |           |  |  |  |
| GRANGER, JENNIPHER                     | 03/17/2021 | \$                    | 2,000  |           |  |  |  |
| CLAY, VICTORIA                         | 03/28/2021 | \$12 to \$15 hr       |        | Part-time |  |  |  |
| GRAY, LORRIE A.                        | 03/28/2021 | \$12 to \$15 hr       |        | Part-time |  |  |  |
| HALL, TRACEY A.                        | 03/28/2021 | \$                    | 5,850  |           |  |  |  |
| HOPPENJANS, KRISTINA                   | 03/28/2021 | \$12 to \$15 hr       |        | Part-time |  |  |  |
| PFERSHY, NANCY                         | 03/28/2021 | \$12 to \$15 hr       |        | Part-time |  |  |  |
| STEELE, KAYNE J                        | 03/28/2021 | \$                    | 5,000  |           |  |  |  |
| REESE, LEE                             | 03/29/2021 | \$                    | 4,387  |           |  |  |  |
| FIELD, LIAL L. III                     | 04/26/2021 | \$                    | 5,070  |           |  |  |  |
| OLIVER-BLANDFORD, MY                   | 05/04/2021 | \$                    | 9,049  |           |  |  |  |
| WEISENSTEIN, KATHRYN                   | 05/04/2021 | \$                    | 13,744 |           |  |  |  |
| MOSBY, SUSAN                           | 05/09/2021 | \$                    | 4,265  |           |  |  |  |
| MOORE, KELLY M.                        | 05/24/2021 | \$                    | 1,500  |           |  |  |  |
| BARBOUR, CHARLES F.                    | 06/07/2021 | \$                    | 10,743 |           |  |  |  |
| BLACK, MARC                            | 06/07/2021 | \$                    | 6,555  |           |  |  |  |
| BRAMWELL, EMILY                        | 06/07/2021 | \$                    | 10,000 |           |  |  |  |
| CUMMINS, JAMES                         | 06/07/2021 | \$                    | 13,200 |           |  |  |  |
| ETLING, NORMAN G Jr.                   | 06/07/2021 | \$                    | 6,736  |           |  |  |  |
| GEORGEN, RANDY G.                      | 06/07/2021 | \$                    | 7,292  |           |  |  |  |
| HARMS, JAMES                           | 06/07/2021 | \$                    | 10,210 |           |  |  |  |
| LEIDY, KEITH A.                        | 06/07/2021 | \$                    | 9,235  |           |  |  |  |
| SANDHEINRICH, WAYNE                    | 06/07/2021 | \$                    | 3,941  |           |  |  |  |
| SANDUSKY, JEFFREY                      | 06/07/2021 | \$                    | 10,000 |           |  |  |  |
| BUSH, BRENDON D.                       | 06/28/2021 | \$                    | 1,000  |           |  |  |  |
| GOMRIC, JAMES A.                       | 07/01/2021 | \$                    | 7,643  |           |  |  |  |
| GAIN, MANDY                            | 07/04/2021 | \$11 to \$12 hr       |        | Part-time |  |  |  |
| BALDUS, CARRIE                         | 07/06/2021 | \$                    | 1,500  |           |  |  |  |
| BATEMAN, PARIS M                       | 07/06/2021 | \$                    | 2,000  |           |  |  |  |
| CONNER, ERIN K.                        | 07/06/2021 | \$                    | 2,000  |           |  |  |  |
| KERR, BRIAN                            | 07/06/2021 | \$                    | 1,500  |           |  |  |  |
| LOMBARDI, DANIEL                       | 07/06/2021 | \$                    | 2,000  |           |  |  |  |
| MAZZOTTI, ERICA J.                     | 07/06/2021 | \$                    | 1,000  |           |  |  |  |
| UHE, CRYSTAL                           | 07/06/2021 | \$                    | 7,000  |           |  |  |  |
| YOUNGBLOOD, LAUREN                     | 07/06/2021 | \$                    | 2,000  |           |  |  |  |
| VAUGHN-WALKER, TAMA                    | 07/18/2021 | \$                    | 2,998  |           |  |  |  |
| MCDANIEL, JOHN KEVIN                   | 07/19/2021 | \$25.73 to \$27.73 hr |        | Part-time |  |  |  |
| WINTERS, ANTHONY J.                    | 07/19/2021 | \$16.92 to \$19 hr    |        | Part-time |  |  |  |

| 2021 Salary Increases-By Employee Name                                                         |            |                       |  |  |  |  |
|------------------------------------------------------------------------------------------------|------------|-----------------------|--|--|--|--|
| State Statute 55 ILCS 5/6-1002 (f)                                                             |            |                       |  |  |  |  |
| Employee Name                                                                                  |            |                       |  |  |  |  |
| 12/20/20-11/9/21                                                                               |            |                       |  |  |  |  |
| MEISE, MORGAN                                                                                  | 07/25/2021 | \$ 6,248              |  |  |  |  |
| EVERSMAN, JULIA L.                                                                             | 08/01/2021 | \$ 4,135              |  |  |  |  |
| KOEHLER , NANCY T.                                                                             | 08/01/2021 | \$ 4,135              |  |  |  |  |
| SIMMONS, HERBERT                                                                               | 08/15/2021 | \$ 12,000             |  |  |  |  |
| RAFALOWSKI, AMANDA                                                                             | 09/13/2021 | \$ 1,500              |  |  |  |  |
| KIRKWOOD, GIZELLE                                                                              | 09/27/2021 | \$ 3,900              |  |  |  |  |
| LUDWIG, LISA A.                                                                                | 09/27/2021 | \$ 4,387              |  |  |  |  |
| WHITE, SHA'NISE                                                                                | 10/04/2021 | \$ 1,000              |  |  |  |  |
| VALENTINE, SHARON M.                                                                           | 10/10/2021 | \$ 3,900              |  |  |  |  |
| BLAIES, MARY E.                                                                                | 10/11/2021 | \$13.89 to \$15.00 hr |  |  |  |  |
| PFLUG, SUSAN                                                                                   | 10/11/2021 | \$12.36 to \$15.00 hr |  |  |  |  |
| PAPKA, MICHAEL J.                                                                              | 10/19/2021 | \$ 5,000              |  |  |  |  |
| BROWN, DECIMA R.                                                                               | 10/25/2021 | \$ 3,217              |  |  |  |  |
| FREDERICK, TIMOTHY R                                                                           | 11/01/2021 | \$ 547                |  |  |  |  |
|                                                                                                |            |                       |  |  |  |  |
|                                                                                                |            |                       |  |  |  |  |
| PREMIUM PAY:                                                                                   |            |                       |  |  |  |  |
| ELBE, MELISSA                                                                                  | 06/16/2021 | \$ 5,000              |  |  |  |  |
| KLUCKER, TERESA                                                                                | 06/16/2021 | \$ 5,000              |  |  |  |  |
| RANDOLPH, RANDY                                                                                | 06/16/2021 | \$ 10,000             |  |  |  |  |
| WHITAKER, BRYAN                                                                                | 06/16/2021 | \$ 10,000             |  |  |  |  |
|                                                                                                |            |                       |  |  |  |  |
| <b>Note: Payroll paid out of 2021 Budget Appropriation covers work dates</b>                   |            |                       |  |  |  |  |
| <b>12/20/2020 through 11/5/2021. Information provided above was collected as of 11/6/2021.</b> |            |                       |  |  |  |  |

## **Section 2**

# **St. Clair County, Illinois Appropriations 2022**

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                 | <b>TITLE</b>                                                    |                       |
|------------------------------------------------|-----------------------------------------------------------------|-----------------------|
| <b>Fund: 100 - General Fund</b>                |                                                                 | <b>2022</b>           |
| <b>Cost Center 1001 - County Board General</b> |                                                                 | <b>Appropriations</b> |
| 60000                                          | Payroll-Elected Officials                                       | 659,050               |
| 60100                                          | Payroll-Full time                                               | 42,207                |
| 60110                                          | Payroll-Part time                                               | 56,949                |
| 60130                                          | Payroll-Appointments/Commissions                                | 9,625                 |
| 60900                                          | Payroll escrow                                                  | 60,000                |
| 62000                                          | Training                                                        | 500                   |
| 62050                                          | Conferences & meetings                                          | 1,500                 |
| 62100                                          | Travel                                                          | 500                   |
| 62200                                          | Dues & memberships                                              | 15,000                |
| 62220                                          | Bank service fees                                               | 12,000                |
| 63000                                          | Audit services                                                  | 110,000               |
| 63050                                          | Legal services                                                  | 125,000               |
| 63150                                          | Advisory & consulting services                                  | 25,000                |
| 68050                                          | Court orders and related payment                                | 100,000               |
| 68070                                          | Contributions to Judges salaries                                | 10,000                |
| 68200                                          | Birth & death certificates                                      | 1,500                 |
| 69000                                          | Community Development Programs                                  | 10,000                |
| 69000-03                                       | Community Development Programs SW IL Law Enforcement Commission | 21,667                |
| 69000-04                                       | Community Development Programs Elderly programs                 | 62,500                |
| 69000-05                                       | Community Development Programs Soil & water conservation        | 18,000                |
| 89000                                          | Contingencies                                                   | 150,000               |
| 95200                                          | Grant match transfer                                            | 19,175                |
| <b>Expense Totals</b>                          |                                                                 | <b>1,510,173</b>      |
| Salary and Wages                               |                                                                 | 710,882               |
| Part-time                                      |                                                                 | 56,949                |
| Overtime                                       |                                                                 | -                     |
| Payroll Escrow                                 |                                                                 | 60,000                |
| Other Personnel                                |                                                                 | -                     |
| <b>Total Personnel Expenses</b>                |                                                                 | <b>827,831</b>        |
| <b>Non-Personnel Expenses</b>                  |                                                                 | <b>682,342</b>        |
| <b>Total County Board Budget</b>               |                                                                 | <b>1,510,173</b>      |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                         | TITLE                     |                |
|---------------------------------|---------------------------|----------------|
| Fund: 100 - General Fund        |                           | 2022           |
| Cost Center                     | 1002 - County Board Admin | Appropriations |
| 60100                           | Payroll-Full time         | 234,503        |
| 60110                           | Payroll-Part time         | 27,600         |
| Expense Totals                  |                           | 262,103        |
|                                 |                           |                |
| Salary and Wages                |                           | 234,503        |
| Part-time                       |                           | 27,600         |
| Overtime                        |                           | -              |
| Payroll Escrow                  |                           | -              |
| Other Personnel                 |                           | -              |
| Total Personnel Expenses        |                           | 262,103        |
| Non-Personnel Expenses          |                           | -              |
| Total County Board Admin Budget |                           | 262,103        |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                            | TITLE                          |                  |
|------------------------------------|--------------------------------|------------------|
| Fund: 100 - General Fund           |                                | 2022             |
| Cost Center 1010 - Human Resources |                                | Appropriations   |
| 60100                              | Payroll-Full time              | 72,968           |
| 60630                              | Unemployment insurance         | 76,000           |
| 60650                              | Health & Life insurance        | 7,800,000        |
| 61000                              | Office supplies                | 100              |
| 61020                              | Books, manuals & periodicals   | 500              |
| 62000                              | Training                       | 2,500            |
| 63630                              | Maintenance contracts-software | 28,400           |
| 63100                              | Adminstrative services         | 400              |
| Expense Totals                     |                                | <u>7,980,868</u> |
| Salary and Wages                   |                                | 72,968           |
| Part-time                          |                                | -                |
| Overtime                           |                                | -                |
| Payroll Escrow                     |                                | -                |
| Other Personnel                    |                                | <u>7,876,000</u> |
| Total Personnel Expenses           |                                | <u>7,948,968</u> |
| Non-Personnel Expenses             |                                | <u>31,900</u>    |
| Total Human Resources Budget       |                                | <u>7,980,868</u> |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                             | <b>TITLE</b>                                           |  | <b>2022<br/>Appropriations</b> |
|--------------------------------------------|--------------------------------------------------------|--|--------------------------------|
| <b>Fund: 100 - General Fund</b>            |                                                        |  |                                |
| <b>Cost Center 1015 - Central Services</b> |                                                        |  |                                |
| 60100                                      | Payroll-Full time                                      |  | 293,782                        |
| 61000-01                                   | Office Supplies Other                                  |  | 25,000                         |
| 61000-02                                   | Office Supplies Paper products                         |  | 60,000                         |
| 61010                                      | Postage & mailings                                     |  | 425,000                        |
| 61020                                      | Books, manuals & periodicals                           |  | 6,000                          |
| 61030                                      | Printing & binding                                     |  | 75,000                         |
| 61200-01                                   | Vehicle supplies unleaded fuel                         |  | 300,000                        |
| 61200-02                                   | Vehicle supplies diesel fuel                           |  | 1,000                          |
| 61200-04                                   | Vehicle supplies licenses                              |  | 2,300                          |
| 61350                                      | Shop tools and supplies                                |  | 2,500                          |
| 61380                                      | Uniforms                                               |  | 800                            |
| 61510                                      | Safety supplies                                        |  | 500                            |
| 61900-02                                   | Small capital purchases office furniture and equipment |  | 15,000                         |
| 61900-08                                   | Small capital purchases vehicle accessories            |  | 5,000                          |
| 62000                                      | Training                                               |  | 500                            |
| 62200                                      | Dues & memberships                                     |  | 500                            |
| 63450                                      | Advertising & marketing                                |  | 100,000                        |
| 63610                                      | Maint contracts-office equipment                       |  | 6,000                          |
| 63710                                      | Repair & maint-office equipment                        |  | 1,200                          |
| 63750                                      | Repair & maint-communicate equip                       |  | 2,500                          |
| 63770                                      | Repair & maint-vehicles                                |  | 102,000                        |
| 65110                                      | Waste disposal                                         |  | 1,500                          |
| 81000-08                                   | Major capital purchases vehicles                       |  | 225,000                        |
| 8100-08.1                                  | Major capital purchases vehicles-subsidy               |  | 50,000                         |
| Expense Totals                             |                                                        |  | <u>1,701,082</u>               |
| Salary and Wages                           |                                                        |  | 293,782                        |
| Part-time                                  |                                                        |  | -                              |
| Overtime                                   |                                                        |  | -                              |
| Payroll Escrow                             |                                                        |  | -                              |
| Other Personnel                            |                                                        |  | -                              |
| Total Personnel Expenses                   |                                                        |  | <u>293,782</u>                 |
| Non-Personnel Expenses                     |                                                        |  | <u>1,407,300</u>               |
| Total Central Services Budget              |                                                        |  | <u><u>1,701,082</u></u>        |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                   | <b>TITLE</b>                                         |  | <b>2022<br/>Appropriations</b> |
|--------------------------------------------------|------------------------------------------------------|--|--------------------------------|
| <b>Fund: 100 - General Fund</b>                  |                                                      |  |                                |
| <b>Cost Center 1016 - Information Technology</b> |                                                      |  |                                |
| 60100                                            | Payroll-Full time                                    |  | 830,670                        |
| 61000                                            | Office supplies                                      |  | 500                            |
| 61000-01                                         | Office Supplies Other                                |  | 18,000                         |
| 61010                                            | Postage & mailings                                   |  | 500                            |
| 61020                                            | Books, manuals & periodicals                         |  | 500                            |
| 61400                                            | Program supplies                                     |  | 6,500                          |
| 61900-02                                         | Small capital purchases Office furniture & equipment |  | 12,000                         |
| 61900-03                                         | Small capital purchases IT equipment                 |  | 50,000                         |
| 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                                |  | 124,466                        |
| 63610                                            | Maintenance contracts-Office equipment               |  | 30,000                         |
| 63630                                            | Maintenance contracts-software                       |  | 823,353                        |
| 63710                                            | Repair and maintenance-Office equipment              |  | 700                            |
| Expense Totals                                   |                                                      |  | <u>1,958,189</u>               |
| Salary and Wages                                 |                                                      |  | 830,670                        |
| Part-time                                        |                                                      |  | -                              |
| Overtime                                         |                                                      |  | -                              |
| Payroll Escrow                                   |                                                      |  | -                              |
| Other Personnel                                  |                                                      |  | -                              |
| Total Personnel Expenses                         |                                                      |  | <u>830,670</u>                 |
| Non-Personnel Expenses                           |                                                      |  | <u>1,127,519</u>               |
| Total IT Budget                                  |                                                      |  | <u><u>1,958,189</u></u>        |



**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                    | TITLE                          | 2022<br>Appropriations                   |
|----------------------------|--------------------------------|------------------------------------------|
| Fund: 100 - General Fund   |                                |                                          |
| Cost Center 1020 - Mapping |                                |                                          |
| 60100                      | Payroll-Full time              | 144,848                                  |
| 69000                      | Community Development Programs | 30,000                                   |
|                            |                                | <hr/> Expense Totals 174,848             |
|                            |                                |                                          |
|                            |                                | Salary and Wages 144,848                 |
|                            |                                | Part-time -                              |
|                            |                                | Overtime -                               |
|                            |                                | Payroll Escrow -                         |
|                            |                                | Other Personnel -                        |
|                            |                                | <hr/> Total Personnel Expenses 144,848   |
|                            |                                | <hr/> Non-Personnel Expenses 30,000      |
|                            |                                | <hr/> Total Mapping Budget 174,848 <hr/> |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                   | <b>TITLE</b>                     |                       |
|----------------------------------|----------------------------------|-----------------------|
| Fund: <b>100 - General Fund</b>  |                                  | <b>2022</b>           |
| Cost Center <b>1021 - Zoning</b> |                                  | <b>Appropriations</b> |
| 60100                            | Payroll-Full time                | 452,918               |
| 60110                            | Payroll-Part time                | 20,000                |
| 60130                            | Payroll-Appointments/Commissions | 7,000                 |
| 61000                            | Office supplies                  | 500                   |
| 61400                            | Program supplies                 | 1,000                 |
| 62000                            | Training                         | 2,000                 |
| 62100                            | Travel                           | 7,000                 |
| 62200                            | Dues & memberships               | 900                   |
| 63820                            | Repair & maint-grounds           | 5,000                 |
| Expense Totals                   |                                  | <u>496,318</u>        |
| Salary and Wages                 |                                  | 459,918               |
| Part-time                        |                                  | 20,000                |
| Overtime                         |                                  | -                     |
| Payroll Escrow                   |                                  | -                     |
| Other Personnel                  |                                  | -                     |
| Total Personnel Expenses         |                                  | <u>479,918</u>        |
| Non-Personnel Expenses           |                                  | <u>16,400</u>         |
| Total Zoning Budget              |                                  | <u><u>496,318</u></u> |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                           |                                   | <b>TITLE</b>                |                       |
|------------------------------------------|-----------------------------------|-----------------------------|-----------------------|
| Fund: <b>100 - General Fund</b>          |                                   |                             | <b>2022</b>           |
| Cost Center <b>1030 - Animal Control</b> |                                   |                             | <b>Appropriations</b> |
| 60100                                    | Payroll-Full time                 |                             | 376,791               |
| 60110                                    | Payroll-Part time                 |                             | 22,000                |
| 60320                                    | Standby pay                       |                             | 1,300                 |
| 61000                                    | Office supplies                   |                             | 1,000                 |
| 61010                                    | Postage & mailings                |                             | 500                   |
| 61300                                    | Custodial maintenance supplies    |                             | 500                   |
| 61400-01                                 | Program supplies Medical & dental |                             | 17,000                |
| 61400-02                                 | Program supplies Food             |                             | 17,000                |
| 61400-03                                 | Program supplies Other            |                             | 24,000                |
| 63080                                    | Veternarian services              |                             | 31,500                |
| 63720                                    | Repair & maint-machine & equip    |                             | 6,500                 |
|                                          |                                   | Expense Totals              | <u>498,091</u>        |
|                                          |                                   | Salary and Wages            | 376,791               |
|                                          |                                   | Part-time                   | 22,000                |
|                                          |                                   | Overtime                    | -                     |
|                                          |                                   | Payroll Escrow              | -                     |
|                                          |                                   | Other Personnel             | <u>1,300</u>          |
|                                          |                                   | Total Personnel Expenses    | <u>400,091</u>        |
|                                          |                                   | Non-Personnel Expenses      | <u>98,000</u>         |
|                                          |                                   | Total Animal Control Budget | <u><u>498,091</u></u> |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                         | TITLE                                 | 2022<br>Appropriations   |         |
|---------------------------------|---------------------------------------|--------------------------|---------|
| Fund: <b>100 - General Fund</b> |                                       |                          |         |
| Cost Center <b>1035 - EMA</b>   |                                       |                          |         |
| 61000                           | Office supplies                       |                          | 5,000   |
| 61200-01                        | Vehicle supplies unleaded fuel        |                          | 500     |
| 61400                           | Program supplies                      |                          | 3,500   |
| 62000                           | Training                              |                          | 4,000   |
| 62100-01                        | Travel mileage reimbursement          |                          | 500     |
| 63500                           | Custodial services                    |                          | 3,500   |
| 63710                           | Repair & maint-office equipment       |                          | 2,000   |
| 63750                           | Repair & maint-communicate equip      |                          | 18,000  |
| 63770                           | Repair & maint-vehicles               |                          | 2,500   |
| 65050                           | Rental expense                        |                          | 3,000   |
| 65150                           | Telephone                             |                          | 13,000  |
| 68510-05                        | Program expenses Dispatching Services |                          | 780,000 |
|                                 |                                       | Expense Totals           | 835,500 |
|                                 |                                       |                          |         |
|                                 |                                       | Salary and Wages         | -       |
|                                 |                                       | Part-time                | -       |
|                                 |                                       | Overtime                 | -       |
|                                 |                                       | Other Personnel          | -       |
|                                 |                                       | Total Personnel Expenses | -       |
|                                 |                                       | Non-Personnel Expenses   | 835,500 |
|                                 |                                       | Total EMA Budget         | 835,500 |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022

| ACCOUNT                    | TITLE                     |                |
|----------------------------|---------------------------|----------------|
| Fund: 100 - General Fund   |                           | 2022           |
| Cost Center 1040 - Auditor |                           | Appropriations |
| 60000                      | Payroll-Elected Officials | 100,106        |
| 60100                      | Payroll-Full time         | 248,537        |
| 60110                      | Payroll-Part time         | -              |
| 62000                      | Training                  | 1,400          |
| 62200                      | Dues & memberships        | 600            |
|                            | Expense Totals            | 350,643        |
|                            | Salary and Wages          | 348,643        |
|                            | Part-time                 | -              |
|                            | Overtime                  | -              |
|                            | Payroll Escrow            | -              |
|                            | Other Personnel           | -              |
|                            | Total Personnel Expenses  | 348,643        |
|                            | Non-Personnel Expenses    | 2,000          |
|                            | Total Auditor Budget      | 350,643        |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                     | <b>TITLE</b>              |                         |
|------------------------------------|---------------------------|-------------------------|
| Fund: <b>100 - General Fund</b>    |                           | <b>2022</b>             |
| Cost Center <b>1045 - Assessor</b> |                           | <b>Appropriations</b>   |
| 60000                              | Payroll-Elected Officials | 102,765                 |
| 60100                              | Payroll-Full time         | 1,013,956               |
| 60110                              | Payroll-Part time         | 27,500                  |
| 61000                              | Office supplies           | 500                     |
| 61400                              | Program supplies          | 1,000                   |
| 62000                              | Training                  | 5,250                   |
| 62100                              | Travel                    | 1,200                   |
| 62200                              | Dues & memberships        | 800                     |
| Expense Totals                     |                           | <u>1,152,971</u>        |
| Salary and Wages                   |                           | 1,116,721               |
| Part-time                          |                           | 27,500                  |
| Overtime                           |                           | -                       |
| Payroll Escrow                     |                           | -                       |
| Other Personnel                    |                           | -                       |
| Total Personnel Expenses           |                           | <u>1,144,221</u>        |
| Non-Personnel Expenses             |                           | <u>8,750</u>            |
| Total Assessor Budget              |                           | <u><u>1,152,971</u></u> |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                            | <b>TITLE</b>              | <b>2022<br/>Appropriations</b>              |
|-------------------------------------------|---------------------------|---------------------------------------------|
| Fund: <b>100 - General Fund</b>           |                           |                                             |
| Cost Center <b>1050 - Board of Review</b> |                           |                                             |
| 60000                                     | Payroll-Elected Officials | 147,630                                     |
| 60100                                     | Payroll-Full time         | 162,697                                     |
| 61000                                     | Office supplies           | 250                                         |
| 62000                                     | Training                  | 1,700                                       |
| 62200                                     | Dues & memberships        | 800                                         |
|                                           |                           | <b>Expense Totals</b>                       |
|                                           |                           | <b>313,077</b>                              |
|                                           |                           | Salary and Wages 310,327                    |
|                                           |                           | Part-time -                                 |
|                                           |                           | Overtime -                                  |
|                                           |                           | Payroll Escrow -                            |
|                                           |                           | Other Personnel -                           |
|                                           |                           | <b>Total Personnel Expenses 310,327</b>     |
|                                           |                           | <b>Non-Personnel Expenses 2,750</b>         |
|                                           |                           | <b>Total Board of Review Budget 313,077</b> |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022

| ACCOUNT                                     | TITLE                     | 2022<br>Appropriations                             |
|---------------------------------------------|---------------------------|----------------------------------------------------|
| Fund: <b>100 - General Fund</b>             |                           |                                                    |
| Cost Center <b>1055 - Recorder of Deeds</b> |                           |                                                    |
| 60000                                       | Payroll-Elected Officials | 100,106                                            |
| 60100                                       | Payroll-Full time         | 133,530                                            |
| 61010                                       | Postage & mailings        | 300                                                |
|                                             |                           | <hr/> Expense Totals 233,936                       |
|                                             |                           |                                                    |
|                                             |                           | Salary and Wages 233,636                           |
|                                             |                           | Part-time -                                        |
|                                             |                           | Overtime -                                         |
|                                             |                           | Payroll Escrow -                                   |
|                                             |                           | Other Personnel -                                  |
|                                             |                           | <hr/> Total Personnel Expenses 233,636             |
|                                             |                           | Non-Personnel Expenses 300                         |
|                                             |                           | <hr/> Total Recorder of Deeds Budget 233,936 <hr/> |



**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                | <b>TITLE</b>              | <b>2022<br/>Appropriations</b>             |
|-----------------------------------------------|---------------------------|--------------------------------------------|
| Fund: <b>100 - General Fund</b>               |                           |                                            |
| Cost Center <b>1060 - Treasurer/Collector</b> |                           |                                            |
| 60000                                         | Payroll-Elected Officials | 102,765                                    |
| 60100                                         | Payroll-Full time         | 486,211                                    |
| 60110                                         | Payroll-Part time         | 20,611                                     |
| 62200                                         | Dues & memberships        | 600                                        |
| 62050                                         | Conferences & meetings    | 500                                        |
| 62100                                         | Travel                    | 500                                        |
| 68510                                         | Program expenses          | 13,000                                     |
|                                               |                           | <hr/> Expense Totals 624,187               |
|                                               |                           |                                            |
|                                               |                           | Salary and Wages 588,976                   |
|                                               |                           | Part-time 20,611                           |
|                                               |                           | Overtime -                                 |
|                                               |                           | Payroll Escrow -                           |
|                                               |                           | Other Personnel -                          |
|                                               |                           | <hr/> Total Personnel Expenses 609,587     |
|                                               |                           | Non-Personnel Expenses 14,600              |
|                                               |                           | <hr/> Total Treasurer Budget 624,187 <hr/> |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                         |                           | <b>TITLE</b>              |                       |
|----------------------------------------|---------------------------|---------------------------|-----------------------|
| Fund: <b>100 - General Fund</b>        |                           |                           | <b>2022</b>           |
| Cost Center <b>1065 - County Clerk</b> |                           |                           | <b>Appropriations</b> |
| 60000                                  | Payroll-Elected Officials |                           | 102,765               |
| 60100                                  | Payroll-Full time         |                           | 668,451               |
| 61000                                  | Office supplies           |                           | 1,600                 |
| 62200                                  | Dues & memberships        |                           | 200                   |
|                                        |                           | Expense Totals            | <u>773,016</u>        |
|                                        |                           | Salary and Wages          | 771,216               |
|                                        |                           | Part-time                 | -                     |
|                                        |                           | Overtime                  | -                     |
|                                        |                           | Payroll Escrow            | -                     |
|                                        |                           | Other Personnel           | -                     |
|                                        |                           | Total Personnel Expenses  | <u>771,216</u>        |
|                                        |                           | Non-Personnel Expenses    | <u>1,800</u>          |
|                                        |                           | Total County Clerk Budget | <u><u>773,016</u></u> |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022

| ACCOUNT                                   | TITLE                               |                |
|-------------------------------------------|-------------------------------------|----------------|
| Fund: 100 - General Fund                  |                                     | 2022           |
| Cost Center 1066 - County Clerk Elections |                                     | Appropriations |
| 60120                                     | Payroll-Election Judges             | 360,000        |
| 65050                                     | Rental expense                      | 44,000         |
| 65110                                     | Waste disposal                      | 375            |
| 68540                                     | Program reimbursements              | 36,000         |
| 63630                                     | Maintenance contracts-software      | 275,000        |
|                                           | Expense Totals                      | 715,375        |
|                                           | Salary and Wages                    | -              |
|                                           | Part-time                           | 360,000        |
|                                           | Overtime                            | -              |
|                                           | Other Personnel                     | -              |
|                                           | Total Personnel Expenses            | 360,000        |
|                                           | Non-Personnel Expenses              | 355,375        |
|                                           | Total County Clerk Elections Budget | 715,375        |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                                             | TITLE                        | 2022<br>Appropriations              |
|-----------------------------------------------------|------------------------------|-------------------------------------|
| Fund: <b>100 - General Fund</b>                     |                              |                                     |
| Cost Center <b>1070 - Superintendent of Schools</b> |                              |                                     |
| 60000                                               | Payroll-Elected Officials    | 5,000                               |
| 60100                                               | Payroll-Full time            | 215,647                             |
| 60660                                               | Teachers retirement          | 1,352                               |
| 61010                                               | Postage & mailings           | 300                                 |
| 62100-01                                            | Travel mileage reimbursement | 2,500                               |
| 65150                                               | Telephone                    | 4,905                               |
| Expense Totals                                      |                              | <u>229,704</u>                      |
|                                                     |                              |                                     |
| Salary and Wages                                    |                              | 220,647                             |
|                                                     |                              | Part-time -                         |
|                                                     |                              | Overtime -                          |
|                                                     |                              | Payroll Escrow -                    |
|                                                     |                              | Other Personnel <u>1,352</u>        |
| Total Personnel Expenses                            |                              | <u>221,999</u>                      |
|                                                     |                              | Non-Personnel Expenses <u>7,705</u> |
| Total Superintendent of Schools Budget              |                              | <u><u>229,704</u></u>               |
|                                                     |                              |                                     |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                             |                                                 | <b>TITLE</b>                  |                         |
|--------------------------------------------|-------------------------------------------------|-------------------------------|-------------------------|
| Fund: <b>100 - General Fund</b>            |                                                 |                               | <b>2022</b>             |
| Cost Center <b>1075 - State's Attorney</b> |                                                 |                               | <b>Appropriations</b>   |
| 60000                                      | Payroll-Elected Officials                       |                               | 187,103                 |
| 60100                                      | Payroll-Full time                               |                               | 1,883,271               |
| 61000                                      | Office supplies                                 |                               | 5,000                   |
| 61020                                      | Books, manuals & periodicals                    |                               | 24,000                  |
| 61400-07                                   | Program supplies Transcripts & certified copies |                               | 8,000                   |
| 62000                                      | Training                                        |                               | 2,000                   |
| 62100                                      | Travel                                          |                               | 6,000                   |
| 62200                                      | Dues & memberships                              |                               | 8,000                   |
| 65150                                      | Telephone                                       |                               | 4,000                   |
| 68510-01                                   | Program expenses Trial related                  |                               | 49,700                  |
| 95200                                      | Grant match transfer                            |                               | 21,825                  |
|                                            |                                                 | Expense Totals                | <u>2,198,899</u>        |
|                                            |                                                 | Salary and Wages              | 2,070,374               |
|                                            |                                                 | Part-time                     | -                       |
|                                            |                                                 | Overtime                      | -                       |
|                                            |                                                 | Payroll Escrow                | -                       |
|                                            |                                                 | Other Personnel               | -                       |
|                                            |                                                 | Total Personnel Expenses      | <u>2,070,374</u>        |
|                                            |                                                 | Non-Personnel Expenses        | <u>128,525</u>          |
|                                            |                                                 | Total State's Attorney Budget | <u><u>2,198,899</u></u> |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                                                                      | TITLE                     | 2022<br>Appropriations  |
|------------------------------------------------------------------------------|---------------------------|-------------------------|
| Fund: <b>100 - General Fund</b>                                              |                           |                         |
| Cost Center <b>1080 - Circuit Court Clerk Operation &amp; Administrative</b> |                           |                         |
| 60000                                                                        | Payroll-Elected Officials | 100,106                 |
| 60100                                                                        | Payroll-Full time         | 1,242,138               |
| 60200                                                                        | Overtime                  | 5,000                   |
| 60490                                                                        | Labor contingency         | 100,000                 |
| 62100                                                                        | Travel                    | 1,000                   |
| 62200                                                                        | Dues & memberships        | 570                     |
| Expense Totals                                                               |                           | <u>1,448,814</u>        |
|                                                                              |                           |                         |
| Salary and Wages                                                             |                           | 1,342,244               |
| Part-time                                                                    |                           | -                       |
| Overtime                                                                     |                           | 5,000                   |
| Payroll Escrow                                                               |                           |                         |
| Other Personnel                                                              |                           | <u>100,000</u>          |
| Total Personnel Expenses                                                     |                           | <u>1,447,244</u>        |
| Non-Personnel Expenses                                                       |                           | <u>1,570</u>            |
| Total Circuit Clerk Budget                                                   |                           | <u><u>1,448,814</u></u> |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                            | TITLE                          | 2022<br>Appropriations                  |
|------------------------------------|--------------------------------|-----------------------------------------|
| Fund: <b>100 - General Fund</b>    |                                |                                         |
| Cost Center <b>1085 - Judicial</b> |                                |                                         |
| 60100                              | Payroll-Full time              | 180,495                                 |
| 61000                              | Office supplies                | 600                                     |
| 63180                              | Interpreter services           | 10,000                                  |
| 68510-01                           | Program expenses Trial related | 2,250                                   |
|                                    |                                | <u>Expense Totals 193,345</u>           |
|                                    |                                |                                         |
|                                    |                                | Salary and Wages 180,495                |
|                                    |                                | Part-time -                             |
|                                    |                                | Overtime -                              |
|                                    |                                | Payroll Escrow                          |
|                                    |                                | Other Personnel -                       |
|                                    |                                | <u>Total Personnel Expenses 180,495</u> |
|                                    |                                | <u>Non-Personnel Expenses 12,850</u>    |
|                                    |                                | <u>Total Judicial Budget 193,345</u>    |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                            |                                  | <b>TITLE</b>                 |                       |
|-------------------------------------------|----------------------------------|------------------------------|-----------------------|
| Fund: <b>100 - General Fund</b>           |                                  |                              | <b>2022</b>           |
| Cost Center <b>1086 - Jury Commission</b> |                                  |                              | <b>Appropriations</b> |
| 60100                                     | Payroll-Full time                |                              | 47,986                |
| 60110                                     | Payroll- Part time               |                              | 5,000                 |
| 60130                                     | Payroll-Appointments/Commissions |                              | 5,901                 |
| 61000                                     | Office supplies                  |                              | 860                   |
| 61050                                     | IT supplies                      |                              | 15,000                |
| 68060-01                                  | Juror costs Fees                 |                              | 52,500                |
| 68060-02                                  | Juror costs Mileage              |                              | 40,000                |
| 68060-03                                  | Juror costs Parking              |                              | 5,000                 |
| 68060-04                                  | Juror costs Meals                |                              | 2,500                 |
|                                           |                                  | Expense Totals               | <u>174,747</u>        |
|                                           |                                  | Salary and Wages             | 53,887                |
|                                           |                                  | Part-time                    | 5,000                 |
|                                           |                                  | Overtime                     | -                     |
|                                           |                                  | Payroll Escrow               | -                     |
|                                           |                                  | Other Personnel              | -                     |
|                                           |                                  | Total Personnel Expenses     | <u>58,887</u>         |
|                                           |                                  | Non-Personnel Expenses       | <u>115,860</u>        |
|                                           |                                  | Total Jury Commission Budget | <u><u>174,747</u></u> |



ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022

| ACCOUNT                            | TITLE                        |  | 2022<br>Appropriations |
|------------------------------------|------------------------------|--|------------------------|
| Fund: 100 - General Fund           |                              |  |                        |
| Cost Center 1087 - Public Defender |                              |  |                        |
| 60100                              | Payroll-Full time            |  | 690,442                |
| 60110                              | Payroll-Part time            |  | 7,251                  |
| 61000                              | Office supplies              |  | 250                    |
| 61020                              | Books, manuals & periodicals |  | 2,000                  |
| 62100                              | Travel                       |  | 500                    |
| 63090                              | Other professional services  |  | 10,000                 |
| Expense Totals                     |                              |  | <u>710,443</u>         |
| Salary and Wages                   |                              |  | 690,442                |
| Part-time                          |                              |  | 7,251                  |
| Overtime                           |                              |  | -                      |
| Payroll Escrow                     |                              |  | -                      |
| Other Personnel                    |                              |  | -                      |
| Total Personnel Expenses           |                              |  | <u>697,693</u>         |
| Non-Personnel Expenses             |                              |  | <u>12,750</u>          |
| Total Public Defender Budget       |                              |  | <u><u>710,443</u></u>  |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                      |                   | <b>TITLE</b>             |                         |
|-------------------------------------|-------------------|--------------------------|-------------------------|
| Fund: <b>100 - General Fund</b>     |                   |                          | <b>2022</b>             |
| Cost Center <b>1088 - Probation</b> |                   |                          | <b>Appropriations</b>   |
| 60100                               | Payroll-Full time |                          | 272,188                 |
| 60110                               | Payroll-Part time |                          | 33,619                  |
| 68510                               | Program expenses  |                          | 700,000                 |
|                                     |                   | Expense Totals           | <u>1,005,807</u>        |
|                                     |                   | Salary and Wages         | 272,188                 |
|                                     |                   | Part-time                | 33,619                  |
|                                     |                   | Overtime                 | -                       |
|                                     |                   | Payroll Escrow           | -                       |
|                                     |                   | Other Personnel          | -                       |
|                                     |                   | Total Personnel Expenses | <u>305,807</u>          |
|                                     |                   | Non-Personnel Expenses   | <u>700,000</u>          |
|                                     |                   | Total Probation Budget   | <u><u>1,005,807</u></u> |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022

| ACCOUNT                                    | TITLE                                | 2022<br>Appropriations |
|--------------------------------------------|--------------------------------------|------------------------|
| Fund: 100 - General Fund                   |                                      |                        |
| Cost Center 1090 - ESL Election Commission |                                      |                        |
| 60100                                      | Payroll-Full time                    | 112,827                |
|                                            | Expense Totals                       | <u>112,827</u>         |
|                                            | Salary and Wages                     | 112,827                |
|                                            | Part-time                            | -                      |
|                                            | Overtime                             | -                      |
|                                            | Payroll Escrow                       |                        |
|                                            | Other Personnel                      | -                      |
|                                            | Total Personnel Expenses             | <u>112,827</u>         |
|                                            | Non-Personnel Expenses               | -                      |
|                                            | Total ESL Election Commission Budget | <u><u>112,827</u></u>  |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                    |                           | <b>TITLE</b>             |                       |
|-----------------------------------|---------------------------|--------------------------|-----------------------|
| Fund: <b>100 - General Fund</b>   |                           |                          | <b>2022</b>           |
| Cost Center <b>1095 - Coroner</b> |                           |                          | <b>Appropriations</b> |
| 60000                             | Payroll-Elected Officials |                          | 100,106               |
| 60100                             | Payroll-Full time         |                          | 281,522               |
| 61400                             | Program supplies          |                          | 3,000                 |
| 62200                             | Dues & memberships        |                          | 825                   |
| 63020                             | Autopsy services          |                          | 325,000               |
| 65150                             | Telephone                 |                          | 5,000                 |
|                                   |                           | Expense Totals           | <u>715,453</u>        |
|                                   |                           | Salary and Wages         | 381,628               |
|                                   |                           | Part-time                | -                     |
|                                   |                           | Overtime                 | -                     |
|                                   |                           | Payroll Escrow           |                       |
|                                   |                           | Other Personnel          | -                     |
|                                   |                           | Total Personnel Expenses | <u>381,628</u>        |
|                                   |                           | Non-Personnel Expenses   | <u>333,825</u>        |
|                                   |                           | Total Coroner Budget     | <u><u>715,453</u></u> |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                   | <b>TITLE</b>                        | <b>2022<br/>Appropriations</b> |
|--------------------------------------------------|-------------------------------------|--------------------------------|
| Fund: <b>100 - General Fund</b>                  |                                     |                                |
| Cost Center <b>1100 - Sheriff Administration</b> |                                     |                                |
| 60000                                            | Payroll-Elected Officials           | 102,765                        |
| 60100                                            | Payroll-Full time                   | 516,319                        |
| 60320                                            | Standby pay                         | 416                            |
| 60400                                            | Educational incentive               | 700                            |
| 60410                                            | Clothing maintenance allowance      | 1,858                          |
| 61400-03                                         | Program supplies Other              | 500                            |
| 61400-04                                         | Program supplies Staff              | 500                            |
| 62000                                            | Training                            | 500                            |
| 62100                                            | Travel                              | 500                            |
| 62200                                            | Dues & memberships                  | 500                            |
| 68510-06                                         | Program expense-Corrections Academy | 200,000                        |
|                                                  |                                     |                                |
|                                                  |                                     | Expense Totals <u>824,558</u>  |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                           | <b>TITLE</b>                   | <b>2022<br/>Appropriations</b> |
|------------------------------------------|--------------------------------|--------------------------------|
| Fund: <b>100 - General Fund</b>          |                                |                                |
| Cost Center <b>1102 - Sheriff Patrol</b> |                                |                                |
| 60100                                    | Payroll-Full time              | 3,476,395                      |
| 60200                                    | Overtime                       | 200,000                        |
| 60300                                    | Holiday pay                    | 150,000                        |
| 60310                                    | Sick pay                       | 25,000                         |
| 60320                                    | Standby pay                    | 20,000                         |
| 60400                                    | Educational incentive          | 11,500                         |
| 60410                                    | Clothing maintenance allowance | 40,000                         |
| 60490                                    | Labor contingencies            | 34,000                         |
| 61380                                    | Uniforms                       | 10,000                         |
| 61400-03                                 | Program supplies Other         | 4,500                          |
| 61400-04                                 | Program supplies Staff         | 200                            |
| 62000                                    | Training                       | 3,000                          |
| 62100                                    | Travel                         | 2,500                          |
| 62200                                    | Dues & memberships             | 1,500                          |
| 63630                                    | Maintenance contracts-software | 4,500                          |
| 65150                                    | Telephone                      | 21,000                         |
| Expense Totals                           |                                |                                |
|                                          |                                | 4,004,095                      |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                         | <b>TITLE</b>                   |  | <b>2022<br/>Appropriations</b> |
|----------------------------------------|--------------------------------|--|--------------------------------|
| Fund: <b>100 - General Fund</b>        |                                |  |                                |
| Cost Center <b>1107 - Sheriff Jail</b> |                                |  |                                |
| 60100                                  | Payroll-Full time              |  | 4,425,166                      |
| 60110                                  | Payroll-Part time              |  | 20,300                         |
| 60200                                  | Overtime                       |  | 130,000                        |
| 60300                                  | Holiday pay                    |  | 200,000                        |
| 60310                                  | Sick pay                       |  | 12,500                         |
| 60320                                  | Standby pay                    |  | 400                            |
| 60400                                  | Educational incentive          |  | 7,500                          |
| 60410                                  | Clothing maintenance allowance |  | 50,000                         |
| 60490                                  | Labor contingencies            |  | 30,000                         |
| 61380                                  | Uniforms                       |  | 10,000                         |
| 61400-02                               | Program supplies Food          |  | 450,000                        |
| 61400-03                               | Program supplies Other         |  | 50,000                         |
| 62000                                  | Training                       |  | 500                            |
| 62100                                  | Travel                         |  | 40,000                         |
| 63060                                  | Medical and dental services    |  | 1,406,248                      |
| 63630                                  | Maintenance contracts-software |  | 7,500                          |
| Expense Totals                         |                                |  | <u>6,840,114</u>               |
| Salary and Wages                       |                                |  | 8,520,645                      |
| Part-time                              |                                |  | 20,300                         |
| Overtime                               |                                |  | 330,000                        |
| Payroll Escrow                         |                                |  | -                              |
| Other Personnel                        |                                |  | <u>583,874</u>                 |
| Total Personnel Expenses               |                                |  | <u>9,454,819</u>               |
| Non-Personnel Expenses                 |                                |  | <u>2,213,948</u>               |
| Total Sheriff Department Budget        |                                |  | <u><u>11,668,767</u></u>       |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

**Grand Total Of All General County Funds**

|                                         |            |
|-----------------------------------------|------------|
| Salary and Wages                        | 20,339,258 |
| Part-time                               | 600,830    |
| Overtime                                | 335,000    |
| Payroll Escrow                          | 60,000     |
| Other Personnel                         | 8,562,526  |
| Total Personnel Expenses                | 29,897,614 |
| Non-Personnel Expenses                  | 8,141,569  |
| Grand Total Of All General County Funds | 38,039,183 |



**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                |                                                     | <b>TITLE</b>                                |                         |
|-----------------------------------------------|-----------------------------------------------------|---------------------------------------------|-------------------------|
| Fund: <b>115 - General Fund Escrow</b>        |                                                     |                                             | <b>2022</b>             |
| Cost Center <b>1150 - General Fund Escrow</b> |                                                     |                                             | <b>Appropriations</b>   |
| 63050                                         | Legal services                                      |                                             | 275,000                 |
| 63150                                         | Advisory & consulting services                      |                                             | 2,000,000               |
| 63630                                         | Maintenance contracts-software                      |                                             | 100,000                 |
| 68510                                         | Program expense                                     |                                             | 1,725,000               |
| 81000-07                                      | Major capital purchases other machinery & equipment |                                             | 500,000                 |
| 81000-08                                      | Major capital purchases vehicles                    |                                             | 300,000                 |
| 81000-03                                      | Major capital purchases IT equipment                |                                             | 500,000                 |
| 81000-04                                      | Major capital purchases IT software                 |                                             | 500,000                 |
| 81000-05                                      | Major capital purchases safety equipment            |                                             | 500,000                 |
|                                               |                                                     | Expense Totals                              | <u>6,400,000</u>        |
|                                               |                                                     | Salary and Wages                            | -                       |
|                                               |                                                     | Part-time                                   | -                       |
|                                               |                                                     | Overtime                                    | -                       |
|                                               |                                                     | Payroll Escrow                              | -                       |
|                                               |                                                     | Other Personnel                             | -                       |
|                                               |                                                     | Total Personnel Expenses                    | <u>-</u>                |
|                                               |                                                     | Non-Personnel Expenses                      | <u>6,400,000</u>        |
|                                               |                                                     | Grand Total General Fund Escrow Fund Budget | <u><u>6,400,000</u></u> |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                    | <b>TITLE</b>                         |                       |
|---------------------------------------------------|--------------------------------------|-----------------------|
| Fund: <b>130 - Geographic Information Systems</b> |                                      | <b>2022</b>           |
| Cost Center <b>1300 - GIS</b>                     |                                      | <b>Appropriations</b> |
| 60100                                             | Payroll-Full time                    | 199,204               |
| 60600                                             | FICA employer contribution           | 15,239                |
| 60610                                             | IMRF employer contribution           | 13,367                |
| 60620                                             | Workmen's compensation               | 1,096                 |
| 60630                                             | Unemployment insurance               | 422                   |
| 60650                                             | Health & Life insurance              | 33,491                |
| 61000                                             | Office supplies                      | 500                   |
| 61900-03                                          | Small capital purchases IT equipment | 4,000                 |
| 61900-04                                          | Small capital purchases IT software  | 5,000                 |
| 62000                                             | Training                             | 1,800                 |
| 62100-05                                          | Travel Other                         | 5,400                 |
| 63200                                             | Technical services                   | 125,600               |
| 63630                                             | Maintenance contracts-software       | 55,000                |
| 81000-03                                          | Major capital purchases IT equipment | 11,050                |
| 81000-04                                          | Major capital purchases IT software  | 20,000                |
| Expense Totals                                    |                                      | <u>491,169</u>        |
| Salary and Wages                                  |                                      | 199,204               |
| Part-time                                         |                                      | -                     |
| Overtime                                          |                                      | -                     |
| Payroll Escrow                                    |                                      | -                     |
| Other Personnel                                   |                                      | <u>63,615</u>         |
| Total Personnel Expenses                          |                                      | <u>262,819</u>        |
| Non-Personnel Expenses                            |                                      | <u>228,350</u>        |
| Grand Total GIS Fund Budget                       |                                      | <u><u>491,169</u></u> |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                                   | <b>TITLE</b>                   |  | <b>2022<br/>Appropriations</b> |
|------------------------------------------------------------------|--------------------------------|--|--------------------------------|
| Fund: <b>140 - Pari-Mutuel Betting Fund</b>                      |                                |  |                                |
| Cost Center <b>1402 - Economic Development</b>                   |                                |  |                                |
| 60100                                                            | Payroll-Full time              |  | 73,440                         |
| 60600                                                            | FICA employer contribution     |  | 5,619                          |
| 60610                                                            | IMRF employer contribution     |  | 4,928                          |
| 60620                                                            | Workmen's compensation         |  | 404                            |
| 60630                                                            | Unemployment insurance         |  | 200                            |
| 60650                                                            | Health & Life insurance        |  | 13,687                         |
| 62200                                                            | Dues & memberships             |  | 35,000                         |
| 63150                                                            | Advisory & consulting services |  | 400,000                        |
| Expense Totals                                                   |                                |  | <u>533,278</u>                 |
| Salary and Wages                                                 |                                |  | 73,440                         |
| Part-time                                                        |                                |  | -                              |
| Overtime                                                         |                                |  | -                              |
| Other Personnel                                                  |                                |  | <u>24,838</u>                  |
| Total Personnel Expenses                                         |                                |  | <u>98,278</u>                  |
| Non-Personnel Expenses                                           |                                |  | <u>435,000</u>                 |
| Grand Total Pari-Mutuel Betting-Economic Development Fund Budget |                                |  | <u><u>533,278</u></u>          |

NOTE: FLEXIBLE BUDGET BASED ON ECONOMIC DEVELOPMENTS

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                           | <b>TITLE</b>                                 |                         |
|------------------------------------------|----------------------------------------------|-------------------------|
| Fund: <b>150 - Tort Liability Fund</b>   |                                              | <b>2022</b>             |
| Cost Center <b>1500 - Tort Liability</b> |                                              | <b>Appropriations</b>   |
| 60100                                    | Payroll-Full time                            | 170,069                 |
| 60110                                    | Payroll-Part time                            | 102,862                 |
| 60650                                    | Health & Life insurance                      | 70,000                  |
| 61400                                    | Program supplies                             | 15,000                  |
| 62000                                    | Training                                     | 2,500                   |
| 62500                                    | Safety programs                              | 20,000                  |
| 63050                                    | Legal services                               | 1,000,000               |
| 63090                                    | Other professional services                  | 10,000                  |
| 63100                                    | Administrative services                      | 100                     |
| 68050                                    | Court orders and related payment             | 200,000                 |
| 70100-01                                 | County insurance premiums General liability  | 846,000                 |
| 70100-02                                 | County insurance premiums Property           | 200,000                 |
| 70100-03                                 | County insurance premiums Auto               | 125,000                 |
| 70100-04                                 | County insurance premiums Pollution          | 9,000                   |
| 70150-01                                 | Airport insurance premiums General liability | 157,500                 |
| 70150-02                                 | Airport insurance premiums Property          | 380,000                 |
| 70150-03                                 | Airport insurance premiums Auto              | 26,250                  |
| 70150-04                                 | Airport insurance premiums Pollution         | 1,200                   |
| 70190                                    | Workmens Compensation premiums               | 280,000                 |
| 70200-01                                 | Insurance claims County                      | 2,600,000               |
| 70200-02                                 | Insurance claims Airport                     | 300,000                 |
| 70250-01                                 | Self-insurance claims County vehicles        | 40,000                  |
| 70250-02                                 | Self-insurance claims County property        | 90,000                  |
| 70250-03                                 | Self-insurance claims Airport                | 140,000                 |
| Expense Totals                           |                                              | <u>6,785,481</u>        |
| Salary and Wages                         |                                              | 170,069                 |
| Part-time                                |                                              | 102,862                 |
| Overtime                                 |                                              | -                       |
| Payroll Escrow                           |                                              | -                       |
| Other Personnel                          |                                              | <u>70,000</u>           |
| Total Personnel Expenses                 |                                              | <u>342,931</u>          |
| Non-Personnel Expenses                   |                                              | <u>6,442,550</u>        |
| Grand Total Tort Fund Budget             |                                              | <u><u>6,785,481</u></u> |

NOTE: FLEXIBLE BUDGET BASED ON INDEMNITY REQUIREMENTS

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022

| ACCOUNT                                       | TITLE                                         |  | 2022<br>Appropriations   |
|-----------------------------------------------|-----------------------------------------------|--|--------------------------|
| Fund: 160 - Capital Replacement Fund          |                                               |  |                          |
| Cost Center 1600 - Capital Replacement-County |                                               |  |                          |
| 81000-01                                      | Major capital purchases building improvements |  | 45,000,000               |
|                                               | Expense Totals                                |  | <u>45,000,000</u>        |
|                                               | Salary and Wages                              |  | -                        |
|                                               | Part-time                                     |  | -                        |
|                                               | Overtime                                      |  | -                        |
|                                               | Payroll Escrow                                |  | -                        |
|                                               | Other Personnel                               |  | -                        |
|                                               | Total Personnel Expenses                      |  | <u>-</u>                 |
|                                               | Non-Personnel Expenses                        |  | <u>45,000,000</u>        |
|                                               | Grand Total Capital Replacement Fund Budget   |  | <u><u>45,000,000</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, 2022**

| <b>ACCOUNT</b>                                                | <b>TITLE</b>                   |                                                   | <b>2022<br/>Appropriations</b> |
|---------------------------------------------------------------|--------------------------------|---------------------------------------------------|--------------------------------|
| <b>Fund: 170 - Metrolink Security Fund</b>                    |                                |                                                   |                                |
| <b>Cost Center 1701 - Metrolink Security State's Attorney</b> |                                |                                                   |                                |
| 60100                                                         | Payroll-Full time              |                                                   | 18,869                         |
| 60600                                                         | FICA employer contribution     |                                                   | 1,444                          |
| 60610                                                         | IMRF employer contribution     |                                                   | 1,267                          |
| 60620                                                         | Workmen's compensation         |                                                   | 27                             |
| 60630                                                         | Unemployment insurance         |                                                   | 153                            |
| 60650                                                         | Health & Life insurance        |                                                   | 16,339                         |
|                                                               |                                | <b>Expense Totals</b>                             | <b>38,099</b>                  |
| <b>Cost Center 1702 - Metrolink Security Dispatching</b>      |                                |                                                   |                                |
| 60100                                                         | Payroll-Full time              |                                                   | 111,384                        |
| 60200                                                         | Overtime                       |                                                   | 5,000                          |
| 60600                                                         | FICA employer contribution     |                                                   | 8,521                          |
| 60610                                                         | IMRF employer contribution     |                                                   | 7,474                          |
| 60620                                                         | Workmen's compensation         |                                                   | 613                            |
| 60630                                                         | Unemployment insurance         |                                                   | 457                            |
| 60650                                                         | Health & Life insurance        |                                                   | 49,359                         |
|                                                               |                                | <b>Expense Totals</b>                             | <b>182,808</b>                 |
| <b>Cost Center 1703 - Metrolink Security Sheriff</b>          |                                |                                                   |                                |
| 60100                                                         | Payroll-Full time              |                                                   | 1,023,269                      |
| 60200                                                         | Overtime                       |                                                   | 20,000                         |
| 60300                                                         | Holiday pay                    |                                                   | 60,000                         |
| 60310                                                         | Sick pay                       |                                                   | 6,000                          |
| 60320                                                         | Standby pay                    |                                                   | 5,000                          |
| 60400                                                         | Educational incentive          |                                                   | 4,400                          |
| 60410                                                         | Clothing maintenance allowance |                                                   | 10,000                         |
| 60490                                                         | Labor contingencies            |                                                   | 7,200                          |
| 60600                                                         | FICA employer contribution     |                                                   | 78,280                         |
| 60610                                                         | IMRF employer contribution     |                                                   | 240,181                        |
| 60620                                                         | Workmen's compensation         |                                                   | 82,055                         |
| 60630                                                         | Unemployment insurance         |                                                   | 2,400                          |
| 60650                                                         | Health & Life insurance        |                                                   | 250,000                        |
|                                                               |                                | <b>Expense Totals</b>                             | <b>1,788,785</b>               |
|                                                               |                                | <b>Salary and Wages</b>                           | <b>1,153,522</b>               |
|                                                               |                                | Part-time                                         | -                              |
|                                                               |                                | Overtime                                          | 25,000                         |
|                                                               |                                | Payroll Escrow                                    | -                              |
|                                                               |                                | Other Personnel                                   | 831,170                        |
|                                                               |                                | <b>Total Personnel Expenses</b>                   | <b>2,009,692</b>               |
|                                                               |                                | Non-Personnel Expenses                            | -                              |
|                                                               |                                | <b>Grand Total Metrolink Security Fund Budget</b> | <b>2,009,692</b>               |

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

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                 |                         | <b>TITLE</b>                                 |                         |
|------------------------------------------------|-------------------------|----------------------------------------------|-------------------------|
| Fund: <b>175 - Dispatching Services</b>        |                         |                                              | <b>2022</b>             |
| Cost Center <b>1750 - Dispatching Services</b> |                         |                                              | <b>Appropriations</b>   |
| 60100                                          | Payroll-Full time       |                                              | 1,912,864               |
| 60110                                          | Payroll-Part time       |                                              | 150,000                 |
| 60200                                          | Overtime                |                                              | 150,000                 |
| 60300                                          | Holiday pay             |                                              | 55,000                  |
| 60650                                          | Health & Life insurance |                                              | 550,800                 |
|                                                |                         | Expense Totals                               | <u>2,818,664</u>        |
|                                                |                         | Salary and Wages                             | 1,912,864               |
|                                                |                         | Part-time                                    | 150,000                 |
|                                                |                         | Overtime                                     | 150,000                 |
|                                                |                         | Payroll Escrow                               | -                       |
|                                                |                         | Other Personnel                              | <u>605,800</u>          |
|                                                |                         | Total Personnel Expenses                     | <u>2,818,664</u>        |
|                                                |                         | Non-Personnel Expenses                       | -                       |
|                                                |                         | Grand Total Dispatching Services Fund Budget | <u><u>2,818,664</u></u> |

NOTE: FLEXIBLE BUDGET BASED ON THE CONSOLIDATION OF PSAP  
LOCATIONS

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                           |                  | <b>TITLE</b>                                     |  | <b>2022<br/>Appropriations</b> |
|----------------------------------------------------------|------------------|--------------------------------------------------|--|--------------------------------|
| Fund: <b>180 - State's Attorney Programs</b>             |                  |                                                  |  |                                |
| Cost Center <b>1800 - Offender Accountabilty Program</b> |                  |                                                  |  |                                |
| 68510                                                    | Program expenses |                                                  |  | 72,000                         |
|                                                          |                  | Expense Totals                                   |  | 72,000                         |
| Cost Center <b>1802 - State's Attorney Settlement</b>    |                  |                                                  |  |                                |
| 68510                                                    | Program expenses |                                                  |  | 100,000                        |
|                                                          |                  | Expense Totals                                   |  | 100,000                        |
|                                                          |                  | Salary and Wages                                 |  | -                              |
|                                                          |                  | Part-time                                        |  | -                              |
|                                                          |                  | Overtime                                         |  | -                              |
|                                                          |                  | Payroll Escrow                                   |  | -                              |
|                                                          |                  | Other Personnel                                  |  | -                              |
|                                                          |                  | Total Personnel Expenses                         |  | -                              |
|                                                          |                  | Non-Personnel Expenses                           |  | 172,000                        |
|                                                          |                  | Grand Total States Attorney Programs Fund Budget |  | 172,000                        |

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



**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                                | TITLE                                                  | 2022<br>Appropriations |
|----------------------------------------|--------------------------------------------------------|------------------------|
| Fund: <b>200 - County Highway Fund</b> |                                                        |                        |
| Cost Center <b>2000 - Highway</b>      |                                                        |                        |
| 60100-01                               | Payroll-Full time allocated                            | 720,000                |
| 60100-05                               | Payroll-Full time engineering design                   | 140,000                |
| 60100-06                               | Payroll-Full time engineering survey                   | 30,000                 |
| 60100-07                               | Payroll-Full time engineering construction             | 22,000                 |
| 60650                                  | Health & Life insurance                                | 858,000                |
| 61000                                  | Office supplies                                        | 15,000                 |
| 61010                                  | Postage & mailings                                     | 5,500                  |
| 61300                                  | Custodial maintenance supplies                         | 5,000                  |
| 61350                                  | Shop tools and supplies                                | 5,000                  |
| 61500                                  | Technical supplies                                     | 22,000                 |
| 61510                                  | Safety supplies                                        | 25,000                 |
| 61800-01                               | Road maintenance materials Rock/Sand                   | 5,000                  |
| 61800-02                               | Road maintenance materials Culverts                    | 2,000                  |
| 61800-03                               | Road maintenance materials Bit materials               | 5,000                  |
| 61800-04                               | Road maintenance materials Snow removal                | 5,000                  |
| 61800-05                               | Road maintenance materials Other                       | 15,000                 |
| 61900-01                               | Small capital purchases bldg improvements              | 20,000                 |
| 61900-02                               | Small capital purchases office furniture and equipment | 5,000                  |
| 61900-03                               | Small capital purchases IT equipment                   | 5,000                  |
| 61900-04                               | Small capital purchases other machinery                | 5,000                  |
| 62000                                  | Training                                               | 1,200                  |
| 62050                                  | Conferences & meetings                                 | 2,250                  |
| 62100-01                               | Travel mileage reimbursement                           | 2,000                  |
| 62100-02                               | Travel transportation                                  | 1,000                  |
| 62100-03                               | Travel lodging                                         | 2,000                  |
| 62100-04                               | Travel fuel                                            | 750                    |
| 62100-05                               | Travel Other                                           | 2,000                  |
| 62200                                  | Dues & memberships                                     | 2,500                  |
| 63030-01                               | Engineering Design                                     | 400,000                |
| 63030-02                               | Engineering Survey                                     | 50,000                 |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                         | <b>TITLE</b>                                  |                         |
|----------------------------------------|-----------------------------------------------|-------------------------|
| <b>Fund: 200 - County Highway Fund</b> |                                               | <b>2022</b>             |
| <b>Cost Center 2000 - Highway</b>      |                                               | <b>Appropriations</b>   |
| 63030-03                               | Engineering Construction                      | 300,000                 |
| 63090                                  | Other professional services                   | 8,000                   |
| 63200-01                               | Technical services consulting                 | 2,500                   |
| 63450                                  | Advertising & marketing                       | 5,000                   |
| 63500                                  | Custodial services                            | 25,000                  |
| 63600                                  | Maintenance contract-buildings                | 30,000                  |
| 63610                                  | Maint contracts-office equipment              | 3,500                   |
| 63620                                  | Maint contract-machinery & equip              | 3,500                   |
| 63630                                  | Maintenance contracts-software                | 10,000                  |
| 63700                                  | Repair & maint-buildings                      | 280,000                 |
| 63710                                  | Repair & maint-office equipment               | 10,000                  |
| 63720                                  | Repair & maint-machine & equip                | 5,000                   |
| 63740                                  | Repair & maint-technical equip                | 5,000                   |
| 64000                                  | Equipment rentals                             | 10,000                  |
| 65100-01                               | Utilities Natural gas                         | 20,000                  |
| 65100-02                               | Utilities Electric                            | 60,000                  |
| 65100-03                               | Utilities Water                               | 6,000                   |
| 65100-04                               | Utilities Sewer                               | 1,000                   |
| 65110                                  | Waste disposal                                | 25,000                  |
| 65150                                  | Telephone                                     | 15,000                  |
| 81100-02                               | Highway construction Right of way & easements | 100,000                 |
| 81100-03                               | Highway construction Infrastructures          | 1,000,000               |
| 81100-04                               | Highway construction Traffic control devices  | 5,000                   |
| 89000                                  | Contingencies                                 | 30,000                  |
| Expense Totals                         |                                               | <u>4,337,700</u>        |
| Salary and Wages                       |                                               | 912,000                 |
| Part-time                              |                                               | -                       |
| Overtime                               |                                               | -                       |
| Payroll escrow 27th pay                |                                               | -                       |
| Other Personnel                        |                                               | <u>858,000</u>          |
| Total Personnel Expenses               |                                               | <u>1,770,000</u>        |
| Non-Personnel Expenses                 |                                               | <u>2,567,700</u>        |
| Grand Total Highway Fund Budget        |                                               | <u><u>4,337,700</u></u> |

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION  
PROJECTS

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                   | <b>TITLE</b>                                  |  | <b>2022<br/>Appropriations</b> |
|----------------------------------|-----------------------------------------------|--|--------------------------------|
| Fund: <b>201 - Bridge Fund</b>   |                                               |  |                                |
| Cost Center <b>2010 - Bridge</b> |                                               |  |                                |
| 60100-05                         | Payroll-Full time engineering design          |  | 62,000                         |
| 60100-06                         | Payroll-Full time engineering survey          |  | 20,000                         |
| 60100-07                         | Payroll-Full time engineering construction    |  | 60,000                         |
| 63030-01                         | Engineering Design                            |  | 400,000                        |
| 63030-02                         | Engineering Survey                            |  | 45,000                         |
| 63030-03                         | Engineering Construction                      |  | 400,000                        |
| 63200                            | Technical services                            |  | 30,000                         |
| 63850                            | Repair & maint-infrastructure                 |  | 30,000                         |
| 69200                            | Aid to Townships                              |  | 250,000                        |
| 81100-01                         | Highway construction Land                     |  | 100,000                        |
| 81100-02                         | Highway construction Right of way & easements |  | 200,000                        |
| 81100-03                         | Highway construction Infrastructures          |  | 400,000                        |
| Expense Totals                   |                                               |  | <u>1,997,000</u>               |
| Salary and Wages                 |                                               |  | 142,000                        |
| Part-time                        |                                               |  | -                              |
| Overtime                         |                                               |  | -                              |
| 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, 2022**

| <b>ACCOUNT</b>                         | <b>TITLE</b>                                  |  | <b>2022<br/>Appropriations</b> |
|----------------------------------------|-----------------------------------------------|--|--------------------------------|
| Fund: <b>202 - Matching Tax Fund</b>   |                                               |  |                                |
| Cost Center <b>2020 - Matching Tax</b> |                                               |  |                                |
| 60100-05                               | Payroll-Full time engineering design          |  | 125,000                        |
| 60100-06                               | Payroll-Full time engineering survey          |  | 25,000                         |
| 60100-07                               | Payroll-Full time engineering construction    |  | 75,000                         |
| 63030-01                               | Engineering Design                            |  | 900,000                        |
| 63030-02                               | Engineering Survey                            |  | 35,000                         |
| 63030-03                               | Engineering Construction                      |  | 270,000                        |
| 63850                                  | Repair & maint-infrastructure                 |  | 10,000                         |
| 81100-02                               | Highway construction Right of way & easements |  | 200,000                        |
| 81100-03                               | Highway construction Infrastructures          |  | 2,000,000                      |
| Expense Totals                         |                                               |  | <u>3,640,000</u>               |
| Salary and Wages                       |                                               |  | 225,000                        |
| Part-time                              |                                               |  | -                              |
| Overtime                               |                                               |  | -                              |
| Other Personnel                        |                                               |  | -                              |
| Total Personnel Expenses               |                                               |  | <u>225,000</u>                 |
| Non-Personnel Expenses                 |                                               |  | <u>3,415,000</u>               |
| Grand Total Matching Tax Fund Budget   |                                               |  | <u><u>3,640,000</u></u>        |

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONTRUCTION  
PROJECTS

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                           | <b>TITLE</b>                                       |                       |
|------------------------------------------|----------------------------------------------------|-----------------------|
| Fund: <b>203 - Motor Fuel Tax Fund</b>   |                                                    | <b>2022</b>           |
| Cost Center <b>2030 - Motor Fuel Tax</b> |                                                    | <b>Appropriations</b> |
| 60100-01                                 | Payroll-Full time allocated                        | 2,000,000             |
| 60100-05                                 | Payroll-Full time engineering design               | 150,059               |
| 60100-06                                 | Payroll-Full time engineering survey               | 40,600                |
| 60100-07                                 | Payroll-Full time engineering construction         | 50,750                |
| 61800-01                                 | Road maintenance materials Rock/Sand               | 150,000               |
| 61800-02                                 | Road maintenance materials Culverts                | 50,000                |
| 61800-03                                 | Road maintenance materials Bit materials           | 115,000               |
| 61800-04                                 | Road maintenance materials Snow removal            | 210,000               |
| 61800-05                                 | Road maintenance materials Other                   | 475,000               |
| 61800-06                                 | Road maintenance materials Traffic control devices | 150,000               |
| 63030-01                                 | Engineering Design                                 | 120,000               |
| 63030-02                                 | Engineering Survey                                 | 75,000                |
| 63030-03                                 | Engineering Construction                           | 120,000               |
| 63700                                    | Repair & maint-buildings                           | 235,000               |
| 63850                                    | Repair & maint-infrastructure                      | 360,000               |
| 64000                                    | Equipment rentals                                  | 1,000,000             |
| 81100-02                                 | Highway construction Right of way & easements      | 150,000               |
| 81100-03                                 | Highway construction Infrastructures               | 450,000               |
| 81100-04                                 | Highway construction Traffic control devices       | 150,000               |
| 95200                                    | Debt services                                      | 2,000,000             |
| Expense Totals                           |                                                    | <u>8,051,409</u>      |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                   |                                               | <b>TITLE</b>                           |                       |
|--------------------------------------------------|-----------------------------------------------|----------------------------------------|-----------------------|
| Fund: <b>203 - Motor Fuel Tax Fund</b>           |                                               |                                        | <b>2022</b>           |
| Cost Center <b>2031 - Rebuild Motor Fuel Tax</b> |                                               |                                        | <b>Appropriations</b> |
| 60100-05                                         | Payroll-Full time engineering design          |                                        | 300,000               |
| 60100-06                                         | Payroll-Full time engineering survey          |                                        | 150,000               |
| 60100-07                                         | Payroll-Full time engineering construction    |                                        | 300,000               |
| 63030-01                                         | Engineering Design                            |                                        | 500,000               |
| 63030-03                                         | Engineering Construction                      |                                        | 500,000               |
| 81100-02                                         | Highway construction Right of way & easements |                                        | 230,074               |
| 81100-03                                         | Highway construction Infrastructures          |                                        | 3,985,207             |
|                                                  |                                               | Expense Totals                         | 5,965,281             |
|                                                  |                                               | Salary and Wages                       | 2,991,409             |
|                                                  |                                               | Part-time                              | -                     |
|                                                  |                                               | Overtime                               | -                     |
|                                                  |                                               | Other Personnel                        | -                     |
|                                                  |                                               | Total Personnel Expenses               | 2,991,409             |
|                                                  |                                               | Non-Personnel Expenses                 | 11,025,281            |
|                                                  |                                               | Grand Total Motor Fuel Tax Fund Budget | 14,016,690            |

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION  
PROJECTS

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                                     | TITLE                                            |           | 2022<br>Appropriations  |
|---------------------------------------------|--------------------------------------------------|-----------|-------------------------|
| Fund: 205 - Highway Special Projects Fund   |                                                  |           |                         |
| Cost Center 2050 - Highway Special Projects |                                                  |           |                         |
| 81100-03                                    | Highway construction Infrastructures             |           | 7,500,000               |
|                                             | Expense Totals                                   |           | <u>7,500,000</u>        |
|                                             | Salary and Wages                                 | -         |                         |
|                                             | Part-time                                        | -         |                         |
|                                             | Overtime                                         | -         |                         |
|                                             | Other Personnel                                  | -         |                         |
|                                             | Total Personnel Expenses                         | -         |                         |
|                                             | Non-Personnel Expenses                           | 7,500,000 |                         |
|                                             | Grand Total Highway Special Projects Fund Budget |           | <u><u>7,500,000</u></u> |

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

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                    | <b>TITLE</b>                                          |  | <b>2022<br/>Appropriations</b> |
|---------------------------------------------------|-------------------------------------------------------|--|--------------------------------|
| Fund: <b>206 - Highway Equipment Trust Fund</b>   |                                                       |  |                                |
| Cost Center <b>2060 - Highway Equipment Trust</b> |                                                       |  |                                |
| 60100-01                                          | Payroll-Full time allocated                           |  | 130,000                        |
| 61200-01                                          | Vehicle supplies unleaded fuel                        |  | 40,000                         |
| 61200-02                                          | Vehicle supplies diesel fuel                          |  | 100,000                        |
| 61200-03                                          | Vehicle supplies other                                |  | 10,000                         |
| 61350                                             | Shop tools and supplies                               |  | 20,000                         |
| 61400                                             | Program supplies                                      |  | 25,000                         |
| 61900-07                                          | Small capital purchases other machinery and equipment |  | 25,000                         |
| 63720                                             | Repair & maint-machine & equip                        |  | 45,000                         |
| 63750                                             | Repair & maint-communicate equip                      |  | 5,000                          |
| 63770                                             | Repair & maint-vehicles                               |  | 100,000                        |
| 64010                                             | Vehicle rental                                        |  | 20,000                         |
| 81000-07                                          | Major capital purchases other machinery & equipment   |  | 150,000                        |
| 81000-08                                          | Major capital purchases vehicles                      |  | 325,000                        |
| Expense Totals                                    |                                                       |  | <u>995,000</u>                 |
| Salary and Wages                                  |                                                       |  | 130,000                        |
| Part-time                                         |                                                       |  | -                              |
| Overtime                                          |                                                       |  | -                              |
| Other Personnel                                   |                                                       |  | -                              |
| Total Personnel Expenses                          |                                                       |  | <u>130,000</u>                 |
| Non-Personnel Expenses                            |                                                       |  | <u>865,000</u>                 |
| Grand Total Highway Equipment Trust Fund Budget   |                                                       |  | <u><u>995,000</u></u>          |

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION  
PROJECTS



**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                    | <b>TITLE</b>                         |  | <b>2022<br/>Appropriations</b> |
|---------------------------------------------------|--------------------------------------|--|--------------------------------|
| Fund: <b>207 - Township Motor Fuel Tax Fund</b>   |                                      |  |                                |
| Cost Center <b>2070 - Township Motor Fuel Tax</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>               |

|                                                           |                                      |  |                                |
|-----------------------------------------------------------|--------------------------------------|--|--------------------------------|
| Fund: <b>207 - Township Motor Fuel Tax Fund</b>           |                                      |  | <b>2022<br/>Appropriations</b> |
| Cost Center <b>2071 - Rebuild Township Motor Fuel Tax</b> |                                      |  |                                |
| 63030-03                                                  | Engineering Construction             |  | 450,000                        |
| 63850                                                     | Repair & maint-infrastructure        |  | 550,474                        |
| 81100-03                                                  | Highway construction Infrastructures |  | 3,782,000                      |
| Expense Totals                                            |                                      |  | <u>4,782,474</u>               |

|                                                 |                         |
|-------------------------------------------------|-------------------------|
| Salary and Wages                                | -                       |
| Part-time                                       | -                       |
| Overtime                                        | -                       |
| Other Personnel                                 | -                       |
| Total Personnel Expenses                        | -                       |
| Non-Personnel Expenses                          | <u>6,532,474</u>        |
| Grand Total Township Motor Fuel Tax Fund Budget | <u><u>6,532,474</u></u> |

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION  
PROJECTS

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                                       | TITLE                                   | 2022<br>Appropriations |         |
|-----------------------------------------------|-----------------------------------------|------------------------|---------|
| Fund: <b>208 - Township Bridge Fund</b>       |                                         |                        |         |
| Cost Center <b>2080 - Township Bridge</b>     |                                         |                        |         |
| 81100-03 Highway construction Infrastructures |                                         |                        | 260,000 |
|                                               | Expense Totals                          |                        | 260,000 |
|                                               | Salary and Wages                        |                        | -       |
|                                               | Part-time                               |                        | -       |
|                                               | Overtime                                |                        | -       |
|                                               | Other Personnel                         |                        | -       |
|                                               | Total Personnel Expenses                |                        | -       |
|                                               | Non-Personnel Expenses                  |                        | 260,000 |
|                                               | Grand Total Township Bridge Fund Budget |                        | 260,000 |

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION  
PROJECTS

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                   |                                | <b>TITLE</b>                            |                         |
|--------------------------------------------------|--------------------------------|-----------------------------------------|-------------------------|
| <b>Fund: 209 - Highway Payroll Fund</b>          |                                |                                         | <b>2022</b>             |
| <b>Cost Center 2090 - Highway Administration</b> |                                |                                         | <b>Appropriations</b>   |
| 60100                                            | Payroll-Full time              |                                         | 1,219,712               |
| 60110                                            | Payroll-Part time              |                                         | 50,000                  |
| 60340                                            | Performance bonus              |                                         | 10,500                  |
|                                                  |                                | Expense Totals                          | <u>1,280,212</u>        |
| <b>Cost Center 2091 - Highway Maintenance</b>    |                                |                                         |                         |
| 60100                                            | Payroll-Full time              |                                         | 2,149,746               |
| 60110                                            | Payroll-Part time              |                                         | 50,000                  |
| 60200                                            | Overtime                       |                                         | 25,000                  |
| 60340                                            | Performance bonus              |                                         | 15,000                  |
| 60350                                            | Safety bonus                   |                                         | 20,000                  |
| 60410                                            | Clothing maintenance allowance |                                         | 7,000                   |
|                                                  |                                | Expense Totals                          | <u>2,266,746</u>        |
|                                                  |                                | Salary and Wages                        | 3,369,458               |
|                                                  |                                | Part-time                               | 100,000                 |
|                                                  |                                | Overtime                                | 25,000                  |
|                                                  |                                | Payroll Escrow                          | -                       |
|                                                  |                                | Other Personnel                         | <u>52,500</u>           |
|                                                  |                                | Total Personnel Expenses                | 3,546,958               |
|                                                  |                                | Non-Personnel Expenses                  | <u>-</u>                |
|                                                  |                                | Grand Total Highway Payroll Fund Budget | <u><u>3,546,958</u></u> |

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

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022

| ACCOUNT                          |                       | TITLE                                 |                |
|----------------------------------|-----------------------|---------------------------------------|----------------|
| Fund: 210 - Lease Payable Fund   |                       |                                       | 2022           |
| Cost Center 2100 - Lease Payable |                       |                                       | Appropriations |
| 65000-01                         | Lease payment County  |                                       | 12,145,864     |
| 65000-02                         | Lease payment Airport |                                       | 1,127,655      |
|                                  |                       | Expense Totals                        | 13,273,519     |
|                                  |                       | Salary and Wages                      | -              |
|                                  |                       | Part-time                             | -              |
|                                  |                       | Overtime                              | -              |
|                                  |                       | Other Personnel                       | -              |
|                                  |                       | Total Personnel Expenses              | -              |
|                                  |                       | Non-Personnel Expenses                | 13,273,519     |
|                                  |                       | Grand Total Lease Payable Fund Budget | 13,273,519     |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                                   | TITLE                      | 2022<br>Appropriations                  |           |
|-------------------------------------------|----------------------------|-----------------------------------------|-----------|
| Fund: <b>211 - Social Security Fund</b>   |                            |                                         |           |
| Cost Center <b>2110 - Social Security</b> |                            |                                         |           |
| 60600                                     | FICA employer contribution |                                         | 3,300,000 |
|                                           |                            | Expense Totals                          | 3,300,000 |
|                                           |                            |                                         |           |
|                                           |                            | Salary and Wages                        | -         |
|                                           |                            | Part-time                               | -         |
|                                           |                            | Overtime                                | -         |
|                                           |                            | Other Personnel                         | -         |
|                                           |                            | Total Personnel Expenses                | -         |
|                                           |                            | Non-Personnel Expenses                  | 3,300,000 |
|                                           |                            | Grand Total Social Security Fund Budget | 3,300,000 |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022

| ACCOUNT                                   | TITLE                        |  | 2022<br>Appropriations  |
|-------------------------------------------|------------------------------|--|-------------------------|
| Fund: 212 - Illinois Municipal Retirement |                              |  |                         |
| Cost Center 2120 - IMRF                   |                              |  |                         |
| 60610                                     | IMRF employer contribution   |  | 5,800,000               |
|                                           | Expense Totals               |  | <u>5,800,000</u>        |
|                                           | Salary and Wages             |  | -                       |
|                                           | Part-time                    |  | -                       |
|                                           | Overtime                     |  | -                       |
|                                           | Other Personnel              |  | -                       |
|                                           | Total Personnel Expenses     |  | <u>-</u>                |
|                                           | Non-Personnel Expenses       |  | <u>5,800,000</u>        |
|                                           | Grand Total IMRF Fund Budget |  | <u><u>5,800,000</u></u> |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022

| ACCOUNT                          | TITLE                                 |  | 2022<br>Appropriations |
|----------------------------------|---------------------------------------|--|------------------------|
| Fund: 215 - Sale In Error Fund   |                                       |  |                        |
| Cost Center 2150 - Sale In Error |                                       |  |                        |
| 68000                            | Sale and error costs                  |  | 450,000                |
|                                  | Expense Totals                        |  | 450,000                |
|                                  | Salary and Wages                      |  | -                      |
|                                  | Part-time                             |  | -                      |
|                                  | Overtime                              |  | -                      |
|                                  | Other Personnel                       |  | -                      |
|                                  | Total Personnel Expenses              |  | -                      |
|                                  | Non-Personnel Expenses                |  | 450,000                |
|                                  | Grand Total Sale In Error Fund Budget |  | 450,000                |

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

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                              | <b>TITLE</b>                                           |                       |
|---------------------------------------------|--------------------------------------------------------|-----------------------|
| Fund: <b>217 - Recorder's Escrow Fund</b>   |                                                        | <b>20222</b>          |
| Cost Center <b>2170 - Recorder's Escrow</b> |                                                        | <b>Appropriations</b> |
| 60100                                       | Payroll-Full time                                      | 208,841               |
| 60600                                       | FICA employer contribution                             | 15,824                |
| 60610                                       | IMRF employer contribution                             | 16,445                |
| 60620                                       | Workmen's compensation                                 | 1,345                 |
| 60630                                       | Unemployment insurance                                 | 950                   |
| 60650                                       | Health & Life insurance                                | 81,000                |
| 61000                                       | Office supplies                                        | 7,997                 |
| 61900-02                                    | Small capital purchases office furniture and equipment | 5,000                 |
| 61900-03                                    | Small capital purchases 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                    | 20,000                |
| Expense Totals                              |                                                        | <u>637,402</u>        |
| Salary and Wages                            |                                                        | 208,841               |
| Part-time                                   |                                                        | -                     |
| Overtime                                    |                                                        | -                     |
| Payroll Escrow                              |                                                        | -                     |
| Other Personnel                             |                                                        | <u>115,564</u>        |
| Total Personnel Expenses                    |                                                        | <u>324,405</u>        |
| Non-Personnel Expenses                      |                                                        | <u>312,997</u>        |
| Grand Total Recorder's Escrow Fund Budget   |                                                        | <u><u>637,402</u></u> |



**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                       |                     | <b>TITLE</b>                               |  | <b>2022<br/>Appropriations</b> |
|------------------------------------------------------|---------------------|--------------------------------------------|--|--------------------------------|
| Fund: <b>218 - Trustee Demolition Fund</b>           |                     |                                            |  |                                |
| Cost Center <b>2180 - Demolition E. St. Louis</b>    |                     |                                            |  |                                |
| 63900                                                | Demolition expenses |                                            |  | 1,850,000                      |
|                                                      |                     | Expense Totals                             |  | <u>1,850,000</u>               |
| Cost Center <b>2181 - Demolition Washington Park</b> |                     |                                            |  |                                |
| 63900                                                | Demolition expenses |                                            |  | 350,000                        |
|                                                      |                     | Expense Totals                             |  | <u>350,000</u>                 |
|                                                      |                     | Salary and Wages                           |  | -                              |
|                                                      |                     | Part-time                                  |  | -                              |
|                                                      |                     | Overtime                                   |  | -                              |
|                                                      |                     | Other Personnel                            |  | -                              |
|                                                      |                     | Total Personnel Expenses                   |  | <u>-</u>                       |
|                                                      |                     | Non-Personnel Expenses                     |  | <u>2,200,000</u>               |
|                                                      |                     | Grand Total Trustee Demolition Fund Budget |  | <u><u>2,200,000</u></u>        |

NOTE: FLEXIBLE BUDGET BASED ON REQUIRED DEMOLITION  
PROGRAMS

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                      | <b>TITLE</b>                                         |  | <b>2022<br/>Appropriations</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                                    |  | 95,841                         |
| 60110                                               | Payroll-Part time                                    |  | 25,000                         |
| 60600                                               | FICA employer contribution                           |  | 9,245                          |
| 60610                                               | IMRF employer contribution                           |  | 6,500                          |
| 60620                                               | Workmen's compensation                               |  | 6,610                          |
| 60630                                               | Unemployment insurance                               |  | 600                            |
| 60650                                               | Health & Life insurance                              |  | 34,987                         |
| 61000                                               | Office supplies                                      |  | 2,500                          |
| 61200                                               | Vehicle supplies                                     |  | 10,000                         |
| 61400-03                                            | Program supplies Other                               |  | 2,500                          |
| 61400-08                                            | Program supplies Fish stock                          |  | 7,500                          |
| 63150                                               | Advisory & consulting services                       |  | 30,000                         |
| 63700                                               | Repair & maint-buildings                             |  | 10,000                         |
| 63720                                               | Repair & maint-machine & equip                       |  | 10,000                         |
| 63820                                               | Repair & maint-grounds                               |  | 46,500                         |
| 64000                                               | Equipment rentals                                    |  | 500                            |
| 65100-02                                            | Utilities Electric                                   |  | 8,000                          |
| 65100-05                                            | Utilities Propane                                    |  | 2,000                          |
| 65110                                               | Waste disposal                                       |  | 7,000                          |
| 65150                                               | Telephone                                            |  | 600                            |
| 68510                                               | Program expenses                                     |  | 48,000                         |
| 69000                                               | Community Development Programs                       |  | 2,000,000                      |
|                                                     | Expense Totals                                       |  | <u>2,363,883</u>               |
|                                                     | Salary and Wages                                     |  | 95,841                         |
|                                                     | Part-time                                            |  | 25,000                         |
|                                                     | Overtime                                             |  | -                              |
|                                                     | Payroll Escrow                                       |  | -                              |
|                                                     | Other Personnel                                      |  | <u>57,942</u>                  |
|                                                     | Total Personnel Expenses                             |  | <u>178,783</u>                 |
|                                                     | Non-Personnel Expenses                               |  | <u>3,185,100</u>               |
|                                                     | Grand Total Metro East Park & Recreation Fund Budget |  | <u><u>3,363,883</u></u>        |

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

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                |                              | <b>TITLE</b>                                |                       |
|-----------------------------------------------|------------------------------|---------------------------------------------|-----------------------|
| Fund: <b>225 - Veterans Assistance Fund</b>   |                              |                                             | <b>2022</b>           |
| Cost Center <b>2250 - Veterans Assistance</b> |                              |                                             | <b>Appropriations</b> |
| 60100                                         | Payroll-Full time            |                                             | 145,326               |
| 60110                                         | Payroll-Part time            |                                             | 2,340                 |
| 60650                                         | Health & Life insurance      |                                             | 49,900                |
| 60900                                         | Payroll escrow               |                                             | 610                   |
| 61000                                         | Office supplies              |                                             | 2,700                 |
| 61020                                         | Books, manuals & periodicals |                                             | 1,200                 |
| 62000                                         | Training                     |                                             | 1,700                 |
| 62100-01                                      | Travel mileage reimbursement |                                             | 16,670                |
| 62100-05                                      | Travel Other                 |                                             | 3,200                 |
| 62200                                         | Dues & memberships           |                                             | 500                   |
| 63700                                         | Repair & maint-buildings     |                                             | 500                   |
| 65050                                         | Rental expense               |                                             | 18,570                |
| 65150                                         | Telephone                    |                                             | 200                   |
| 68100                                         | Aid to indigent veterans     |                                             | 217,000               |
| 68110                                         | Burial of service personnel  |                                             | 10,800                |
|                                               |                              | Expense Totals                              | 471,216               |
|                                               |                              | Salary and Wages                            | 145,326               |
|                                               |                              | Part-time                                   | 2,340                 |
|                                               |                              | Overtime                                    | -                     |
|                                               |                              | Payroll Escrow                              | -                     |
|                                               |                              | Other Personnel                             | 50,510                |
|                                               |                              | Total Personnel Expenses                    | 198,176               |
|                                               |                              | Non-Personnel Expenses                      | 273,040               |
|                                               |                              | Grand Total Veterans Assistance Fund Budget | 471,216               |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                            | <b>TITLE</b>     |                          | <b>2022<br/>Appropriations</b> |
|-----------------------------------------------------------|------------------|--------------------------|--------------------------------|
| Fund: <b>236 - County Clerk Grants Fund</b>               |                  |                          |                                |
| Cost Center <b>2361 - Help America Vote Grants</b>        |                  |                          |                                |
| 68510                                                     | Program expenses |                          | 17,000                         |
|                                                           | Expense Totals   |                          | <u>17,000</u>                  |
| Cost Center <b>2364 - Voter Registration State Grants</b> |                  |                          |                                |
| 68510                                                     | Program expenses |                          | 179,000                        |
|                                                           | Expense Totals   |                          | <u>179,000</u>                 |
| Cost Center <b>2364 - Election Security Grants</b>        |                  |                          |                                |
| 68510                                                     | Program expenses |                          | 36,000                         |
|                                                           | Expense Totals   |                          | <u>36,000</u>                  |
|                                                           |                  |                          |                                |
|                                                           |                  | Salary and Wages         | -                              |
|                                                           |                  | Part-time                | -                              |
|                                                           |                  | Overtime                 | -                              |
|                                                           |                  | Other Personnel          | -                              |
|                                                           |                  | Total Personnel Expenses | <u>-</u>                       |
|                                                           |                  | Non-Personnel Expenses   | <u>232,000</u>                 |
| Grand Total County Clerk Grants Fund Budget               |                  |                          | <u><u>232,000</u></u>          |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                 | <b>TITLE</b>                           |  | <b>2022<br/>Appropriations</b> |
|------------------------------------------------|----------------------------------------|--|--------------------------------|
| Fund: <b>237 - Special Grants Fund</b>         |                                        |  |                                |
| Cost Center <b>2370 - General Grants</b>       |                                        |  |                                |
| 63630                                          | Maintenance contracts-software         |  | 17,782                         |
| 68510                                          | Program expense                        |  | 10,870                         |
|                                                | Expense Totals                         |  | <u>28,652</u>                  |
| Fund: <b>237 - Special Grants Fund</b>         |                                        |  |                                |
| Cost Center <b>2372 - Judicial Grants</b>      |                                        |  |                                |
| 68510                                          | Program Expense                        |  | 16,097                         |
|                                                | Expense Totals                         |  | <u>16,097</u>                  |
| Fund: <b>237 - Special Grants Fund</b>         |                                        |  |                                |
| Cost Center <b>2373 - Sheriff Grants</b>       |                                        |  |                                |
| 68510                                          | Program expense                        |  | 10,693                         |
|                                                | Expense Totals                         |  | <u>10,693</u>                  |
| Fund: <b>237 - Special Grants Fund</b>         |                                        |  |                                |
| Cost Center <b>2374 - Public Health Grants</b> |                                        |  |                                |
| 68510                                          | Program Expenses                       |  | 15,927                         |
|                                                | Expense Totals                         |  | <u>15,927</u>                  |
|                                                | Salary and Wages                       |  | -                              |
|                                                | Part-time                              |  | -                              |
|                                                | Overtime                               |  | -                              |
|                                                | Other Personnel                        |  | -                              |
|                                                | Total Personnel Expenses               |  | -                              |
|                                                | Non-Personnel Expenses                 |  | <u>71,369</u>                  |
|                                                | Grand Total Sheriff Grants Fund Budget |  | <u><u>71,369</u></u>           |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                               | TITLE                                                  | 2022<br>Appropriations |
|---------------------------------------|--------------------------------------------------------|------------------------|
| Fund: <b>240 - County Health Fund</b> |                                                        |                        |
| Cost Center <b>2400 - Health</b>      |                                                        |                        |
| 60100                                 | Payroll-Full time                                      | 2,709,707              |
| 60110                                 | Payroll-Part time                                      | 296,481                |
| 60200                                 | Overtime                                               | 50,000                 |
| 60650                                 | Health & Life insurance                                | 921,612                |
| 60800                                 | County fringe costs                                    | 288,434                |
| 60900                                 | Payroll escrow                                         | 5,779                  |
| 61000                                 | Office supplies                                        | 57,114                 |
| 61010                                 | Postage & mailings                                     | 12,350                 |
| 61030                                 | Printing & binding                                     | 9,755                  |
| 61200-01                              | Vehicle supplies unleaded fuel                         | 6,032                  |
| 61300                                 | Custodial maintenance supplies                         | 8,576                  |
| 61400-01                              | Program supplies Medical & dental                      | 26,671                 |
| 61400-03                              | Program supplies Other                                 | 24,938                 |
| 61900-02                              | Small capital purchases office furniture and equipment | 40,300                 |
| 62050                                 | Conferences & meetings                                 | 6,564                  |
| 62100-01                              | Travel mileage reimbursement                           | 33,653                 |
| 62100-02                              | Travel transportation                                  | 1,100                  |
| 62100-03                              | Travel lodging                                         | 8,132                  |
| 62100-04                              | Travel fuel                                            | 1,298                  |
| 62100-05                              | Travel Other                                           | 5,987                  |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

|          |                                   |                  |
|----------|-----------------------------------|------------------|
| 62200    | Dues & memberships                | 16,646           |
| 63060    | Medical and dental services       | 842,290          |
| 63090    | Other professional services       | 75,165           |
| 63200-02 | Technical services IT             | 70,054           |
| 63250    | Security services                 | 49,829           |
| 63400    | Temporary employment services     | 795,836          |
| 63500    | Custodial services                | 60,473           |
| 63600    | Maintenance contract-buildings    | 14,998           |
| 63610    | Maint contracts-office equipment  | 4,904            |
| 63770    | Repair & maint-vehicles           | 5,103            |
| 65000-03 | Lease payment County Health       | 250,000          |
| 65150-01 | Telephone Cellular communications | 22,698           |
| 65150-02 | Telephone Land lines              | 5,901            |
| 68500    | Sub-grantee payments              | 1,317,842        |
| 68510    | Program expenses                  | 165,540          |
| 68530    | Program certificates              | 87,362           |
|          | Expense Totals                    | <u>8,299,124</u> |

|                                       |                         |
|---------------------------------------|-------------------------|
| Salary and Wages                      | 2,709,707               |
| Part-time                             | 296,481                 |
| Overtime                              | 50,000                  |
| Payroll Escrow                        | -                       |
| Other Personnel                       | <u>1,215,825</u>        |
| Total Personnel Expenses              | <u>4,272,013</u>        |
| Non-Personnel Expenses                | <u>4,027,111</u>        |
| Grand Total County Health Fund Budget | <u><u>8,299,124</u></u> |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                               | <b>TITLE</b>                               |                       |
|----------------------------------------------|--------------------------------------------|-----------------------|
| Fund: <b>241 - Landfill Surcharge Fund</b>   |                                            | <b>2022</b>           |
| Cost Center <b>2410 - Landfill Surcharge</b> |                                            | <b>Appropriations</b> |
| 60110                                        | Payroll-Part time                          | 113,300               |
| 61200-01                                     | Vehicle supplies unleaded fuel             | 3,000                 |
| 61200-02                                     | Vehicle supplies diesel fuel               | 10,000                |
| 61400                                        | Program supplies                           | 500                   |
| 63720                                        | Repair & maint-equipment                   | 20,000                |
| 63770                                        | Repair & maint-vehicles                    | 5,000                 |
| 63900                                        | Demolition expenses                        | 10,000                |
| 65110                                        | Waste disposal                             | 50,000                |
| 65120                                        | Shredding services                         | 5,000                 |
| 65125                                        | Recycling services                         | 15,000                |
| 68510                                        | Program expenses                           | 20,000                |
| 95200                                        | Grant match transfer                       | 250,000               |
|                                              | Expense Totals                             | <u>501,800</u>        |
|                                              | Salary and Wages                           | -                     |
|                                              | Part-time                                  | 113,300               |
|                                              | Overtime                                   | -                     |
|                                              | Payroll Escrow                             | -                     |
|                                              | Other Personnel                            | -                     |
|                                              | Total Personnel Expenses                   | <u>113,300</u>        |
|                                              | Non-Personnel Expenses                     | <u>388,500</u>        |
|                                              | Grand Total Landfill Surcharge Fund Budget | <u><u>501,800</u></u> |



**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                          | <b>TITLE</b>                                           |  | <b>2022<br/>Appropriations</b> |
|-----------------------------------------|--------------------------------------------------------|--|--------------------------------|
| Fund: <b>245 - Mental Health Fund</b>   |                                                        |  |                                |
| Cost Center <b>2450 - Mental Health</b> |                                                        |  |                                |
| 60100                                   | Payroll-Full time                                      |  | 206,417                        |
| 60110                                   | Payroll-Part time                                      |  | 6,000                          |
| 60620                                   | Workmen's compensation                                 |  | 1,243                          |
| 60650                                   | Health & Life insurance                                |  | 48,600                         |
| 60900                                   | Payroll escrow                                         |  | 1,500                          |
| 61000                                   | Office supplies                                        |  | 1,500                          |
| 61010                                   | Postage & mailings                                     |  | 500                            |
| 61020                                   | Books, manuals & periodicals                           |  | 350                            |
| 61030                                   | Printing & binding                                     |  | 500                            |
| 61900-02                                | Small capital purchases office furniture and equipment |  | 4,000                          |
| 62000                                   | Training                                               |  | 3,000                          |
| 62050                                   | Conferences & meetings                                 |  | 12,000                         |
| 62100                                   | Travel                                                 |  | 8,000                          |
| 62200                                   | Dues & memberships                                     |  | 10,000                         |
| 63050                                   | Legal services                                         |  | 2,000                          |
| 63070                                   | Psychiatric services                                   |  | 10,000                         |
| 63090                                   | Other professional services                            |  | 60,000                         |
| 63150                                   | Advisory & consulting services                         |  | 39,000                         |
| 63200-02                                | Technical services IT                                  |  | 5,000                          |
| 63450                                   | Advertising & marketing                                |  | 500                            |
| 63700                                   | Repair & maint-buildings                               |  | 30,000                         |
| 63710                                   | Repair & maint-office equipment                        |  | 1,000                          |
| 65100                                   | Utilities                                              |  | 5,000                          |
| 65150                                   | Telephone                                              |  | 4,000                          |
| 68500                                   | Sub-grantee payments                                   |  | 3,899,890                      |
| Expense Totals                          |                                                        |  | <u>4,360,000</u>               |
| Salary and Wages                        |                                                        |  | 206,417                        |
| Part-time                               |                                                        |  | 6,000                          |
| Overtime                                |                                                        |  | -                              |
| Payroll Escrow                          |                                                        |  | -                              |
| Other Personnel                         |                                                        |  | <u>51,343</u>                  |
| Total Personnel Expenses                |                                                        |  | <u>263,760</u>                 |
| Non-Personnel Expenses                  |                                                        |  | <u>4,096,240</u>               |
| Grand Total Mental Health Fund Budget   |                                                        |  | <u><u>4,360,000</u></u>        |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                              | <b>TITLE</b>                |  | <b>2022<br/>Appropriations</b> |
|---------------------------------------------|-----------------------------|--|--------------------------------|
| Fund: <b>246 - Mental Health Grants</b>     |                             |  |                                |
| Cost Center <b>2460 - Juvenile Redeploy</b> |                             |  |                                |
| 60100                                       | Payroll-Full time           |  | 8,611                          |
| 60600                                       | FICA employer contribution  |  | 659                            |
| 60610                                       | IMRF employer contribution  |  | 589                            |
| 60620                                       | Workmen's compensation      |  | 48                             |
| 60630                                       | Unemployment                |  | 31                             |
| 60650                                       | Health & Life insurance     |  | 1,967                          |
| 62000                                       | Training                    |  | 495                            |
| 62100                                       | Travel                      |  | 2,866                          |
| 62200                                       | Dues & Memberships          |  | 180                            |
| 63090                                       | Other professional services |  | 723,415                        |
| Expense Totals                              |                             |  | <u>738,861</u>                 |
| Salary and Wages                            |                             |  | 8,611                          |
| Part-time                                   |                             |  | -                              |
| Overtime                                    |                             |  | -                              |
| Other Personnel                             |                             |  | <u>3,294</u>                   |
| Total Personnel Expenses                    |                             |  | <u>11,905</u>                  |
| Non-Personnel Expenses                      |                             |  | <u>726,956</u>                 |
| Grand Total Mental Health Grant Fund Budget |                             |  | <u><u>738,861</u></u>          |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                                           | TITLE                                           | 2022<br>Appropriations  |
|---------------------------------------------------|-------------------------------------------------|-------------------------|
| Fund: <b>250 - Civil Defense Emergency Fund</b>   |                                                 |                         |
| Cost Center <b>2500 - Civil Defense Emergency</b> |                                                 |                         |
| 68510                                             | Program expense                                 | 1,000,000               |
|                                                   | Expense Totals                                  | <u>1,000,000</u>        |
|                                                   | Salary and Wages                                | -                       |
|                                                   | Part-time                                       | -                       |
|                                                   | Overtime                                        | -                       |
|                                                   | Other Personnel                                 | -                       |
|                                                   | Total Personnel Expenses                        | <u>-</u>                |
|                                                   | Non-Personnel Expenses                          | <u>1,000,000</u>        |
|                                                   | Grand Total Civil Defense Emergency Fund Budget | <u><u>1,000,000</u></u> |

NOTE: FLEXIBLE BUDGET - CONTINGENT ON DISASTER  
REQUIREMENTS

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                   |                                      | <b>TITLE</b>             |                          |
|--------------------------------------------------|--------------------------------------|--------------------------|--------------------------|
| Fund: <b>251 - American Recovery Plan</b>        |                                      |                          | <b>2022</b>              |
| Cost Center <b>2510 - American Recovery Plan</b> |                                      |                          | <b>Appropriations</b>    |
| 61900-03                                         | Small capital purchases IT equipment |                          | 250,000                  |
| 61900-04                                         | Small capital purchases IT software  |                          | 50,000                   |
| 63050                                            | Legal services                       |                          | 250,000                  |
| 63150                                            | Advisory & consulting services       |                          | 250,000                  |
| 63090                                            | Other professional services          |                          | 100,000                  |
| 63630                                            | Maintenance contracts-software       |                          | 823,353                  |
| 68510                                            | Program expense                      |                          | 500,000                  |
| 69000                                            | Community Development Programs       |                          | 12,351,647               |
| 81000-03                                         | Major capital purchases IT equipment |                          | 2,000,000                |
| 81000-04                                         | Major capital purchases IT software  |                          | 425,000                  |
|                                                  |                                      | Expense Totals           | <u>17,000,000</u>        |
|                                                  |                                      | Salary and Wages         | -                        |
|                                                  |                                      | Part-time                | -                        |
|                                                  |                                      | Overtime                 | -                        |
|                                                  |                                      | Other Personnel          | -                        |
|                                                  |                                      | Total Personnel Expenses | <u>-</u>                 |
|                                                  |                                      | Non-Personnel Expenses   | <u>17,000,000</u>        |
| Grand Total American Recovery Plan Fund Budget   |                                      |                          | <u><u>17,000,000</u></u> |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                                              | TITLE                                                  | 2022<br>Appropriations |
|------------------------------------------------------|--------------------------------------------------------|------------------------|
| Fund: <b>253 - Emergency Telephone System</b>        |                                                        |                        |
| Cost Center <b>2530 - Emergency Telephone System</b> |                                                        |                        |
| 60100                                                | Payroll-Full time                                      | 431,125                |
| 60100-01                                             | Payroll-Full time allocated                            | 332,800                |
| 60110                                                | Payroll-Part time                                      | 10,000                 |
| 60600                                                | FICA employer contribution                             | 62,808                 |
| 60610                                                | IMRF employer contribution                             | 61,996                 |
| 60620                                                | Workmen's compensation                                 | 6,032                  |
| 60630                                                | Unemployment insurance                                 | 2,500                  |
| 60650                                                | Health & Life insurance                                | 130,000                |
| 61000                                                | Office supplies                                        | 4,000                  |
| 61010                                                | Postage & mailings                                     | 3,000                  |
| 61020                                                | Books, manuals & periodicals                           | 250                    |
| 61030                                                | Printing & binding                                     | 500                    |
| 61200-01                                             | Vehicle supplies unleaded fuel                         | 4,000                  |
| 61900-02                                             | Small capital purchases office furniture and equipment | 1,000                  |
| 61900-03                                             | Small capital purchases IT equipment                   | 7,000                  |
| 61900-04                                             | Small capital purchases IT software                    | 4,000                  |
| 62000                                                | Training                                               | 2,500                  |
| 62100-02                                             | Travel transportation                                  | 1,000                  |
| 62100-05                                             | Travel Other                                           | 1,000                  |
| 62200                                                | Dues & memberships                                     | 1,000                  |
| 62300                                                | Taxes & assessments                                    | 2,000                  |
| 63050                                                | Legal services                                         | 51,000                 |
| 63200-01                                             | Technical services consulting                          | 30,000                 |
| 63200-02                                             | Technical services IT                                  | 1,000                  |
| 63450                                                | Advertising & marketing                                | 6,000                  |
| 63500                                                | Custodial services                                     | 43,200                 |
| 63630                                                | Maintenance contracts-software                         | 10,000                 |
| 63700                                                | Repair & maint-buildings                               | 25,000                 |
| 63720                                                | Repair & maint-machine & equip                         | 1,160,000              |
| 63770                                                | Repair & maint-vehicles                                | 7,500                  |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

|                |                                               |                  |
|----------------|-----------------------------------------------|------------------|
| 65050          | Rental expense                                | 80,000           |
| 65100          | Utilities                                     | 82,000           |
| 65150-01       | Telephone Cellular communications             | 4,000            |
| 65150-02       | Telephone Land lines                          | 95,000           |
| 68510-05       | Program expenses Dispatching Services         | 242,680          |
| 70100          | County insurance premium                      | 15,000           |
| 81000-01       | Major capital purchases building improvements | 5,000            |
| 81000-03       | Major capital purchases IT equipment          | 25,000           |
| 81000-04       | Major capital purchases IT software           | 185,000          |
| 85010          | Principal                                     | 370,000          |
| 85020          | Interest                                      | 107,908          |
| 89000          | Contingencies                                 | 50,000           |
| Expense Totals |                                               | <u>3,663,799</u> |

|                                                    |                         |
|----------------------------------------------------|-------------------------|
| Salary and Wages                                   | 431,125                 |
| Part-time                                          | 10,000                  |
| Overtime                                           | -                       |
| Payroll Escrow                                     | -                       |
| Other Personnel                                    | <u>596,136</u>          |
| Total Personnel Expenses                           | <u>1,037,261</u>        |
| Non-Personnel Expenses                             | <u>2,626,538</u>        |
| Grand Total Emergency Telephone System Fund Budget | <u><u>3,663,799</u></u> |

NOTE: FLEXIBLE BUDGET - 911 CONTRACTS AND EQUIPMENT NEEDS

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022

| ACCOUNT                           |                      | TITLE                                  |                |
|-----------------------------------|----------------------|----------------------------------------|----------------|
| Fund: 257 - Pet Population Fund   |                      |                                        | 2022           |
| Cost Center 2570 - Pet Population |                      |                                        | Appropriations |
| 63080                             | Veternarian services |                                        | 50,000         |
| 68510                             | Program expenses     |                                        | 10,500         |
|                                   |                      | Expense Totals                         | 60,500         |
|                                   |                      | Salary and Wages                       | -              |
|                                   |                      | Part-time                              | -              |
|                                   |                      | Overtime                               | -              |
|                                   |                      | Other Personnel                        | -              |
|                                   |                      | Total Personnel Expenses               | -              |
|                                   |                      | Non-Personnel Expenses                 | 60,500         |
|                                   |                      | Grand Total Pet Population Fund Budget | 60,500         |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                             | <b>TITLE</b>                         |  | <b>2022<br/>Appropriations</b> |
|--------------------------------------------|--------------------------------------|--|--------------------------------|
| Fund: <b>260 - Court Automation Fund</b>   |                                      |  |                                |
| Cost Center <b>2600 - Court Automation</b> |                                      |  |                                |
| 60100                                      | Payroll-Full time                    |  | 506,895                        |
| 60600                                      | FICA employer contribution           |  | 43,900                         |
| 60610                                      | IMRF employer contribution           |  | 54,000                         |
| 60620                                      | Workmen's compensation               |  | 3,700                          |
| 60630                                      | Unemployment insurance               |  | 1,500                          |
| 60650                                      | Health & Life insurance              |  | 120,000                        |
| 61900-03                                   | Small capital purchases IT equipment |  | 115,000                        |
| 61900-04                                   | Small capital purchases IT software  |  | 10,000                         |
| 63200-01                                   | Technical services consulting        |  | 25,000                         |
| 63200-02                                   | Technical services IT                |  | 50,000                         |
| 63630                                      | Maintenance contracts-software       |  | 100,000                        |
| 63710                                      | Repair & maint - Office equipment    |  | 200                            |
| 81000-03                                   | Major capital purchases IT equipment |  | 20,000                         |
| 81000-04                                   | Major capital purchases IT software  |  | 1,000,000                      |
| Expense Totals                             |                                      |  | <u>2,050,195</u>               |
| Salary and Wages                           |                                      |  | 506,895                        |
| Part-time                                  |                                      |  | -                              |
| Overtime                                   |                                      |  | -                              |
| Payroll Escrow                             |                                      |  | -                              |
| Other Personnel                            |                                      |  | <u>223,100</u>                 |
| Total Personnel Expenses                   |                                      |  | <u>729,995</u>                 |
| Non-Personnel Expenses                     |                                      |  | <u>1,320,200</u>               |
| Grand Total Court Automation Fund Budget   |                                      |  | <u><u>2,050,195</u></u>        |



**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                   | <b>TITLE</b>                         |  | <b>2022<br/>Appropriations</b> |
|--------------------------------------------------|--------------------------------------|--|--------------------------------|
| Fund: <b>261 - Court Document Storage Fund</b>   |                                      |  |                                |
| Cost Center <b>2610 - Court Document Storage</b> |                                      |  |                                |
| 60100                                            | Payroll-Full time                    |  | 706,857                        |
| 60200                                            | Overtime                             |  | 10,000                         |
| 60600                                            | FICA employer contribution           |  | 22,704                         |
| 60610                                            | IMRF employer contribution           |  | 25,000                         |
| 60620                                            | Workmen's compensation               |  | 4,500                          |
| 60630                                            | Unemployment insurance               |  | 2,300                          |
| 60650                                            | Health & Life insurance              |  | 183,152                        |
| 61000                                            | Office supplies                      |  | 15,000                         |
| 61900-03                                         | Small capital purchases IT equipment |  | 20,000                         |
| 63200-02                                         | Technical services IT                |  | 15,688                         |
| 63630                                            | Maintenance contracts-software       |  | 80,000                         |
| 63710                                            | Repair & maint-office equipment      |  | 6,859                          |
| 81000-04                                         | Major capital purchases IT software  |  | 1,500,000                      |
| Expense Totals                                   |                                      |  | <u>2,592,060</u>               |
| Salary and Wages                                 |                                      |  | 706,857                        |
| Part-time                                        |                                      |  | -                              |
| Overtime                                         |                                      |  | 10,000                         |
| Payroll Escrow                                   |                                      |  | -                              |
| Other Personnel                                  |                                      |  | <u>237,656</u>                 |
| Total Personnel Expenses                         |                                      |  | 954,513                        |
| Non-Personnel Expenses                           |                                      |  | <u>1,637,547</u>               |
| Grand Total Court Document Storage Fund Budget   |                                      |  | <u><u>2,592,060</u></u>        |

| ACCOUNT                                     | TITLE                                       | 2022<br>Appropriations |
|---------------------------------------------|---------------------------------------------|------------------------|
| Fund: 262 - Electronic Citation Fund        |                                             |                        |
| Cost Center 2620 - Electronic Citation Fund |                                             |                        |
| 61050                                       | IT supplies                                 | 620,000                |
|                                             | Expense Totals                              | 620,000                |
|                                             | Salary and Wages                            | -                      |
|                                             | Part-time                                   | -                      |
|                                             | Overtime                                    | -                      |
|                                             | Other Personnel                             | -                      |
|                                             | Total Personnel Expenses                    | -                      |
|                                             | Non-Personnel Expenses                      | 620,000                |
|                                             | Grand Total Electronic Citation Fund Budget | 620,000                |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                     |                   | <b>TITLE</b>                                     |                       |
|----------------------------------------------------|-------------------|--------------------------------------------------|-----------------------|
| Fund: <b>264 - Circuit Clerk Title IV-D Fund</b>   |                   |                                                  | <b>2022</b>           |
| Cost Center <b>2640 - Circuit Clerk Title IV-D</b> |                   |                                                  | <b>Appropriations</b> |
| 60100                                              | Payroll-Full time |                                                  | 121,237               |
| 68510                                              | Program expenses  |                                                  | 2,000                 |
|                                                    |                   | Expense Totals                                   | <u>123,237</u>        |
|                                                    |                   | Salary and Wages                                 | 121,237               |
|                                                    |                   | Part-time                                        | -                     |
|                                                    |                   | Overtime                                         | -                     |
|                                                    |                   | Other Personnel                                  | -                     |
|                                                    |                   | Total Personnel Expenses                         | <u>121,237</u>        |
|                                                    |                   | Non-Personnel Expenses                           | <u>2,000</u>          |
|                                                    |                   | Grand Total Circuit Clerk Title IV-D Fund Budget | <u><u>123,237</u></u> |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                            | <b>TITLE</b>                                           |  | <b>2022<br/>Appropriations</b> |
|-----------------------------------------------------------|--------------------------------------------------------|--|--------------------------------|
| Fund: <b>265 - Maintenance &amp; Child Support Fund</b>   |                                                        |  |                                |
| Cost Center <b>2650 - Maintenance &amp; Child Support</b> |                                                        |  |                                |
| 60100                                                     | Payroll-Full time                                      |  | 28,560                         |
| 60600                                                     | FICA employer contribution                             |  | 11,489                         |
| 60610                                                     | IMRF employer contribution                             |  | 14,057                         |
| 60620                                                     | Workmen's compensation                                 |  | 969                            |
| 60630                                                     | Unemployment                                           |  | 844                            |
| 60650                                                     | Health & Life insurance                                |  | 65,814                         |
| 61000                                                     | Office supplies                                        |  | 10,000                         |
| 61030                                                     | Printing & binding                                     |  | 1,000                          |
| 61900-02                                                  | Small capital purchases office furniture and equipment |  | 1,500                          |
| 95200                                                     | Grant match transfer                                   |  | 90,000                         |
| Expense Totals                                            |                                                        |  | <u>224,233</u>                 |
| Salary and Wages                                          |                                                        |  | 28,560                         |
| Part-time                                                 |                                                        |  | -                              |
| Overtime                                                  |                                                        |  | -                              |
| Payroll Escrow                                            |                                                        |  | -                              |
| Other Personnel                                           |                                                        |  | <u>93,173</u>                  |
| Total Personnel Expenses                                  |                                                        |  | <u>121,733</u>                 |
| Non-Personnel Expenses                                    |                                                        |  | <u>102,500</u>                 |
| Grand Total Maintenance & Child Support Fund Budget       |                                                        |  | <u><u>224,233</u></u>          |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                                         | TITLE                       | 2022<br>Appropriations                        |         |
|-------------------------------------------------|-----------------------------|-----------------------------------------------|---------|
| Fund: <b>266 - Foreclosure Mediation Fund</b>   |                             |                                               |         |
| Cost Center <b>2660 - Foreclosure Mediation</b> |                             |                                               |         |
| 63090                                           | Other professional services |                                               | 299,984 |
|                                                 |                             | Expense Totals                                | 299,984 |
|                                                 |                             | Salary and Wages                              | -       |
|                                                 |                             | Part-time                                     | -       |
|                                                 |                             | Overtime                                      | -       |
|                                                 |                             | Other Personnel                               | -       |
|                                                 |                             | Total Personnel Expenses                      | -       |
|                                                 |                             | Non-Personnel Expenses                        | 299,984 |
|                                                 |                             | Grand Total Foreclosure Mediation Fund Budget | 299,984 |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                                    | TITLE            | 2022<br>Appropriations                   |                          |
|--------------------------------------------|------------------|------------------------------------------|--------------------------|
| Fund: <b>267 - Custody Exchange Fund</b>   |                  |                                          |                          |
| Cost Center <b>2670 - Custody Exchange</b> |                  |                                          |                          |
| 68510                                      | Program expenses | Expense Totals                           | 500,000<br><hr/> 500,000 |
|                                            |                  | Salary and Wages                         | -                        |
|                                            |                  | Part-time                                | -                        |
|                                            |                  | Overtime                                 | -                        |
|                                            |                  | Other Personnel                          | -                        |
|                                            |                  | Total Personnel Expenses                 | <hr/> -                  |
|                                            |                  | Non-Personnel Expenses                   | <hr/> 500,000            |
|                                            |                  | Grand Total Custody Exchange Fund Budget | <hr/> <hr/> 500,000      |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                        | <b>TITLE</b>                    |  | <b>2022<br/>Appropriations</b> |
|---------------------------------------|---------------------------------|--|--------------------------------|
| Fund: <b>268 - Law Library Fund</b>   |                                 |  |                                |
| Cost Center <b>2680 - Law Library</b> |                                 |  |                                |
| 60100                                 | Payroll-Full time               |  | 80,119                         |
| 60600                                 | FICA employer contribution      |  | 6,129                          |
| 60610                                 | IMRF employer contribution      |  | 5,376                          |
| 60620                                 | Workmen's compensation          |  | 441                            |
| 60630                                 | Unemployment                    |  | 160                            |
| 60650                                 | Health & Life insurance         |  | 26,000                         |
| 60900                                 | Payroll escrow                  |  | 200                            |
| 61000                                 | Office supplies                 |  | 960                            |
| 61020                                 | Books, manuals & periodicals    |  | 36,135                         |
| 62000                                 | Training                        |  | 10,000                         |
| 62200                                 | Dues & memberships              |  | 99,552                         |
| 63710                                 | Repair & maint-office equipment |  | 240                            |
| 65150                                 | Telephone                       |  | 800                            |
| Expense Totals                        |                                 |  | <u>266,112</u>                 |
| Salary and Wages                      |                                 |  | 80,119                         |
| Part-time                             |                                 |  | -                              |
| Overtime                              |                                 |  | -                              |
| Payroll Escrow                        |                                 |  | -                              |
| Other Personnel                       |                                 |  | <u>38,306</u>                  |
| Total Personnel Expenses              |                                 |  | <u>118,425</u>                 |
| Non-Personnel Expenses                |                                 |  | <u>147,687</u>                 |
| Grand Total Law Library Fund Budget   |                                 |  | <u><u>266,112</u></u>          |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                    | <b>TITLE</b>                   |  | <b>2022<br/>Appropriations</b> |
|-----------------------------------|--------------------------------|--|--------------------------------|
| Fund: <b>269 - Bailiff Fund</b>   |                                |  |                                |
| Cost Center <b>2690 - Bailiff</b> |                                |  |                                |
| 60100                             | Payroll-Full time              |  | 512,633                        |
| 60110                             | Payroll-Part time              |  | 188,011                        |
| 60200                             | Overtime                       |  | 15,000                         |
| 60300                             | Holiday pay                    |  | 5,000                          |
| 60310                             | Sick pay                       |  | 2,500                          |
| 60400                             | Educational incentive          |  | 1,000                          |
| 60410                             | Clothing maintenance allowance |  | 1,750                          |
| 60600                             | FICA employer contribution     |  | 53,600                         |
| 60610                             | IMRF employer contribution     |  | 68,588                         |
| 60620                             | Workmen's compensation         |  | 50,937                         |
| 60630                             | Unemployment                   |  | 3,000                          |
| 60650                             | Health & Life insurance        |  | 205,820                        |
| 60900                             | Payroll escrow                 |  | 1,000                          |
| 61380                             | Uniforms                       |  | 10,000                         |
| Expense Totals                    |                                |  | <u>1,118,839</u>               |
| Salary and Wages                  |                                |  | 512,633                        |
| Part-time                         |                                |  | 188,011                        |
| Overtime                          |                                |  | 15,000                         |
| Payroll Escrow                    |                                |  | -                              |
| Other Personnel                   |                                |  | <u>393,195</u>                 |
| Total Personnel Expenses          |                                |  | <u>1,108,839</u>               |
| Non-Personnel Expenses            |                                |  | <u>10,000</u>                  |
| Grand Total Bailiff Fund Budget   |                                |  | <u><u>1,118,839</u></u>        |



**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                        | <b>TITLE</b>                     |  | <b>2022<br/>Appropriations</b> |
|-------------------------------------------------------|----------------------------------|--|--------------------------------|
| Fund: <b>270 - State's Atty Title IV-D Fund</b>       |                                  |  |                                |
| Cost Center <b>2700 - State's Attorney Title IV-D</b> |                                  |  |                                |
| 60100                                                 | Payroll-Full time                |  | 266,355                        |
| 60600                                                 | FICA employer contribution       |  | 21,269                         |
| 60610                                                 | IMRF employer contribution       |  | 34,297                         |
| 60620                                                 | Workmen's compensation           |  | 5,422                          |
| 60630                                                 | Unemployment                     |  | 1,859                          |
| 60650                                                 | Health & Life insurance          |  | 88,929                         |
| 61000                                                 | Office supplies                  |  | 1,485                          |
| 61000-01                                              | Office supplies-Other            |  | 850                            |
| 61010                                                 | Postage & mailings               |  | 4,500                          |
| 61030                                                 | Printing & binding               |  | 3,700                          |
| 62100-04                                              | Travel fuel                      |  | 1,117                          |
| 63610                                                 | Maint contracts-office equipment |  | 642                            |
| 63770                                                 | Repair & maint-vehicles          |  | 2,511                          |
| 65050                                                 | Rental expense                   |  | 5,000                          |
| 65150                                                 | Telephone                        |  | 891                            |
| Expense Totals                                        |                                  |  | <u>438,827</u>                 |
| Salary and Wages                                      |                                  |  | 266,355                        |
| Part-time                                             |                                  |  | -                              |
| Overtime                                              |                                  |  | -                              |
| Other Personnel                                       |                                  |  | <u>151,776</u>                 |
| Total Personnel Expenses                              |                                  |  | <u>418,131</u>                 |
| Non-Personnel Expenses                                |                                  |  | <u>20,696</u>                  |
| Grand Total State's Attorney Title IV-D Fund Budget   |                                  |  | <u><u>438,827</u></u>          |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                          | TITLE            | 2022<br>Appropriations           |                       |
|----------------------------------|------------------|----------------------------------|-----------------------|
| Fund: 272 - CASA Fee Fund        |                  |                                  |                       |
| Cost Center 2720 - CASA Fee Fund |                  |                                  |                       |
| 68510                            | Program expenses | Expense Totals                   | 5,000<br><u>5,000</u> |
|                                  |                  | Salary and Wages                 | -                     |
|                                  |                  | Part-time                        | -                     |
|                                  |                  | Overtime                         | -                     |
|                                  |                  | Other Personnel                  | -                     |
|                                  |                  | Total Personnel Expenses         | <u>-</u>              |
|                                  |                  | Non-Personnel Expenses           | <u>5,000</u>          |
|                                  |                  | Grand Total CASA Fee Fund Budget | <u><u>5,000</u></u>   |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022

| ACCOUNT                                       | TITLE                                              |  | 2022<br>Appropriations |
|-----------------------------------------------|----------------------------------------------------|--|------------------------|
| Fund: 273 - Children's Advocacy Center Fund   |                                                    |  |                        |
| Cost Center 2730 - Children's Advocacy Center |                                                    |  |                        |
| 69000                                         | Community Development Programs                     |  | 72,785                 |
|                                               | Expense Totals                                     |  | <u>72,785</u>          |
|                                               | Salary and Wages                                   |  | -                      |
|                                               | Part-time                                          |  | -                      |
|                                               | Overtime                                           |  | -                      |
|                                               | Other Personnel                                    |  | <u>-</u>               |
|                                               | Total Personnel Expenses                           |  | -                      |
|                                               | Non-Personnel Expenses                             |  | <u>72,785</u>          |
|                                               | Grand Total Children's Advocacy Center Fund Budget |  | <u><u>72,785</u></u>   |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                                         | TITLE            | 2022<br>Appropriations                        |        |
|-------------------------------------------------|------------------|-----------------------------------------------|--------|
| Fund: <b>275 - ACCS State's Attorney Fund</b>   |                  |                                               |        |
| Cost Center <b>2750 - ACCS State's Attorney</b> |                  |                                               |        |
| 68510                                           | Program expenses |                                               | 10,000 |
|                                                 |                  | Expense Totals                                | 10,000 |
|                                                 |                  |                                               |        |
|                                                 |                  | Salary and Wages                              | -      |
|                                                 |                  | Part-time                                     | -      |
|                                                 |                  | Overtime                                      | -      |
|                                                 |                  | 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, 2022**

| ACCOUNT                                       | TITLE                                                  | 2022<br>Appropriations |
|-----------------------------------------------|--------------------------------------------------------|------------------------|
| Fund: 277 - SA Records Automation Fund        |                                                        |                        |
| Cost Center 2770 - SA Records Automation      |                                                        |                        |
| 61000                                         | Office supplies                                        | 5,000                  |
| 61050                                         | IT supplies                                            | 1,000                  |
| 61900-02                                      | Small capital purchases office furniture and equipment | 5,000                  |
| 61900-03                                      | Small capital purchases IT equipment                   | 5,000                  |
| 61900-04                                      | Small capital purchases IT software                    | 5,000                  |
| 68510                                         | Program expenses                                       | 54,000                 |
| Expense Totals                                |                                                        | 75,000                 |
| Salary and Wages                              |                                                        | -                      |
| Part-time                                     |                                                        | -                      |
| Overtime                                      |                                                        | -                      |
| Other Personnel                               |                                                        | -                      |
| Total Personnel Expenses                      |                                                        | -                      |
| Non-Personnel Expenses                        |                                                        | 75,000                 |
| Grand Total SA Records Automation Fund Budget |                                                        | 75,000                 |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022

| ACCOUNT                                  | TITLE                                 |  | 2022<br>Appropriations |
|------------------------------------------|---------------------------------------|--|------------------------|
| Fund: 278 - SA Forfeiture Fund           |                                       |  |                        |
| Cost Center 2781 - SA Forfeiture-Federal |                                       |  |                        |
| 68510                                    | Program expenses                      |  | 220,363                |
|                                          | Expense Totals                        |  | 220,363                |
|                                          | Salary and Wages                      |  | -                      |
|                                          | Part-time                             |  | -                      |
|                                          | Overtime                              |  | -                      |
|                                          | Other Personnel                       |  | -                      |
|                                          | Total Personnel Expenses              |  | -                      |
|                                          | Non-Personnel Expenses                |  | 220,363                |
|                                          | Grand Total SA Forfeiture Fund Budget |  | 220,363                |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                    | <b>TITLE</b>                                      |                       |
|---------------------------------------------------|---------------------------------------------------|-----------------------|
| <b>Fund: 285 - Probation Fund</b>                 |                                                   | <b>2022</b>           |
| <b>Cost Center: 2850 - Outer County Probation</b> |                                                   | <b>Appropriations</b> |
| 60100                                             | Payroll-Full time                                 | 354,484               |
| 60360                                             | Equipment Allowance                               | 1,800                 |
| 60600                                             | FICA employer contribution                        | 26,644                |
| 60610                                             | IMRF employer contribution                        | 32,844                |
| 60620                                             | Workmen's compensation                            | 23,997                |
| 60630                                             | Unemployment insurance                            | 1,688                 |
| 60650                                             | Health & Life insurance                           | 131,964               |
| 60651                                             | Health insurance subsidy                          | 50,000                |
| 61000                                             | Office Supplies                                   | 9,500                 |
| 61010                                             | Postage & mailings                                | 1,000                 |
| 61900-03                                          | Small capital purchases IT equipment              | 5,000                 |
| 62100-01                                          | Travel Mileage reimbursement                      | 10,000                |
| 62100-05                                          | Travel Other                                      | 2,000                 |
| 62200                                             | Dues & memberships                                | 500                   |
| 65150                                             | Telephone                                         | 4,500                 |
| 68510-03                                          | Program expenses Randolph/Monroe County Services  | 10,000                |
| 68510-04                                          | Program expenses Perry/Washington County Services | 10,000                |
| 89000                                             | Contingencies                                     | 25,000                |
| <b>Expense Totals</b>                             |                                                   | <b>700,921</b>        |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                               | <b>TITLE</b>                      |  | <b>2022<br/>Appropriations</b> |
|----------------------------------------------|-----------------------------------|--|--------------------------------|
| <b>Fund: 285 - Probation Fund</b>            |                                   |  |                                |
| <b>Cost Center 2851 - Probation Services</b> |                                   |  |                                |
| 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-vehicle    |  | 50,000                         |
| 89000                                        | Contingencies                     |  | 10,000                         |
| 95200                                        | Grant match transfer              |  | 17,927                         |
| Expense Totals                               |                                   |  | <u>401,500</u>                 |
| <b>Cost Center 2852 - Probation</b>          |                                   |  |                                |
| 60100                                        | Payroll-Full time                 |  | 2,086,442                      |
| 60360                                        | Equipment Allowance               |  | 12,600                         |
| Expense Totals                               |                                   |  | <u>2,099,042</u>               |
| Salary and Wages                             |                                   |  | 2,440,926                      |
| Part-time                                    |                                   |  | -                              |
| Overtime                                     |                                   |  | -                              |
| Payroll Escrow                               |                                   |  | -                              |
| Other Personnel                              |                                   |  | <u>281,537</u>                 |
| Total Personnel Expenses                     |                                   |  | <u>2,722,463</u>               |
| Non-Personnel Expenses                       |                                   |  | <u>479,000</u>                 |
| Grand Total Probation Services Fund Budget   |                                   |  | <u><u>3,201,463</u></u>        |

NOTE: FLEXIBLE BUDGET CONTINGENT ON FEDERAL/STATE FUND  
REIMBURSEMENTS



ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022

| ACCOUNT                                | TITLE                                       |  | 2022<br>Appropriations |
|----------------------------------------|---------------------------------------------|--|------------------------|
| Fund: 286 - Mental Health Court Fund   |                                             |  |                        |
| Cost Center 2860 - Mental Health Court |                                             |  |                        |
| 63090                                  | Other professional services                 |  | 10,000                 |
| 68510                                  | Program expense                             |  | 10,000                 |
|                                        | Expense Totals                              |  | <u>20,000</u>          |
|                                        | Salary and Wages                            |  | -                      |
|                                        | Part-time                                   |  | -                      |
|                                        | Overtime                                    |  | -                      |
|                                        | Payroll Escrow                              |  | -                      |
|                                        | Other Personnel                             |  | -                      |
|                                        | Total Personnel Expenses                    |  | <u>-</u>               |
|                                        | Non-Personnel Expenses                      |  | <u>20,000</u>          |
|                                        | Grand Total Mental Health Court Fund Budget |  | <u><u>20,000</u></u>   |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                           | <b>TITLE</b>                                           | <b>2022<br/>Appropriations</b> |
|------------------------------------------|--------------------------------------------------------|--------------------------------|
| Fund: <b>290 - Detention Home fund</b>   |                                                        |                                |
| Cost Center <b>2900 - Detention Home</b> |                                                        |                                |
| 60100                                    | Payroll-Full time                                      | 1,211,253                      |
| 60110                                    | Payroll-Part time                                      | 60,000                         |
| 60200                                    | Overtime                                               | 10,000                         |
| 60300                                    | Holiday pay                                            | 10,000                         |
| 60650                                    | Health & Life insurance                                | 405,000                        |
| 60900                                    | Payroll escrow                                         | 10,000                         |
| 61000                                    | Office supplies                                        | 4,000                          |
| 61010                                    | Postage & mailings                                     | 500                            |
| 61030                                    | Printing & binding                                     | 2,000                          |
| 61200-01                                 | Vehicle supplies unleaded fuel                         | 2,000                          |
| 61400-01                                 | Program supplies Medical & dental                      | 2,500                          |
| 61400-02                                 | Program supplies Food                                  | 100,000                        |
| 61400-03                                 | Program supplies Other                                 | 60,000                         |
| 61900-02                                 | Small capital purchases office furniture and equipment | 5,000                          |
| 61900-03                                 | Small capital purchases IT equipment                   | 5,000                          |
| 61900-07                                 | Small capital purchases other machinery and equipment  | 10,000                         |
| 62000                                    | Training                                               | 1,000                          |
| 62100-01                                 | Travel mileage reimbursement                           | 1,000                          |
| 62100-05                                 | Travel Other                                           | 1,000                          |
| 62200                                    | Dues & memberships                                     | 1,000                          |
| 63060                                    | Medical and dental services                            | 20,000                         |
| 63090                                    | Other professional services                            | 5,000                          |
| 63710                                    | Repair & maint-office equipment                        | 1,000                          |
| 63770                                    | Repair & maint-vehicles                                | 2,500                          |
| 65150                                    | Telephone                                              | 7,500                          |
| 89000                                    | Contingencies                                          | 25,000                         |
| Expense Totals                           |                                                        | <u>1,962,253</u>               |
| Salary and Wages                         |                                                        | 1,211,253                      |
| Part-time                                |                                                        | 60,000                         |
| Overtime                                 |                                                        | 10,000                         |
| Payroll Escrow                           |                                                        | -                              |
| Other Personnel                          |                                                        | <u>425,000</u>                 |
| Total Personnel Expenses                 |                                                        | <u>1,706,253</u>               |
| Non-Personnel Expenses                   |                                                        | <u>256,000</u>                 |
| Grand Total Detention Home Fund Budget   |                                                        | <u><u>1,962,253</u></u>        |

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

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                           |                   | TITLE |                |
|-----------------------------------|-------------------|-------|----------------|
| Fund: 295 - Coroner's Fund        |                   |       | 2022           |
| Cost Center 2950 - Coroner's Fund |                   |       | Appropriations |
| 60100                             | Payroll-Full time |       | 13,500         |
| 68510                             | Program expenses  |       | 35,000         |
| Expense Totals                    |                   |       | 48,500         |
| Salary and Wages                  |                   |       | 13,500         |
| Part-time                         |                   |       | -              |
| Overtime                          |                   |       | -              |
| Other Personnel                   |                   |       | -              |
| Total Personnel Expenses          |                   |       | 13,500         |
| Non-Personnel Expenses            |                   |       | 35,000         |
| Grand Total Coroner's Fund Budget |                   |       | 48,500         |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                         |                                | <b>TITLE</b>             |                       |
|--------------------------------------------------------|--------------------------------|--------------------------|-----------------------|
| Fund: <b>300 - County Drug Traffic Prevention</b>      |                                |                          | <b>2022</b>           |
| Cost Center <b>3000 - Drug Traffic Prevention</b>      |                                |                          | <b>Appropriations</b> |
| 61200-01                                               | Vehicle supplies unleaded fuel |                          | 1,500                 |
| 62000                                                  | Training                       |                          | 1,500                 |
| 63770                                                  | Repair & maint-vehicles        |                          | 1,000                 |
|                                                        |                                | Expense Totals           | <u>4,000</u>          |
|                                                        |                                | Salary and Wages         | -                     |
|                                                        |                                | Part-time                | -                     |
|                                                        |                                | Overtime                 | -                     |
|                                                        |                                | Other Personnel          | <u>-</u>              |
|                                                        |                                | Total Personnel Expenses | -                     |
|                                                        |                                | Non-Personnel Expenses   | <u>4,000</u>          |
| Grand Total County Drug Traffic Prevention Fund Budget |                                |                          | <u><u>4,000</u></u>   |

NOTE: FLEXIBLE BUDGET BASED ON ASSET FORFEITURES

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                                      | TITLE            | 2022<br>Appropriations                |        |
|----------------------------------------------|------------------|---------------------------------------|--------|
| Fund: <b>305 - Sheriff's DUI Fund</b>        |                  |                                       |        |
| Cost Center <b>3050 - Sheriff's DUI Fund</b> |                  |                                       |        |
| 61400                                        | Program supplies |                                       | 10,000 |
|                                              |                  | Expense Totals                        | 10,000 |
|                                              |                  |                                       |        |
|                                              |                  | Salary and Wages                      | -      |
|                                              |                  | Part-time                             | -      |
|                                              |                  | Overtime                              | -      |
|                                              |                  | Other Personnel                       | -      |
|                                              |                  | Total Personnel Expenses              | -      |
|                                              |                  | Non-Personnel Expenses                | 10,000 |
|                                              |                  | Grand Total Sheriff's DUI Fund Budget | 10,000 |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                               | <b>TITLE</b>                                     |                                                           | <b>2022<br/>Appropriations</b> |
|--------------------------------------------------------------|--------------------------------------------------|-----------------------------------------------------------|--------------------------------|
| <b>Fund: 315 - Sheriff's Asset Forfeiture Fund</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                          |
|                                                              |                                                  | <b>Expense Totals</b>                                     | <b>360,000</b>                 |
| <b>Cost Center 3151 - Sheriff's Asset Forfeiture-State</b>   |                                                  |                                                           |                                |
| 68510                                                        | Program expenses                                 |                                                           | 300,000                        |
|                                                              |                                                  | <b>Expense Totals</b>                                     | <b>300,000</b>                 |
|                                                              |                                                  | <b>Salary and Wages</b>                                   | <b>-</b>                       |
|                                                              |                                                  | Part-time                                                 | -                              |
|                                                              |                                                  | Overtime                                                  | 25,000                         |
|                                                              |                                                  | Other Personnel                                           | -                              |
|                                                              |                                                  | <b>Total Personnel Expenses</b>                           | <b>25,000</b>                  |
|                                                              |                                                  | <b>Non-Personnel Expenses</b>                             | <b>635,000</b>                 |
|                                                              |                                                  | <b>Grand Total Sheriff's Asset Forfeiture Fund Budget</b> | <b>660,000</b>                 |

NOTE: FLEXIBLE BUDGET BASED ON ASSET FORFEITURES

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                       |                                            | <b>TITLE</b>                       |                       |
|--------------------------------------|--------------------------------------------|------------------------------------|-----------------------|
| Fund: <b>330 - Commissary Fund</b>   |                                            |                                    | <b>2022</b>           |
| Cost Center <b>3300 - Commissary</b> |                                            |                                    | <b>Appropriations</b> |
| 60100                                | Payroll-Full time                          |                                    | 29,328                |
| 61000                                | Office supplies                            |                                    | 2,500                 |
| 61400-03                             | Program supplies Other                     |                                    | 25,000                |
| 61400-05                             | Program supplies Inmates                   |                                    | 150,000               |
| 81000-05                             | Major capital purchases security equipment |                                    | 100,000               |
|                                      |                                            | Expense Totals                     | <u>306,828</u>        |
|                                      |                                            | Salary and Wages                   | 29,328                |
|                                      |                                            | Part-time                          | -                     |
|                                      |                                            | Overtime                           | -                     |
|                                      |                                            | Payroll Escrow                     | -                     |
|                                      |                                            | Other Personnel                    | -                     |
|                                      |                                            | Total Personnel Expenses           | <u>29,328</u>         |
|                                      |                                            | Non-Personnel Expenses             | <u>277,500</u>        |
|                                      |                                            | Grand Total Commissary Fund Budget | <u><u>306,828</u></u> |

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022

| ACCOUNT                         | TITLE                                |  | 2022<br>Appropriations |
|---------------------------------|--------------------------------------|--|------------------------|
| Fund: 335 - Jail Medical Fund   |                                      |  |                        |
| Cost Center 3350 - Jail Medical |                                      |  |                        |
| 63060                           | Medical and dental services          |  | 15,000                 |
|                                 | Expense Totals                       |  | 15,000                 |
|                                 | Salary and Wages                     |  | -                      |
|                                 | Part-time                            |  | -                      |
|                                 | Overtime                             |  | -                      |
|                                 | Other Personnel                      |  | -                      |
|                                 | Total Personnel Expenses             |  | -                      |
|                                 | Non-Personnel Expenses               |  | 15,000                 |
|                                 | Grand Total Jail Medical Fund Budget |  | 15,000                 |



**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                                      |                         | TITLE |                |
|----------------------------------------------|-------------------------|-------|----------------|
| Fund: 350 - Victim Witness Grant Fund        |                         |       | 2022           |
| Cost Center 3500 - Victim Witness Grant      |                         |       | Appropriations |
| 60100                                        | Payroll-Full time       |       | 23,884         |
| 60650                                        | Health & Life insurance |       | 8,251          |
| Expense Totals                               |                         |       | 32,135         |
| Salary and Wages                             |                         |       | 23,884         |
| Part-time                                    |                         |       | -              |
| Overtime                                     |                         |       | -              |
| Other Personnel                              |                         |       | 8,251          |
| Total Personnel Expenses                     |                         |       | 32,135         |
| Non-Personnel Expenses                       |                         |       | -              |
| Grand Total Victim Witness Grant Fund Budget |                         |       | 32,135         |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                       | <b>TITLE</b>                            |  | <b>2022<br/>Appropriations</b> |
|------------------------------------------------------|-----------------------------------------|--|--------------------------------|
| Fund: <b>355 - Domestic Violence Advocate Fund</b>   |                                         |  |                                |
| Cost Center <b>3550 - Domestic Violence Advocate</b> |                                         |  |                                |
| 60100                                                | Payroll-Full time                       |  | 48,960                         |
| 60600                                                | FICA employer contribution              |  | 3,746                          |
| 60610                                                | IMRF employer contribution              |  | 3,286                          |
| 60620                                                | Workmen's compensation                  |  | 270                            |
| 60630                                                | Unemployment                            |  | 153                            |
| 60650                                                | Health & Life insurance                 |  | 16,506                         |
| 61000                                                | Office supplies                         |  | 967                            |
| 61900-02                                             | Small capital purchase-Office furniture |  | 330                            |
| 68510                                                | Program expenses                        |  | 1,474                          |
| 61900-03                                             | Small capital purchase-IT               |  | 2,300                          |
| 81000-03                                             | Major Capital Purchase - DP Equip       |  | 5,887                          |
| 62100                                                | Travel                                  |  | 3,299                          |
| 62050                                                | Conference                              |  | 1,679                          |
| 63610                                                | Maintenance contracts-Office equipment  |  | 910                            |
| 65050                                                | Rental expense                          |  | 2,500                          |
| 65100                                                | Utilities                               |  | 1,500                          |
| Expense Totals                                       |                                         |  | <u>93,767</u>                  |
| Salary and Wages                                     |                                         |  | 48,960                         |
| Part-time                                            |                                         |  | -                              |
| Overtime                                             |                                         |  | -                              |
| Other Personnel                                      |                                         |  | <u>23,961</u>                  |
| Total Personnel Expenses                             |                                         |  | 72,921                         |
| Non-Personnel Expenses                               |                                         |  | 20,846                         |
| Grand Total Domestic Violence Advocate Fund Budget   |                                         |  | <u><u>93,767</u></u>           |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                 | <b>TITLE</b>               |                       |
|------------------------------------------------|----------------------------|-----------------------|
| Fund: <b>370 - STOP Grant Fund</b>             |                            | <b>2022</b>           |
| Cost Center <b>3701 - STOP Grant-Probation</b> |                            | <b>Appropriations</b> |
| 60100                                          | Payroll-Full time          | 50,781                |
| 60600                                          | FICA employer contribution | 3,908                 |
| 60610                                          | IMRF employer contribution | 3,428                 |
| 60620                                          | Workmen's compensation     | 3,714                 |
| 60630                                          | Unemployment               | 153                   |
| 60650                                          | Health & Life insurance    | 16,538                |
| 60360                                          | Equipment allowance        | 300                   |
| Expense Totals                                 |                            | <u>78,822</u>         |

|                                                       |                             |                       |
|-------------------------------------------------------|-----------------------------|-----------------------|
| Fund <b>370 - STOP Grant Fund</b>                     |                             | <b>2022</b>           |
| Cost Center <b>3702 - STOP Grant-State's Attorney</b> |                             | <b>Appropriations</b> |
| 60100                                                 | Payroll-Full time           | 155,040               |
| 60100-01                                              | Payroll-Full time Allocated | 57,030                |
| 60600                                                 | FICA employer contribution  | 11,861                |
| 60610                                                 | IMRF employer contribution  | 10,404                |
| 60620                                                 | Workmen's compensation      | 218                   |
| 60630                                                 | Unemployment                | 457                   |
| 60650                                                 | Health & Life insurance     | 32,987                |
| 65050                                                 | Rental expense              | 4,775                 |
| 65100                                                 | Utilities                   | 2,384                 |
| Expense Totals                                        |                             | <u>275,156</u>        |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| Fund <b>370 - STOP Grant Fund</b>            |                                   | <b>2022</b>           |
|----------------------------------------------|-----------------------------------|-----------------------|
| Cost Center <b>3703 - STOP Grant-Sheriff</b> |                                   | <b>Appropriations</b> |
| 60100                                        | Payroll-Full time                 | 147,136               |
| 60320                                        | Standby pay                       | 832                   |
| 60400                                        | Educational incentive             | 850                   |
| 60410                                        | Clothing maintenance allowance    | 1,572                 |
| 60600                                        | FICA employer contribution        | 11,505                |
| 60610                                        | IMRF employer contribution        | 32,003                |
| 60620                                        | Workmen's compensation            | 10,933                |
| 60630                                        | Unemployment                      | 305                   |
| 60650                                        | Health & Life insurance           | 33,380                |
| 65050                                        | Rental expense                    | 4,775                 |
| 65100                                        | Utilities                         | 2,384                 |
| 65150-01                                     | Telephone Cellular communications | 1,158                 |
| Expense Totals                               |                                   | <u>246,833</u>        |
| Salary and Wages                             |                                   | 409,987               |
| Part-time                                    |                                   | -                     |
| Overtime                                     |                                   | -                     |
| Other Personnel                              |                                   | <u>175,348</u>        |
| Total Personnel Expenses                     |                                   | 585,335               |
| Non-Personnel Expenses                       |                                   | <u>15,476</u>         |
| Grand Total STOP Grant Fund Budget           |                                   | <u><u>600,811</u></u> |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                  |                             | <b>TITLE</b>                            |                       |
|-------------------------------------------------|-----------------------------|-----------------------------------------|-----------------------|
| Fund: <b>383 - Judicial Grants</b>              |                             |                                         | <b>2022</b>           |
| Cost Center <b>3830 - Access and Visitation</b> |                             |                                         | <b>Appropriations</b> |
| 60100                                           | Payroll-Full time           |                                         | 3,109                 |
| 60600                                           | FICA employer contribution  |                                         | 238                   |
| 60610                                           | IMRF employer contribution  |                                         | 233                   |
| 60620                                           | Workmen's compensation      |                                         | 18                    |
| 60650                                           | Health & Life insurance     |                                         | 377                   |
| 63090                                           | Other professional services |                                         | 17,750                |
|                                                 |                             | Expense Totals                          | <u>21,725</u>         |
|                                                 |                             | Salary and Wages                        | 3,109                 |
|                                                 |                             | Part-time                               | -                     |
|                                                 |                             | Overtime                                | -                     |
|                                                 |                             | Other Personnel                         | <u>866</u>            |
|                                                 |                             | Total Personnel Expenses                | <u>3,975</u>          |
|                                                 |                             | Non-Personnel Expenses                  | <u>17,750</u>         |
|                                                 |                             | Grand Total Judicial Grants Fund Budget | <u><u>21,725</u></u>  |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                                   |                            | TITLE |                |
|-------------------------------------------|----------------------------|-------|----------------|
| Fund: 384 - State's Attorney Grants       |                            |       | 2022           |
| Cost Center 3842 - Juvenile Justice Grant |                            |       | Appropriations |
| 60100                                     | Payroll-Full time          |       | 26,685         |
| 60600                                     | FICA employer contribution |       | 2,190          |
| 60610                                     | IMRF employer contribution |       | 1,996          |
| 60620                                     | Workmen's compensation     |       | 158            |
| 60630                                     | Unemployment               |       | 153            |
| 60650                                     | Health & Life insurance    |       | 8,270          |
|                                           |                            |       | <hr/>          |
|                                           |                            |       | 39,452         |
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NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                 |                                   | <b>TITLE</b>                             |                       |
|------------------------------------------------|-----------------------------------|------------------------------------------|-----------------------|
| Fund: <b>385 - Probation Grants</b>            |                                   |                                          | <b>2022</b>           |
| Cost Center <b>3850 - Adult Redeploy Grant</b> |                                   |                                          | <b>Appropriations</b> |
| 60100                                          | Payroll-Full time                 |                                          | 133,717               |
| 60360                                          | Equipment Allowance               |                                          | 1,095                 |
| 60600                                          | FICA employer contribution        |                                          | 10,230                |
| 60610                                          | IMRF employer contribution        |                                          | 9,324                 |
| 60620                                          | Workmen's compensation            |                                          | 7,746                 |
| 60630                                          | Unemployment                      |                                          | 598                   |
| 60650                                          | Health & Life insurance           |                                          | 24,329                |
| 61400-01                                       | Program supplies-Medical & dental |                                          | 8,938                 |
| 62100                                          | Travel                            |                                          | 224                   |
| 62100-01                                       | Travel mileage reimbursement      |                                          | 1,704                 |
| 62100-03                                       | Travel lodging                    |                                          | 762                   |
| 63090                                          | Other professional services       |                                          | 118,561               |
| 68510                                          | Program expense                   |                                          | 3,706                 |
|                                                |                                   | Expense Totals                           | 320,934               |
|                                                |                                   | Salary and Wages                         | 133,717               |
|                                                |                                   | Part-time                                | -                     |
|                                                |                                   | Overtime                                 | -                     |
|                                                |                                   | Other Personnel                          | 53,322                |
|                                                |                                   | Total Personnel Expenses                 | 187,039               |
|                                                |                                   | Non-Personnel Expenses                   | 133,895               |
|                                                |                                   | Grand Total Probation Grants Fund Budget | 320,934               |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                       | <b>TITLE</b>   |  | <b>2022<br/>Appropriations</b> |
|------------------------------------------------------|----------------|--|--------------------------------|
| Fund: <b>386 - Sheriff Department Grants</b>         |                |  |                                |
| Cost Center <b>3861 - STEP-Highway Safety Grants</b> |                |  |                                |
| 60200                                                | Overtime       |  | 180,960                        |
|                                                      | Expense Totals |  | <u>180,960</u>                 |

|                                                 |                            |  |                                |
|-------------------------------------------------|----------------------------|--|--------------------------------|
| Fund: <b>386 - Sheriff Department Grants</b>    |                            |  | <b>2022<br/>Appropriations</b> |
| Cost Center <b>3862 - School Resource Grant</b> |                            |  |                                |
| 60100                                           | Payroll-Full time          |  | 164,029                        |
| 60320                                           | Standby Pay                |  | 448                            |
| 60400                                           | Educational incentive      |  | 740                            |
| 60410                                           | Clothing allowance         |  | 847                            |
| 60490                                           | Labor Contengenies         |  | 2,779                          |
| 60600                                           | FICA employer contribution |  | 12,704                         |
| 60610                                           | IMRF employer contribution |  | 35,339                         |
| 60620                                           | Workmen's compensation     |  | 12,073                         |
| 60630                                           | Unemployment               |  | 305                            |
| 60650                                           | Health & Life insurance    |  | 16,692                         |
|                                                 | Expense Totals             |  | <u>245,956</u>                 |



**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

Fund: **386 - Sheriff Department Grants**

**2022  
Appropriations**

Cost Center **3863 - Bulletproof Grant**

|       |                 |       |
|-------|-----------------|-------|
| 68510 | Program expense |       |
|       |                 | 2,259 |
|       | Expense Totals  | 2,259 |

Fund: **386 - Sheriff Department Grants**

**2022  
Appropriations**

Cost Center **3864 - DOJ Grant**

|       |                 |         |
|-------|-----------------|---------|
| 68510 | Program expense |         |
|       |                 | 106,560 |
|       | Expense Totals  | 106,560 |

|                                                   |         |
|---------------------------------------------------|---------|
|                                                   | 164,029 |
| Salary and Wages                                  |         |
| Part-time                                         |         |
| Overtime                                          | 180,960 |
| Payroll Escrow                                    |         |
| Other Personnel                                   | 81,927  |
| Total Personnel Expenses                          | 426,916 |
| Non-Personnel Expenses                            | 108,819 |
| Grand Total Sheriff Department Grants Fund Budget | 535,735 |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                     | <b>TITLE</b>                                         |                         |
|----------------------------------------------------|------------------------------------------------------|-------------------------|
| Fund: <b>387 - Sheriff Auto Theft Unit</b>         |                                                      | <b>2022</b>             |
| Cost Center <b>3870 - Sheriff Auto Theft Grant</b> |                                                      | <b>Appropriations</b>   |
| 60100                                              | Payroll-Full time                                    | 367,327                 |
| 60200                                              | Overtime                                             | 59,457                  |
| 60320                                              | Standby pay                                          | 1,200                   |
| 60400                                              | Educational incentive                                | 2,458                   |
| 60410                                              | Clothing maintenance allowance                       | 2,267                   |
| 60490                                              | Labor Contingencies                                  | 1,657                   |
| 60600                                              | FICA employer contribution                           | 33,102                  |
| 60610                                              | IMRF employer contribution                           | 92,081                  |
| 60620                                              | Workmen's compensation                               | 31,458                  |
| 60630                                              | Unemployment                                         | 847                     |
| 60650                                              | Health & Life insurance                              | 79,501                  |
| 61000                                              | Office supplies                                      | 1,869                   |
| 61010                                              | Postage and mailings                                 | 5,800                   |
| 61200                                              | Vehicle Supplies                                     | 47                      |
| 61200-01                                           | Vehicle supplies unleaded fuel                       | 55,848                  |
| 61200-04                                           | Vehicle supplies licenses                            | 8,291                   |
| 61380                                              | Uniforms                                             | 9,035                   |
| 61900-02                                           | Small capital purchases Office Furniture & Equipment | 1,500                   |
| 61900-03                                           | Small capital purchases IT equipment                 | 8,513                   |
| 61900-04                                           | Small capital purchases IT Software                  | 17,166                  |
| 61900-06                                           | Small capital purchases communicatios equipment      | 2,900                   |
| 61900-08                                           | Small Capital purchases vehicle accessories          | 11,815                  |
| 62000                                              | Training                                             | 3,000                   |
| 62100                                              | Travel                                               | 7,000                   |
| 62210                                              | Fees and Licenses                                    | 24                      |
| 63150                                              | Advisory & Conslting Services                        | 4,000                   |
| 63610                                              | Maint. Contracts -office equipment                   | 1,500                   |
| 63770                                              | Repair & maint-vehicles                              | 32,686                  |
| 65050                                              | Rental expense                                       | 7,800                   |
| 65150                                              | Telephone                                            | 439                     |
| 65150-01                                           | Telephone-cellular communications                    | 6,309                   |
| 68500                                              | Sub-grantee payments                                 | 1,050,451               |
| 68510                                              | Program expenses                                     | 37,964                  |
| 68510-05                                           | Program expenses - Dispatching Services              | 17,800                  |
| 81000-08                                           | Major Capital purchases Vehicles                     | 12,201                  |
| Expense Totals                                     |                                                      | <u>1,975,314</u>        |
| Salary and Wages                                   |                                                      | 367,327                 |
| Part-time                                          |                                                      | -                       |
| Overtime                                           |                                                      | 59,457                  |
| Payroll Escrow                                     |                                                      | -                       |
| Other Personnel                                    |                                                      | <u>244,571</u>          |
| Total Personnel Expenses                           |                                                      | <u>671,356</u>          |
| Non-Personnel Expenses                             |                                                      | <u>1,303,958</u>        |
| Grand Total Sheriff Auto Theft Grant Fund Budget   |                                                      | <u><u>1,975,314</u></u> |

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                          |           | <b>TITLE</b>                          |                         |
|-----------------------------------------|-----------|---------------------------------------|-------------------------|
| Fund: <b>450 - Bonds Payable Fund</b>   |           |                                       | <b>2022</b>             |
| Cost Center <b>4500 - Bonds Payable</b> |           |                                       | <b>Appropriations</b>   |
| 85010                                   | Principal |                                       | 1,330,000               |
| 85020                                   | Interest  |                                       | 567,798                 |
|                                         |           | Expense Totals                        | <u>1,897,798</u>        |
|                                         |           | Salary and Wages                      | -                       |
|                                         |           | Part-time                             | -                       |
|                                         |           | Overtime                              | -                       |
|                                         |           | Other Personnel                       | -                       |
|                                         |           | Total Personnel Expenses              | -                       |
|                                         |           | Non-Personnel Expenses                | <u>1,897,798</u>        |
|                                         |           | Grand Total Bonds Payable Fund Budget | <u><u>1,897,798</u></u> |

NOTE: FLEXIBLE BUDGET BASED ON BOND REQUIREMENTS

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                  |                | <b>TITLE</b>                                  |                         |
|-------------------------------------------------|----------------|-----------------------------------------------|-------------------------|
| Fund: <b>455 - Joint Use Bond Escrow Fund</b>   |                |                                               | <b>2022</b>             |
| Cost Center <b>4550 - Joint Use Bond Escrow</b> |                |                                               | <b>Appropriations</b>   |
| 85010                                           | Principal      |                                               | 1,800,000               |
| 85020                                           | Interest       |                                               | 1,612,081               |
| 85030                                           | Fiscal charges |                                               | 2,000                   |
|                                                 |                | Expense Totals                                | <u>3,414,081</u>        |
|                                                 |                | Salary and Wages                              | -                       |
|                                                 |                | Part-time                                     | -                       |
|                                                 |                | Overtime                                      | -                       |
|                                                 |                | Other Personnel                               | -                       |
|                                                 |                | Total Personnel Expenses                      | -                       |
|                                                 |                | Non-Personnel Expenses                        | <u>3,414,081</u>        |
|                                                 |                | Grand Total Joint Use Bond Escrow Fund Budget | <u><u>3,414,081</u></u> |

NOTE: FLEXIBLE BUDGET BASED ON BOND REQUIREMENTS

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                                             | TITLE |                       |
|-----------------------------------------------------|-------|-----------------------|
| Fund: <b>500 - MidAmerica St Louis Airport Fund</b> |       | <b>2022</b>           |
| Cost Center <b>5000 - MidAmerica Airport</b>        |       | <b>Appropriations</b> |
| Payroll-Full time                                   |       | 1,252,032             |
| Payroll-Part time                                   |       | 44,722                |
| Overtime                                            |       | 4,260                 |
| Office expense                                      |       | 59,720                |
| Permits                                             |       | 3,665                 |
| IT Parts & Supplies                                 |       | 137,110               |
| Contractual personnel                               |       | 2,032,940             |
| Other contractual                                   |       | 875,720               |
| Advertising & marketing                             |       | 313,500               |
| Maintenance contracts                               |       | 213,640               |
| Repair & Maintenance                                |       | 1,845,553             |
| Utilities                                           |       | 339,209               |
| Operating budget                                    |       | 7,122,071             |

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

|                                               |                  |
|-----------------------------------------------|------------------|
| Debt service                                  | 419,785          |
| Major capital purchases-Building improvements | 182,000          |
| Major capital purchases-Office                | 5,000            |
| Major capital purchases-IT                    | 65,200           |
| Major capital purchases-Equipment             | 751,928          |
| Capital budget                                | <u>1,423,913</u> |
| Expense Totals                                | <u>8,545,984</u> |

**Non-budget items (Not included in budget totals)**

|                                              |           |
|----------------------------------------------|-----------|
| Resale fuel - estimates                      | 5,488,676 |
| Third-party projects - estimates             | 643,672   |
| FAA funded projects - estimates              | 1,579,516 |
| Public safety projects - estimates           | 1,569,628 |
| Infrastructure/expansion project - estimates | 3,348,480 |

|                                                     |                  |
|-----------------------------------------------------|------------------|
| Salary and Wages                                    | 1,252,032        |
| Part-time                                           | 44,722           |
| Overtime                                            | 4,260            |
| Payroll Escrow                                      | -                |
| Other Personnel                                     | -                |
| Total Personnel Expenses                            | <u>1,301,014</u> |
| Non-Personnel Expenses                              | <u>7,244,970</u> |
| Grand Total MidAmerica St Louis Airport Fund Budget | <u>8,545,984</u> |

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

**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| <b>ACCOUNT</b>                                                | <b>TITLE</b>                      |  | <b>2022<br/>Appropriations</b> |
|---------------------------------------------------------------|-----------------------------------|--|--------------------------------|
| Fund: <b>550 - Employee Medical Trust &amp; Agency</b>        |                                   |  |                                |
| Cost Center <b>5500 - Employee Medical Trust &amp; Agency</b> |                                   |  |                                |
| 60100                                                         | Payroll-Full time                 |  | 152,834                        |
| 60110                                                         | Payroll-Part time                 |  | 13,850                         |
| 61010                                                         | Postage & mailings                |  | 100                            |
| 61400-01                                                      | Program supplies Medical & dental |  | 15,000                         |
| 63090                                                         | Other professional services       |  | 14,000                         |
| 63060                                                         | Medical and dental services       |  | 288,000                        |
| 63100-03                                                      | Administrative services Medical   |  | 900,000                        |
| 63100-04                                                      | Administrative services Vision    |  | 16,000                         |
| 63100-05                                                      | Administrative services Dental    |  | 34,000                         |
| 63150                                                         | Advisory & consulting services    |  | 55,000                         |
| 70100-05                                                      | County insurance premiums Medical |  | 780,000                        |
| 70100-06                                                      | County insurance premiums Life    |  | 285,000                        |
| 70200-03                                                      | Insurance claims Medical          |  | 10,000,000                     |
| 70200-04                                                      | Insurance claims Prescriptions    |  | 2,800,000                      |
| 70200-06                                                      | Insurance claims Dental           |  | 500,000                        |
| 70400                                                         | OPEB Contribution                 |  | 200,000                        |
| Expense Totals                                                |                                   |  | <u>16,053,784</u>              |
| Salary and Wages                                              |                                   |  | 152,834                        |
| Part-time                                                     |                                   |  | 13,850                         |
| Overtime                                                      |                                   |  | -                              |
| Payroll Escrow                                                |                                   |  | -                              |
| Other Personnel                                               |                                   |  | -                              |
| Total Personnel Expenses                                      |                                   |  | <u>166,684</u>                 |
| Non-Personnel Expenses                                        |                                   |  | <u>15,887,100</u>              |
| Grand Total Employees Medical Trust & Agency Fund Budget      |                                   |  | <u><u>16,053,784</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, 2022

| ACCOUNT                                   | TITLE                                      |  | 2022<br>Appropriations |
|-------------------------------------------|--------------------------------------------|--|------------------------|
| Fund: 570 - SCC Unemployment Trust Fund   |                                            |  |                        |
| Cost Center 5700 - SCC Unemployment Trust |                                            |  |                        |
| 60630                                     | Unemployment insurance                     |  | 200,000                |
|                                           | Expense Totals                             |  | 200,000                |
|                                           | Salary and Wages                           |  | -                      |
|                                           | Part-time                                  |  | -                      |
|                                           | Overtime                                   |  | -                      |
|                                           | Other Personnel                            |  | -                      |
|                                           | Total Personnel Expenses                   |  | -                      |
|                                           | Non-Personnel Expenses                     |  | 200,000                |
|                                           | Grand Total Unemployment Trust Fund Budget |  | 200,000                |

NOTE: FLEXIBLE BUDGET - PROPRIETARY FUND



**ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022**

| ACCOUNT                                   | TITLE                                                 | 2022<br>Appropriations   |
|-------------------------------------------|-------------------------------------------------------|--------------------------|
| Fund: 980 - Intergovernmental Grants Dept |                                                       |                          |
| Cost Center: 980100 - IGD Pools           |                                                       |                          |
| 68510                                     | Program expenses                                      | 23,453,529               |
|                                           | Expense Totals                                        | <u>23,453,529</u>        |
|                                           | Salary and Wages                                      | 2,034,074                |
|                                           | Part-time                                             | 146,250                  |
|                                           | Overtime                                              | -                        |
|                                           | Payroll Escrow                                        | -                        |
|                                           | Other Personnel                                       | 965,205                  |
|                                           | Total Personnel Expenses                              | <u>3,145,529</u>         |
|                                           | Non-Personnel Expenses                                | <u>20,308,000</u>        |
|                                           | Grand Total Intergovernmental Grants Dept Fund Budget | <u><u>23,453,529</u></u> |

NOTE: COMPONENT UNIT - FLEXIBLE BUDGET - GRANT FUNDED

ANNUAL APPROPRIATION  
JANUARY 1 - DECEMBER 31, 2022

Grand Total Of All County Funds

|                                 |             |
|---------------------------------|-------------|
| Salary and Wages                | 41,468,061  |
| Part-time                       | 2,880,520   |
| Overtime                        | 839,677     |
| Payroll escrow                  | 85,000      |
| Other Personnel                 | 16,183,724  |
| Total Personnel Expenses        | 61,456,983  |
| Non-Personnel Expenses          | 200,854,649 |
| Grand Total Of All County Funds | 262,311,632 |

## **Section 3**

**St. Clair County, Illinois**

**Payroll Positions by  
Department**

**2022**

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 1001        | GENERAL FUND-COUNTY BOARD GENERAL                   | 2022           |
|-------------|-----------------------------------------------------|----------------|
| POSITION    | TITLE                                               | Appropriation  |
| 1001-100-01 | County Board Chairman                               | 95,899         |
| 1001-120-01 | County Board Member #1                              | 19,419         |
| 1001-120-02 | County Board Member #2                              | 19,419         |
| 1001-120-03 | County Board Member #3                              | 19,419         |
| 1001-120-04 | County Board Member #4                              | 19,419         |
| 1001-120-05 | County Board Member #5                              | 19,419         |
| 1001-120-06 | County Board Member #6                              | 19,419         |
| 1001-120-07 | County Board Member #7                              | 19,419         |
| 1001-120-08 | County Board Member #8                              | 19,419         |
| 1001-120-09 | County Board Member #9                              | 19,419         |
| 1001-120-10 | County Board Member #10                             | 19,419         |
| 1001-120-11 | County Board Member #11                             | 19,419         |
| 1001-120-12 | County Board Member #12                             | 19,419         |
| 1001-120-13 | County Board Member #13                             | 19,419         |
| 1001-120-14 | County Board Member #14                             | 19,419         |
| 1001-120-15 | County Board Member #15                             | 19,419         |
| 1001-120-16 | County Board Member #16                             | 19,419         |
| 1001-120-17 | County Board Member #17                             | 19,419         |
| 1001-120-18 | County Board Member #18                             | 19,419         |
| 1001-120-19 | County Board Member #19                             | 19,419         |
| 1001-120-20 | County Board Member #20                             | 19,419         |
| 1001-120-21 | County Board Member #21                             | 19,419         |
| 1001-120-22 | County Board Member #22                             | 19,419         |
| 1001-120-23 | County Board Member #23                             | 19,419         |
| 1001-120-24 | County Board Member #24                             | 19,419         |
| 1001-120-25 | County Board Member #25                             | 19,419         |
| 1001-120-26 | County Board Member #26                             | 19,419         |
| 1001-120-27 | County Board Member #27                             | 19,419         |
| 1001-120-28 | County Board Member #28                             | 19,419         |
| 1001-120-29 | County Board Member #29                             | 19,419         |
| 1001-170-01 | Commissioner-Liquor                                 | 4,800          |
| 1001-175-01 | Commissioner-Merit                                  | 965            |
| 1001-175-02 | Commissioner-Merit                                  | 965            |
| 1001-175-03 | Commissioner-Merit                                  | 965            |
| 1001-175-04 | Commissioner-Merit                                  | 965            |
| 1001-175-05 | Commissioner-Merit                                  | 965            |
| 1001-350-02 | Executive Secretary                                 | 60,935         |
| 221-2211    | Executive Secretary-Allocated Metro Park (221-2211) | (21,328)       |
| 1001-651-01 | Secretary-Merit Commission                          | 2,600          |
| 1001-900-01 | Part-time                                           | 56,949         |
|             |                                                     | <b>767,831</b> |

## 1002

## 2022

| POSITION    | TITLE                                          | Appropriation |
|-------------|------------------------------------------------|---------------|
| 1002-150-01 | Director-County Administration                 | 159,751       |
| 940-9400    | Director-County Administration - Allocated PBC | (14,378)      |
| 980-9800    | Director-County Administration - Allocated IGD | (47,926)      |
| 1002-351-01 | Executive Assistant                            | 55,056        |
| 1002-380-02 | Financial Analyst                              | 82,000        |
|             | Part-time                                      | 55,200        |
|             | Part-time-Allocated PBC                        | (27,600)      |

**262,103**

## 1010

## GENERAL FUND-HUMAN RESOURCES

2022

| POSITION    | TITLE                                      | Appropriation |
|-------------|--------------------------------------------|---------------|
| 5500-155-01 | Allocated Director- County Human Resources | 31,865        |
| 5500-295-01 | Allocated Office Manager                   | 25,119        |
| 5500-420-01 | Allocated Assistant-Human Resources        | 15,984        |

**72,968**

## 1015

## GENERAL FUND-CENTRAL SERVICES

2022

| POSITION    | TITLE                                   | Appropriation |
|-------------|-----------------------------------------|---------------|
| 1015-325-01 | Garage Procurement and Services Manager | 95,594        |
| 1040-400-01 | Accountant                              | 35,500        |
| 1015-480-01 | Clerk-Print Shop                        | 32,569        |
| 1015-480-02 | Clerk-Storeroom/mail                    | 33,619        |
| 1015-615-01 | Mechanic                                | 48,500        |
| 1015-615-02 | Mechanic                                | 48,000        |

**293,782**

**COUNTY PAYROLL POSITIONS BY DEPARTMENT**  
**GENERAL FUND-INFORMATION TECHNOLOGY**

| 1016                       |                                                        | 2022           |
|----------------------------|--------------------------------------------------------|----------------|
| POSITION                   | TITLE                                                  | Appropriation  |
| 1016-155-01                | Director-County IT                                     | 146,778        |
| 260-2600                   | Salaries Allocated To Court Automation Fund (260-2600) | (45,039)       |
| 261-2610                   | Salaries Allocated To Crt Doc Storage Fund (261-2610)  | (6,530)        |
| 130-1300                   | Salaries Allocated to GIS (130-1300)                   | (7,339)        |
| 1016-270-01                | Assistant Director -IT                                 | 102,000        |
| 130-1300                   | Salaries Allocated to GIS (130-1300)                   | (15,300)       |
| 260-2600                   | Salaries Allocated To Court Automation Fund(260-2600)  | (33,997)       |
| 1016-295-01                | Office Manager                                         | 50,429         |
| 1016-300-01                | Supervisor-IT Help Desk                                | 51,000         |
| 1016-390-01                | Microsoft Engineer                                     | 76,500         |
| 1016-392-01                | Network Security Engineer                              | 44,062         |
| 1016-392-02                | Network Security Engineer                              | 51,000         |
| 1016-395-01                | Programmer/Analyst                                     | 72,479         |
| 260-2600                   | Salaries Allocated To Court Automation Fund(260-2600)  | (28,991)       |
| 1016-395-02                | Programmer/Analyst                                     | 94,238         |
| 1016-395-03                | Programmer/Analyst                                     | 45,900         |
| 1016-705-01                | Technician-Computer                                    | 35,700         |
| 1016-705-03                | Technician-Computer                                    | 33,619         |
| 5000-306-01                | Supervisor-IT Operations Airport                       | 92,761         |
| 5000-705-01                | Technician-Computer Airport                            | 71,400         |
|                            |                                                        |                |
| <b>SUMMARY ALLOCATION:</b> |                                                        |                |
| 130-1300                   | Grand Total Salaries Allocated To GIS                  | (22,639)       |
| 260-2600                   | Grand Total Salaries Allocated To Court Automation     | (108,027)      |
| 261-2610                   | Grand Total Salaries Allocated To Crt Document Storage | (6,530)        |
|                            |                                                        | <b>830,670</b> |

| 1020        | GENERAL FUND-MAPPING AND PLATTING | 2022           |
|-------------|-----------------------------------|----------------|
| POSITION    | TITLE                             | Appropriation  |
| 1020-273-01 | Assistant Director-Mapping        | 67,075         |
| 1020-412-01 | Administrative Assistant-Mapping  | 37,822         |
| 1020-540-02 | Customer Service Technician       | 39,951         |
|             |                                   | <b>144,848</b> |

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 1021 GENERAL FUND-ZONING |                          | 2022          |
|--------------------------|--------------------------|---------------|
| POSITION                 | TITLE                    | Appropriation |
| 1021-155-01              | Director-County Zoning   | 96,389        |
| 1021-177-01              | Zoning Appeals Board     | 1,000         |
| 1021-177-02              | Zoning Appeals Board     | 1,000         |
| 1021-177-03              | Zoning Appeals Board     | 1,000         |
| 1021-177-04              | Zoning Appeals Board     | 1,000         |
| 1021-177-05              | Zoning Appeals Board     | 1,000         |
| 1021-177-06              | Zoning Appeals Board     | 1,000         |
| 1021-177-07              | Zoning Appeals Board     | 1,000         |
| 1021-295-01              | Office Manager           | 52,530        |
| 1021-405-01              | Administrative Assistant | 34,496        |
| 1021-480-01              | Clerk                    | 40,720        |
| 1021-480-02              | Clerk                    | 34,496        |
| 1021-580-01              | Inspector-Housing        | 29,835        |
| 1021-580-03              | Inspector-Housing        | 48,691        |
| 1021-580-04              | Inspector-Housing        | 31,991        |
| 1021-581-02              | Inspector-Housing        | 42,970        |
| 1021-582-01              | Inspector-Electrical     | 40,800        |
| 1021-900-01              | Part-time                | 20,000        |

**479,918**

| 1030 GENERAL FUND-ANIMAL CONTROL |                                | 2022          |
|----------------------------------|--------------------------------|---------------|
| POSITION                         | TITLE                          | Appropriation |
| 1030-155-01                      | Director-County Animal Control | 54,631        |
| 1030-270-01                      | Assistant Director             | 45,176        |
| 1030-430-01                      | Animal Control Officer         | 33,456        |
| 1030-430-02                      | Animal Control Officer         | 44,103        |
| 1030-480-01                      | Clerk                          | 31,192        |
| 1030-480-02                      | Clerk                          | 29,835        |
| 1030-508-01                      | Coordinator-Animal Control     | 46,909        |
| 1030-635-01                      | Pound Master                   | 29,835        |
| 1030-635-02                      | Pound Master                   | 29,835        |
| 1030-635-03                      | Pound Master                   | 29,835        |
| 1030-635-04                      | Pound Master                   | 1,984         |
| 1030-900-01                      | Part-Time                      | 22,000        |

**398,791**

# **COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| <b>1040</b>     | <b>GENERAL FUND-AUDITOR</b>             | <b>2022</b>          |
|-----------------|-----------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                            | <b>Appropriation</b> |
| 1040-103-01     | County Auditor                          | 100,106              |
| 1040-213-01     | Chief Deputy-Auditor                    | 97,645               |
| 1040-400-02     | Accountant                              | 60,935               |
| 246-2460        | Accountant - Allocated Grant (246-2460) | (5,974)              |
| 385-3850        | Accountant - Allocated Grant (385-3850) | (16,483)             |
| 1040-400-03     | Accountant                              | 68,289               |
| 1040-402-01     | Accounting Clerk                        | 44,125               |
|                 |                                         | <b>348,643</b>       |

| <b>1045</b>     | <b>GENERAL FUND-ASSESSOR</b>       | <b>2022</b>          |
|-----------------|------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                       | <b>Appropriation</b> |
| 1045-102-01     | County Assessor                    | 102,765              |
| 1045-212-01     | Chief Deputy-Assessor              | 80,225               |
| 1045-300-01     | Supervisor-Customer Service        | 62,750               |
| 1045-310-01     | Supervisor-Field Crew              | 52,500               |
| 1045-480-01     | Clerk-Customer Service             | 34,750               |
| 1045-480-03     | Clerk-Customer Service             | 30,250               |
| 1045-480-05     | Clerk-Customer Service             | 38,500               |
| 1045-510-01     | Coordinator-Special Projects/Sales | 39,250               |
| 1045-510-02     | Coordinator-Farm Assessment        | 38,250               |
| 1045-570-01     | Evaluator-Commerical/Industrial    | 45,150               |
| 1045-570-02     | Evaluator-Commercial/Industrial    | 45,150               |
| 1045-570-03     | Evaluator-Residential              | 46,500               |
| 1045-570-04     | Evaluator-Residential              | 37,740               |
| 1045-570-05     | Evaluator-Residential              | 30,750               |
| 1045-570-06     | Evaluator-Residential              | 48,705               |
| 1045-570-07     | Evaluator-Residential              | 39,780               |
| 1045-570-10     | Field Assessor-Residential         | 32,325               |
| 1045-575-01     | Field Assessor-Commercial          | 34,000               |
| 1045-575-02     | Field Assessor- Residential        | 31,850               |
| 1045-575-03     | Field Assessor-Residential         | 30,750               |
| 1045-575-04     | Field Assessor-Residential         | 34,000               |
| 1045-575-05     | Field Assessor-Residential         | 39,576               |
| 1045-575-06     | Field Assessor-Residential         | 43,605               |
| 1045-575-07     | Field Assessor-Residential         | 30,600               |
| 1045-575-08     | Field Assessor-Residential         | 35,000               |
| 1045-575-09     | Field Assessor-Residential         | 32,000               |
| 1045-900-01     | Part-time                          | 27,500               |
|                 |                                    | <b>1,144,221</b>     |



# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 1050 GENERAL FUND-BOARD OF REVIEW |                        | 2022           |
|-----------------------------------|------------------------|----------------|
| POSITION                          | TITLE                  | Appropriation  |
| 1050-104-01                       | Board of Review Member | 49,210         |
| 1050-104-02                       | Board of Review Member | 49,210         |
| 1050-104-03                       | Board of Review Member | 49,210         |
| 1050-295-01                       | Office Manager         | 63,823         |
| 1050-480-01                       | Clerk                  | 35,723         |
| 1050-480-02                       | Clerk                  | 34,486         |
| 1050-480-04                       | Clerk                  | 28,665         |
|                                   |                        | <b>310,327</b> |

| 1055 GENERAL FUND-RECORDER OF DEEDS |                                | 2022           |
|-------------------------------------|--------------------------------|----------------|
| POSITION                            | TITLE                          | Appropriation  |
| 1055-108-01                         | County-Recorder of Deeds       | 100,106        |
| 1055-218-01                         | Chief Deputy-Recorder of Deeds | 66,713         |
| 1055-480-03                         | Clerk                          | 33,016         |
| 1055-480-04                         | Clerk                          | 33,801         |
|                                     |                                | <b>233,636</b> |

| 1060/1061 GENERAL FUND-TREASURER/COLLECTOR |                          | 2022           |
|--------------------------------------------|--------------------------|----------------|
| POSITION                                   | TITLE                    | Appropriation  |
| 1060-112-01                                | County-Treasurer         | 102,765        |
| 1060-222-01                                | Chief Deputy-Treasurer   | 71,400         |
| 1060-410-01                                | Administrative Assistant | 54,946         |
| 1060-480-02                                | Clerk                    | 40,588         |
| 1060-480-03                                | Clerk                    | 34,670         |
| 1060-480-04                                | Clerk                    | 34,670         |
| 1060-500-01                                | Coordinator-Treasury     | 48,868         |
| 1060-500-02                                | Coordinator-Real Estate  | 19,116         |
| 1061-433-01                                | Cashier                  | 56,732         |
| 1061-480-01                                | Clerk                    | 45,900         |
| 1061-480-02                                | Clerk                    | 34,670         |
| 1061-500-02                                | Coordinator-Cashier      | 44,651         |
| 1061-900-01                                | Part-time                | 20,611         |
|                                            |                          | <b>609,587</b> |

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

| 1065        | GENERAL FUND-COUNTY CLERK | 2022          |
|-------------|---------------------------|---------------|
| POSITION    | TITLE                     | Appropriation |
| 1065-107-01 | County Clerk              | 102,765       |
| 1065-213-01 | Chief Deputy-County Clerk | 76,245        |
| 1065-290-01 | Manager-Elections         | 52,530        |
| 1065-300-02 | Supervisor-Elections      | 66,810        |
| 1065-350-01 | Executive Secretary       | 45,133        |
| 1065-351-01 | Executive Assistant       | 64,209        |
| 1065-402-01 | Accounting Clerk          | 47,634        |
| 1065-485-04 | Clerk-Deputy              | 45,696        |
| 1065-485-05 | Clerk-Deputy              | 37,513        |
| 1065-485-06 | Clerk-Deputy              | 37,434        |
| 1065-485-07 | Clerk-Deputy              | 30,600        |
| 1065-485-08 | Clerk-Deputy              | 34,170        |
| 1065-485-09 | Clerk-Deputy              | 30,415        |
| 1065-485-10 | Clerk-Deputy              | 33,966        |
| 1065-485-11 | Clerk-Deputy              | 35,496        |
| 1065-485-14 | Clerk-Deputy              | 30,600        |
|             |                           | 771,216       |

| 1066        |                          | GENERAL FUND-COUNTY CLERK ELECTIONS | 2022          |
|-------------|--------------------------|-------------------------------------|---------------|
| POSITION    | TITLE                    |                                     | Appropriation |
| 1066-999-01 | Part-time Election Judge |                                     | 360,000       |
|             |                          |                                     | 360,000       |

| 1070        | GENERAL FUND-REG SUPT OF SCHOOLS | 2022          |
|-------------|----------------------------------|---------------|
| POSITION    | TITLE                            | Appropriation |
| 1070-111-01 | Superintendent of Schools        | 5,000         |
| 1070-286-01 | Assistant Reg Supt of Schools    | 4,120         |
| 1070-335-01 | Comptroller                      | 62,730        |
| 1070-405-01 | Administrative Assistant         | 55,425        |
| 1070-670-01 | Specialist-Bus Drivers           | 35,700        |
| 1070-670-02 | Specialist-GED                   | 28,836        |
| 1070-670-03 | Specialist-Teacher Certification | 28,836        |
|             |                                  | 220,647       |

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

| <b>1075</b>     |                                                 | <b>2022</b>          |
|-----------------|-------------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                                    | <b>Appropriation</b> |
| 1075-110-01     | State's Attorney                                | 187,103              |
| 1075-220-01     | Chief Deputy-State's Attorney                   | 119,500              |
| 1075-295-01     | Office Manager                                  | 55,998               |
| 1075-326-01     | Chief Investigator                              | 61,000               |
| 1075-361-01     | Assistant State's Attorney                      | 92,000               |
| 1075-361-02     | Assistant State's Attorney                      | 61,000               |
| 1075-361-03     | Assistant State's Attorney                      | 47,500               |
| 1075-361-04     | Assistant State's Attorney                      | 90,000               |
| 1075-361-06     | Assistant State's Attorney                      | 79,500               |
| 1075-361-07     | Assistant State's Attorney                      | 90,000               |
| 385-3850        | Allocated to Redeploy (385-3850)                | (22,500)             |
| 1075-361-08     | Assistant State's Attorney                      | 56,000               |
| 1075-361-10     | Assistant State's Attorney                      | 79,500               |
| 1075-361-11     | Assistant State's Attorney                      | 90,000               |
| 1075-361-12     | Assistant State's Attorney                      | 54,180               |
| 1075-361-14     | Assistant State's Attorney                      | 55,500               |
| 1075-361-15     | Assistant State's Attorney                      | 93,240               |
| 270-2700        | Allocated to State's Atty Title IV-D (270-2700) | (26,671)             |
| 1075-361-16     | Assistant State's Attorney                      | 66,198               |
| 1075-361-17     | Assistant State's Attorney                      | 65,500               |
| 1075-361-18     | Assistant State's Attorney                      | 53,500               |
| 1075-361-22     | Assistant State's Attorney                      | 53,000               |
| 1075-361-23     | Assistant State's Attorney                      | 12,000               |
| 1075-361-24     | Assistant State's Attorney                      | 64,500               |
| 385-3850        | Allocated to Redeploy (385-3850)                | (11,300)             |
| 1075-361-25     | Assistant State's Attorney                      | 61,500               |
| 1075-405-01     | Administrative Assistant                        | 53,448               |
| 1075-590-01     | Investigator                                    | 71,000               |
| 1075-595-01     | Legal Clerk                                     | 44,416               |
| 1075-595-02     | Legal Clerk                                     | 40,898               |
| 1075-595-03     | Legal Clerk                                     | 35,700               |
| 1075-595-04     | Legal Clerk                                     | 31,620               |
| 1075-595-05     | Legal Clerk                                     | 35,190               |
| 1075-595-06     | Legal Clerk                                     | 35,956               |
| 1075-650-01     | Receptionist                                    | 34,898               |
|                 | Allocated To Other Funds                        | 59,500               |
|                 |                                                 | <b>2,070,374</b>     |

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 1080        | GENERAL FUND-CIRCUIT CLERK | 2022          |
|-------------|----------------------------|---------------|
| POSITION    | TITLE                      | Appropriation |
| 1080-105-01 | County-Circuit Clerk       | 100,106       |
| 1080-215-01 | Chief Deputy-Circuit Clerk | 56,100        |
| 1080-295-01 | Court System Administrator | 42,840        |
| 1080-300-01 | Supervisor-Probate         | 33,000        |
| 1080-300-02 | Supervisor-Felony          | 33,000        |
| 1080-300-03 | Supervisor-Family          | 34,680        |
| 1080-300-04 | Supervisor-Traffic         | 36,318        |
| 1080-300-05 | Supervisor-Civil           | 35,700        |
| 1080-305-01 | Supervisor-Accounting      | 61,200        |
| 1080-402-01 | Accounting Clerk           | 48,697        |
| 1080-402-02 | Accounting Clerk           | 28,560        |
| 1080-485-01 | Clerk-Deputy               | 28,560        |
| 1080-485-02 | Clerk-Deputy               | 28,560        |
| 1080-485-03 | Clerk-Deputy               | 30,036        |
| 1080-485-04 | Clerk-Deputy               | 32,322        |
| 1080-485-05 | Clerk-Deputy               | 28,970        |
| 1080-485-06 | Clerk-Deputy               | 28,560        |
| 1080-485-07 | Clerk-Deputy               | 29,990        |
| 1080-485-08 | Clerk-Deputy               | 28,560        |
| 1080-485-09 | Clerk-Deputy               | 28,560        |
| 1080-485-10 | Clerk-Deputy               | 28,560        |
| 1080-485-11 | Clerk-Deputy               | 28,560        |
| 1080-485-12 | Clerk-Deputy               | 28,560        |
| 1080-485-13 | Clerk-Deputy               | 28,560        |
| 1080-485-14 | Clerk-Deputy               | 29,580        |
| 1080-485-15 | Clerk-Deputy               | 28,560        |
| 1080-485-16 | Clerk-Deputy               | 28,560        |
| 1080-485-17 | Clerk-Deputy               | 28,560        |
| 1080-485-18 | Clerk-Deputy               | 28,560        |
| 1080-485-19 | Clerk-Deputy               | 28,560        |
| 1080-485-20 | Clerk-Deputy               | 28,970        |
| 1080-485-21 | Clerk-Deputy               | 29,580        |
| 1080-485-22 | Clerk-Deputy               | 28,560        |
| 1080-485-23 | Clerk-Deputy               | 28,560        |
| 1080-485-24 | Clerk-Deputy               | 28,560        |
| 1080-486-01 | Clerk-Deputy               | 28,560        |
| 1080-486-02 | Clerk-Deputy               | 40,724        |
| 1080-486-03 | Clerk-Deputy               | 28,560        |
| 1080-486-04 | Clerk-Deputy               | 28,560        |
| 1080-486-05 | Clerk-Court                | 31,636        |

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

| <b>1080</b>     | <b>2022</b>                                         |
|-----------------|-----------------------------------------------------|
| <b>POSITION</b> | <b>Appropriation</b>                                |
| 1080-486-06     | Clerk-Court 28,560                                  |
| 1080-486-08     | Clerk-Court 33,966                                  |
| 1080-486-09     | Clerk-Court 28,970                                  |
| 1080-486-10     | Clerk-Court 28,970                                  |
| 1080-486-11     | Clerk-Court 28,560                                  |
| 1080-486-12     | Clerk-Court 28,970                                  |
| 1080-486-13     | Clerk-Court 28,560                                  |
| 1080-486-14     | Clerk-Court 28,560                                  |
| 1080-486-15     | Clerk-Court 31,804                                  |
| 1080-486-16     | Clerk-Court 28,970                                  |
| 1080-486-17     | Clerk-Court 28,560                                  |
| 1080-486-18     | Clerk-Court 28,560                                  |
| 1080-486-19     | Clerk-Court 29,580                                  |
| 261-2610        | Total Allocated to Court Document Storage (403,553) |
|                 | <b>1,342,244</b>                                    |

| <b>1085</b>     | <b>GENERAL FUND-JUDICIAL</b>     | <b>2022</b>          |
|-----------------|----------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                     | <b>Appropriation</b> |
| 1085-350-01     | Executive Secretary              | 39,923               |
| 268-2680        | Allocated Law Library (268-2680) | (26,265)             |
| 1085-350-02     | Executive Secretary              | 60,425               |
| 268-2680        | Allocated Law Library (268-2680) | (15,300)             |
| 1085-351-01     | Executive Assistant              | 67,126               |
| 1085-363-02     | Attorney                         | 14,382               |
| 1085-363-03     | Attorney-Ad Litum                | 8,193                |
| 1085-363-04     | Attorney-Ad Litum                | 8,193                |
| 1085-363-05     | Attorney-Ad Litum                | 7,434                |
| 1085-363-06     | Attorney-Ad Litum                | 8,192                |
| 1085-363-07     | Attorney-Ad Litum                | 8,193                |
|                 |                                  | <b>180,495</b>       |

| <b>1086</b>     | <b>GENERAL FUND-JURY COMMISSION</b> | <b>2022</b>          |
|-----------------|-------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                        | <b>Appropriation</b> |
| 1086-195-01     | Commissioner-Jury                   | 1,967                |
| 1086-195-03     | Commissioner-Jury                   | 1,967                |
| 1086-195-04     | Commissioner-Jury                   | 1,967                |
| 1086-302-01     | Supervisor-Deputy                   | 47,986               |
| 1086-900-01     | Part-time                           | 5,000                |
|                 |                                     | <b>58,887</b>        |

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 1087        | GENERAL FUND-PUBLIC DEFENDER    | 2022           |
|-------------|---------------------------------|----------------|
| POSITION    | TITLE                           | Appropriation  |
| 1087-191-01 | Public Defender                 | 35,008         |
| 1087-230-01 | Chief Assistant Public Defender | 69,920         |
| 1087-350-01 | Executive Secretary             | 48,253         |
| 1087-350-02 | Executive Secretary             | 44,786         |
| 1087-360-01 | Assistant Public Defender       | 48,500         |
| 1087-360-02 | Assistant Public Defender       | 80,203         |
| 1087-360-03 | Assistant Public Defender       | 5,100          |
| 1087-360-04 | Assistant Public Defender       | 50,303         |
| 1087-360-05 | Assistant Public Defender       | 11,689         |
| 1087-360-06 | Assistant Public Defender       | 5,100          |
| 1087-360-07 | Assistant Public Defender       | 11,864         |
| 1087-360-08 | Assistant Public Defender       | 8,269          |
| 1087-360-09 | Assistant Public Defender       | 5,100          |
| 1087-360-10 | Assistant Public Defender       | 15,479         |
| 1087-360-11 | Assistant Public Defender       | 11,689         |
| 1087-360-12 | Assistant Public Defender       | 7,793          |
| 1087-360-13 | Assistant Public Defender       | 4,330          |
| 1087-360-14 | Assistant Public Defender       | 6,105          |
| 1087-360-15 | Assistant Public Defender       | 6,028          |
| 1087-360-16 | Assistant Public Defender       | 48,500         |
| 1087-360-17 | Assistant Public Defender       | 51,412         |
| 1087-360-18 | Assistant Public Defender       | 7,945          |
| 1087-360-19 | Assistant Public Defender       | 5,550          |
| 1087-360-20 | Assistant Public Defender       | 48,500         |
| 1087-590-01 | Investigator                    | 53,017         |
| 1087-900-01 | Part-time                       | 7,251          |
|             |                                 | <b>697,693</b> |

| 1088        | GENERAL FUND-PROBATION                  | 2022           |
|-------------|-----------------------------------------|----------------|
| POSITION    | TITLE                                   | Appropriation  |
| 1088-295-01 | Office Manager                          | 49,856         |
| 385-3850    | Office Manager-Allocated Adult Redeploy | (2,444)        |
| 1088-480-01 | Clerk                                   | 43,678         |
| 1088-480-02 | Clerk                                   | 30,600         |
| 1088-480-03 | Clerk                                   | 30,600         |
| 1088-480-04 | Clerk                                   | 47,131         |
| 1088-480-05 | Clerk                                   | 35,296         |
| 1088-650-01 | Receptionist                            | 37,471         |
| 1088-910-01 | Part-time over 600 hours                | 33,619         |
|             |                                         | <b>305,807</b> |

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

| 1090        |                            |               | 2022           |
|-------------|----------------------------|---------------|----------------|
| POSITION    | TITLE                      | Appropriation |                |
| 1090-130-01 | Commissioner-ESL Election  | 4,200         |                |
| 1090-130-02 | Commissioner-ESL Election  | 4,200         |                |
| 1090-130-03 | Commissioner-ESL Election  | 4,200         |                |
| 1090-167-01 | Exec Director-ESL Election | 60,304        |                |
| 1090-270-01 | Assistant Director         | 39,923        |                |
|             |                            |               | <b>112,827</b> |

| 1095        |                                                     |               | 2022           |
|-------------|-----------------------------------------------------|---------------|----------------|
| POSITION    | TITLE                                               | Appropriation |                |
| 1095-106-01 | County-Coroner                                      | 100,106       |                |
| 1095-216-01 | Chief Deputy-Coroner                                | 51,000        |                |
| 1095-295-01 | Office Manager                                      | 41,519        |                |
| 1095-355-01 | Deputy-Coroner                                      | 36,657        |                |
| 1095-355-02 | Deputy-Coroner                                      | 36,711        |                |
| 1095-355-03 | Deputy-Coroner                                      | 36,747        |                |
| 1095-355-04 | Deputy-Coroner                                      | 33,660        |                |
| 1095-355-05 | Deputy-Coroner                                      | 33,000        |                |
|             | Deputy-Coroner-Allocated to Coroner Fund (295-2950) | (13,500)      |                |
| 1095-480-01 | Clerk                                               | 25,728        |                |
|             |                                                     |               | <b>381,628</b> |

| 1100        |                                                         |               | 2022           |
|-------------|---------------------------------------------------------|---------------|----------------|
| POSITION    | TITLE                                                   | Appropriation |                |
| 1100-109-01 | County-Sheriff                                          | 102,765       |                |
| 1100-219-01 | Chief Deputy-Sheriff                                    | 96,633        |                |
| 1100-235-01 | Undersheriff                                            | 106,501       |                |
| 1100-350-01 | Executive Secretary                                     | 54,931        |                |
| 1100-402-01 | Accounting Clerk                                        | 56,321        |                |
| 1100-435-01 | Chief Process Server                                    | 35,700        |                |
| 1100-440-01 | Clerk-Civil Process                                     | 29,327        |                |
| 1100-440-02 | Clerk-Civil Process                                     | 29,327        |                |
| 1100-440-03 | Clerk-Civil Process                                     | 36,191        |                |
| 1100-645-01 | Process Server                                          | 36,191        |                |
| 1100-700-01 | Technician-Evidence                                     | 40,197        |                |
| 387-3870    | Technician-Evidence- Allocated to Auto Theft (387-3870) | (5,000)       |                |
|             |                                                         |               | <b>619,084</b> |

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 1102        | GENERAL FUND-SHERIFF PATROL | 2022          |
|-------------|-----------------------------|---------------|
| POSITION    | TITLE                       | Appropriation |
| 1102-340-01 | Captain-Patrol              | 85,309        |
| 1102-342-01 | Lieutenant-Patrol           | 89,286        |
| 1102-342-02 | Lieutenant-Patrol           | 84,529        |
| 1102-346-01 | Sergeant-Patrol             | 83,070        |
| 1102-346-02 | Sergeant-Patrol             | 88,402        |
| 1102-346-03 | Sergeant-Patrol             | 88,198        |
| 1102-346-04 | Sergeant-Patrol             | 83,070        |
| 1102-346-05 | Sergeant-Patrol             | 83,274        |
| 1102-346-06 | Sergeant-Patrol             | 89,286        |
| 1102-346-07 | Sergeant-Patrol             | 83,274        |
| 1102-346-08 | Sergeant-Patrol             | 83,070        |
| 1102-346-09 | Sergeant-Patrol             | 88,402        |
| 1102-346-10 | Sergeant-Patrol             | 83,039        |
| 1102-551-01 | Deputy-Sheriff              | 69,134        |
| 1102-551-02 | Deputy-Sheriff              | 81,823        |
| 1102-551-03 | Deputy-Sheriff              | 70,317        |
| 1102-551-04 | Deputy-Sheriff              | 52,878        |
| 1102-551-05 | Deputy-Sheriff              | 68,442        |
| 1102-551-06 | Deputy-Sheriff              | 67,095        |
| 1102-551-07 | Deputy-Sheriff              | 75,629        |
| 1102-551-08 | Deputy-Sheriff              | 74,880        |
| 1102-551-09 | Deputy-Sheriff              | 81,823        |
| 1102-551-10 | Deputy-Sheriff              | 81,823        |
| 1102-551-11 | Deputy-Sheriff              | 68,442        |
| 1102-551-12 | Deputy-Sheriff              | 78,993        |
| 1102-551-13 | Deputy-Sheriff              | 76,002        |
| 1102-551-14 | Deputy-Sheriff              | 67,095        |
| 1102-551-15 | Deputy-Sheriff              | 76,002        |
| 1102-551-16 | Deputy-Sheriff              | 68,442        |
| 1102-551-17 | Deputy-Sheriff              | 70,680        |
| 1102-551-18 | Deputy-Sheriff              | 81,823        |
| 1102-551-19 | Deputy-Sheriff              | 79,749        |
| 1102-551-20 | Deputy-Sheriff              | 69,953        |
| 1102-551-21 | Deputy-Sheriff              | 75,254        |
| 1102-551-24 | Deputy-Sheriff              | 81,823        |
| 1102-551-25 | Deputy-Sheriff              | 69,134        |
| 1102-551-26 | Deputy-Sheriff              | 81,823        |
| 1102-551-27 | Deputy-Sheriff              | 69,953        |



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

| <b>1102</b>     |                | <b>2022</b>          |
|-----------------|----------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>   | <b>Appropriation</b> |
| 1102-551-28     | Deputy-Sheriff | 69,553               |
| 1102-551-29     | Deputy-Sheriff | 78,993               |
| 1102-551-31     | Deputy-Sheriff | 67,795               |
| 1102-551-32     | Deputy-Sheriff | 78,993               |
| 1102-551-33     | Deputy-Sheriff | 74,880               |
| 1102-551-34     | Deputy-Sheriff | 84,280               |
| 1102-551-35     | Deputy-Sheriff | 70,680               |
|                 |                | <b>3,476,395</b>     |

| <b>1107</b>     | <b>GENERAL FUND-CORRECTIONS</b> | <b>2022</b>          |
|-----------------|---------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                    | <b>Appropriation</b> |
| 1107-260-01     | Superintendent-Jail             | 88,320               |
| 1107-283-01     | Asst Superintendent-Jail        | 87,751               |
| 1107-342-01     | Lieutenant-Corrections          | 78,007               |
| 1107-342-03     | Lieutenant-Corrections          | 78,007               |
| 1107-342-04     | Lieutenant-Corrections          | 78,368               |
| 1107-346-01     | Sergeant-Corrections-Jail       | 73,103               |
| 1107-346-02     | Sergeant-Corrections-Jail       | 73,102               |
| 1107-346-03     | Sergeant-Corrections-Jail       | 73,102               |
| 1107-346-04     | Sergeant-Corrections-Jail       | 73,102               |
| 1107-346-05     | Sergeant-Corrections-Jail       | 73,986               |
| 1107-346-06     | Sergeant-Corrections-Jail       | 76,675               |
| 1107-346-07     | Sergeant-Corrections-Jail       | 73,103               |
| 1107-346-08     | Sergeant-Corrections-Jail       | 73,728               |
| 1107-346-09     | Sergeant-Corrections-Jail       | 73,103               |
| 1107-411-01     | Aide-Sheriff                    | 29,021               |
| 1107-411-02     | Aide-Sheriff                    | 29,327               |
| 1107-411-04     | Aide-Sheriff                    | 29,327               |
| 1107-411-05     | Aide-Sheriff                    | 29,327               |
| 1107-411-06     | Aide-Sheriff                    | 29,021               |
| 1107-520-01     | Correctional Officer-Jail       | 62,348               |
| 1107-520-02     | Correctional Officer-Jail       | 48,651               |
| 1107-520-03     | Correctional Officer-Jail       | 48,651               |
| 1107-520-04     | Correctional Officer-Jail       | 72,571               |
| 1107-520-05     | Correctional Officer-Jail       | 73,322               |
| 1107-520-06     | Correctional Officer-Jail       | 61,730               |
| 1107-520-07     | Correctional Officer-Jail       | 61,730               |
| 1107-520-08     | Correctional Officer-Jail       | 62,971               |
| 1107-520-09     | Correctional Officer-Jail       | 69,110               |

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

| 1107        |                           | 2022          |
|-------------|---------------------------|---------------|
| POSITION    | TITLE                     | Appropriation |
| 1107-520-10 | Correctional Officer-Jail | 62,971        |
| 1107-520-11 | Correctional Officer-Jail | 62,348        |
| 1107-520-12 | Correctional Officer-Jail | 62,971        |
| 1107-520-13 | Correctional Officer-Jail | 62,348        |
| 1107-520-14 | Correctional Officer-Jail | 69,110        |
| 1107-520-15 | Correctional Officer-Jail | 61,730        |
| 1107-520-16 | Correctional Officer-Jail | 67,134        |
| 1107-520-17 | Correctional Officer-Jail | 65,846        |
| 1107-520-18 | Correctional Officer-Jail | 62,348        |
| 1107-520-19 | Correctional Officer-Jail | 75,522        |
| 1107-520-20 | Correctional Officer-Jail | 61,730        |
| 1107-520-21 | Correctional Officer-Jail | 69,110        |
| 1107-520-22 | Correctional Officer-Jail | 69,455        |
| 1107-520-23 | Correctional Officer-Jail | 31,730        |
| 1107-520-24 | Correctional Officer-Jail | 68,115        |
| 1107-520-25 | Correctional Officer-Jail | 62,348        |
| 1107-520-27 | Correctional Officer-Jail | 61,730        |
| 1107-520-29 | Correctional Officer-Jail | 66,147        |
| 1107-520-30 | Correctional Officer-Jail | 65,846        |
| 1107-520-33 | Correctional Officer-Jail | 69,800        |
| 1107-520-34 | Correctional Officer-Jail | 68,448        |
| 1107-520-35 | Correctional Officer-Jail | 69,831        |
| 1107-520-36 | Correctional Officer-Jail | 65,846        |
| 1107-520-37 | Correctional Officer-Jail | 61,730        |
| 1107-520-38 | Correctional Officer-Jail | 61,125        |
| 1107-520-39 | Correctional Officer-Jail | 62,348        |
| 1107-520-40 | Correctional Officer-Jail | 75,522        |
| 1107-520-41 | Correctional Officer-Jail | 61,730        |
| 1107-520-42 | Correctional Officer-Jail | 69,800        |
| 1107-520-44 | Correctional Officer-Jail | 48,651        |
| 1107-520-45 | Correctional Officer-Jail | 75,522        |
| 1107-520-46 | Correctional Officer-Jail | 62,348        |
| 1107-520-47 | Correctional Officer-Jail | 69,110        |
| 1107-520-48 | Correctional Officer-Jail | 62,348        |
| 1107-520-49 | Correctional Officer-Jail | 69,455        |
| 1107-520-50 | Correctional Officer-Jail | 61,730        |
| 1107-520-51 | Correctional Officer-Jail | 69,455        |
| 1107-520-52 | Correctional Officer-Jail | 61,730        |
| 1107-520-53 | Correctional Officer-Jail | 64,838        |
| 1107-520-54 | Correctional Officer-Jail | 62,348        |
| 1107-520-55 | Correctional Officer-Jail | 62,348        |

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

| <b>1107</b>     |              | <b>2022</b>          |
|-----------------|--------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b> | <b>Appropriation</b> |
| 1107-900-01     | Part-time    | 20,300               |
|                 |              | <b>4,445,466</b>     |

| <b>1300</b>                           |                                        | <b>2022</b>          |
|---------------------------------------|----------------------------------------|----------------------|
| <b>GEOGRAPHIC INFORMATION SYSTEMS</b> |                                        |                      |
| <b>POSITION</b>                       | <b>TITLE</b>                           | <b>Appropriation</b> |
| 1300-291-01                           | Manager-GIS                            | 90,640               |
| 1300-395-01                           | Programmer/Analyst                     | 85,925               |
|                                       | Allocated General Fund-Data Processing | 22,639               |
|                                       |                                        | <b>199,204</b>       |

| <b>1402</b>                 |                           | <b>2022</b>          |
|-----------------------------|---------------------------|----------------------|
| <b>ECONOMIC DEVELOPMENT</b> |                           |                      |
| <b>POSITION</b>             | <b>TITLE</b>              | <b>Appropriation</b> |
| 1402-155-02                 | Director-Military Affairs | 73,440               |
|                             |                           | <b>73,440</b>        |

| <b>1500</b>           |                                                     | <b>2022</b>          |
|-----------------------|-----------------------------------------------------|----------------------|
| <b>TORT LIABILITY</b> |                                                     |                      |
| <b>POSITION</b>       | <b>TITLE</b>                                        | <b>Appropriation</b> |
| 1500-363-01           | Attorney                                            | 19,000               |
| 1500-363-02           | Attorney                                            | 19,000               |
| 1500-363-04           | Attorney                                            | 90,000               |
| 100-1075              | Allocated State's Attorney (100-1075)               | (13,500)             |
| 1500-900-01           | Part-time                                           | 102,862              |
|                       |                                                     |                      |
| 5500-155-01           | Allocated Director-County Human Resources(550-5500) | 31,865               |
| 5500-295-01           | Allocated Office Manager(550-5500)                  | 3,630                |
| 5500-420-01           | Allocated Assistant-Human Resources(550-5500)       | 2,312                |
| 5500-351-01           | Allocated Executive Assistant (550-5500)            | 17,762               |
|                       |                                                     | <b>272,931</b>       |

| <b>1701</b>                                 |                          | <b>2022</b>          |
|---------------------------------------------|--------------------------|----------------------|
| <b>METROLINK SECURITY- STATE'S ATTORNEY</b> |                          |                      |
| <b>POSITION</b>                             | <b>TITLE</b>             | <b>Appropriation</b> |
| 1700-361-01                                 | Assistant State Attorney | 18,869               |
|                                             |                          | <b>18,869</b>        |

| <b>1702</b>                   |                  | <b>2022</b>          |
|-------------------------------|------------------|----------------------|
| <b>METROLINK SECURITY-EMA</b> |                  |                      |
| <b>POSITION</b>               | <b>TITLE</b>     | <b>Appropriation</b> |
| 1702-710-01                   | Telecommunicator | 37,128               |
| 1702-710-02                   | Telecommunicator | 37,128               |
| 1702-710-03                   | Telecommunicator | 37,128               |
|                               |                  | <b>111,384</b>       |

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 1703        | METROLINK SECURITY-SHERIFF | 2022          |
|-------------|----------------------------|---------------|
| POSITION    | TITLE                      | Appropriation |
| 1700-342-01 | Lieutenant-Patrol          | 89,287        |
| 1700-346-01 | Sergeant-Patrol            | 83,070        |
| 1700-346-02 | Sergeant-Patrol            | 83,274        |
| 1700-551-01 | Deputy-Sheriff             | 76,002        |
| 1700-551-02 | Deputy-Sheriff             | 81,823        |
| 1700-551-03 | Deputy-Sheriff             | 70,680        |
| 1700-551-04 | Deputy-Sheriff             | 80,127        |
| 1700-551-05 | Deputy-Sheriff             | 79,371        |
| 1700-551-06 | Deputy-Sheriff             | 84,280        |
| 1700-551-07 | Deputy-Sheriff             | 49,216        |
| 1700-551-08 | Deputy-Sheriff             | 49,216        |
| 1700-551-09 | Deputy-Sheriff             | 52,878        |
| 1700-551-10 | Deputy-Sheriff             | 47,067        |
| 1700-551-11 | Deputy-Sheriff             | 48,489        |
| 1700-551-12 | Deputy-Sheriff             | 48,489        |
|             |                            | 1,023,269     |

| 1750        | DISPATCHING SERVICES         | 2022          |
|-------------|------------------------------|---------------|
| POSITION    | TITLE                        | Appropriation |
| 1035-295-01 | Office Manager               | 45,320        |
| 253-2530    | Allocated-Office Manger      | (22,660)      |
| 1035-315-01 | Supervisor-Telecom           | 61,818        |
| 1035-315-03 | Supervisor-Telecom           | 79,246        |
| 253-2530    | Allocated-Supervisor-Telecom | (39,623)      |
| 1035-315-04 | Supervisor-Telecom           | 56,742        |
| 1035-315-05 | Supervisor-Telecom           | 61,818        |
| 1035-710-01 | Telecommunicator             | 56,742        |
| 1035-710-02 | Telecommunicator             | 57,574        |
| 1035-710-03 | Telecommunicator             | 56,742        |
| 1035-710-04 | Telecommunicator             | 57,574        |
| 1035-710-05 | Telecommunicator             | 56,742        |
| 1035-710-06 | Telecommunicator             | 56,742        |
| 1035-710-07 | Telecommunicator             | 57,637        |
| 1035-710-08 | Telecommunicator             | 56,805        |
| 1035-710-09 | Telecommunicator             | 56,742        |
| 1035-710-10 | Telecommunicator             | 56,742        |
| 1035-710-11 | Telecommunicator             | 56,742        |
| 1035-710-12 | Telecommunicator             | 58,490        |
| 1035-710-13 | Telecommunicator             | 57,574        |
| 1035-710-14 | Telecommunicator             | 56,742        |
| 1035-710-15 | Telecommunicator             | 57,637        |

**COUNTY PAYROLL POSITIONS BY DEPARTMENT**  
**DISPATCHING SERVICES - CONTINUED**

| <b>1750</b>     |                                      | <b>2022</b>          |
|-----------------|--------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                         | <b>Appropriation</b> |
| 1035-710-16     | Telecommunicator                     | 56,742               |
| 1035-710-17     | Telecommunicator                     | 56,805               |
| 1035-710-18     | Telecommunicator                     | 56,805               |
| 1035-710-19     | Telecommunicator                     | 56,742               |
| 1035-710-20     | Telecommunicator                     | 56,742               |
| 1035-710-21     | Telecommunicator                     | 56,742               |
| 1035-710-22     | Telecommunicator                     | 56,742               |
| 1035-710-23     | Telecommunicator                     | 56,742               |
| 1035-710-24     | Telecommunicator                     | 56,742               |
| 1035-710-25     | Telecommunicator                     | 56,742               |
| 1035-710-26     | Telecommunicator                     | 56,742               |
| 1035-710-27     | Telecommunicator                     | 56,742               |
| 1035-710-28     | Telecommunicator                     | 56,742               |
| 1035-902-01     | Part-time-911                        | 150,000              |
| 253-2530        | Allocated Director- County EMA - 911 | 75,204               |
|                 |                                      | <b>2,062,864</b>     |

| <b>2090</b>     | <b>HIGHWAY ADMINISTRATION</b> | <b>2022</b>          |
|-----------------|-------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                  | <b>Appropriation</b> |
| 2090-160-01     | Superintendent of Highways    | 140,454              |
| 2090-245-01     | Director-Engineering Design   | 99,715               |
| 2090-245-02     | Director-Engineering Const    | 102,000              |
| 2090-285-01     | Assistant Supt of Highways    | 121,380              |
| 2090-382-01     | Engineer-Civil                | 76,000               |
| 2090-382-02     | Engineer-Civil                | 75,000               |
| 2090-382-03     | Engineer-Civil                | 76,500               |
| 2090-400-01     | Accountant                    | 58,000               |
| 2090-410-01     | Aid-Hwy Engineering           | 68,780               |
| 2090-410-02     | Aid-Hwy Engineering           | 59,000               |
| 2090-410-04     | Aid-Hwy Engineering           | 59,000               |
| 2090-410-05     | Aid-Hwy Engineering           | 55,000               |
| 2090-410-06     | Aid-Hwy Engineering           | 57,463               |
| 2090-440-01     | Clerk                         | 38,971               |
| 2090-651-01     | Secretary                     | 34,000               |
| 2090-700-01     | Technician-Survey             | 56,000               |
| 2090-700-02     | Technician-Hwy Instruments    | 42,449               |
| 2090-900-01     | Part-time                     | 50,000               |
|                 |                               | <b>1,269,712</b>     |

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 2091        | HIGHWAY MAINTENANCE       | 2022             |
|-------------|---------------------------|------------------|
| POSITION    | TITLE                     | Appropriation    |
| 2091-261-01 | Superintendent-Hwy Maint  | 71,441           |
| 2091-308-01 | Supervisor-Hwy Maint      | 63,648           |
| 2091-308-03 | Supervisor-Hwy Maint      | 68,952           |
| 2091-560-01 | Equipment Operator-Hwy    | 60,369           |
| 2091-560-02 | Equipment Operator-Hwy    | 60,369           |
| 2091-560-03 | Equipment Operator-Hwy    | 60,369           |
| 2091-560-04 | Equipment Operator-Hwy    | 60,369           |
| 2091-560-05 | Equipment Operator-Hwy    | 60,369           |
| 2091-560-06 | Equipment Operator-Hwy    | 60,369           |
| 2091-560-07 | Equipment Operator-Hwy    | 60,369           |
| 2091-560-08 | Equipment Operator-Hwy    | 60,369           |
| 2091-560-09 | Equipment Operator-Hwy    | 60,369           |
| 2091-560-10 | Equipment Operator-Hwy    | 60,369           |
| 2091-560-11 | Equipment Operator-Hwy    | 60,369           |
| 2091-560-12 | Equipment Operator-Hwy    | 60,369           |
| 2091-560-13 | Equipment Operator-Hwy    | 60,369           |
| 2091-600-01 | Maintenance-Assistant     | 51,306           |
| 2091-605-01 | Maintenance-Vehicles      | 64,350           |
| 2091-605-02 | Maintenance-Vehicles      | 64,350           |
| 2091-605-03 | Maintenance-Traffic Signs | 60,369           |
| 2091-605-04 | Maintenance-Highway       | 54,149           |
| 2091-605-05 | Maintenance-Highway       | 54,149           |
| 2091-605-06 | Maintenance-Highway       | 54,149           |
| 2091-605-07 | Maintenance-Highway       | 54,149           |
| 2091-605-08 | Maintenance-Highway       | 54,149           |
| 2091-605-09 | Maintenance-Highway       | 54,149           |
| 2091-605-10 | Maintenance-Highway       | 54,149           |
| 2091-605-11 | Maintenance-Highway       | 54,149           |
| 2091-605-12 | Maintenance-Highway       | 54,149           |
| 2091-605-13 | Maintenance-Highway       | 54,149           |
| 2091-605-14 | Maintenance-Highway       | 54,149           |
| 2091-605-15 | Maintenance-Highway       | 54,149           |
| 2091-605-16 | Maintenance-Highway       | 54,149           |
| 2091-605-17 | Maintenance-Highway       | 54,149           |
| 2091-605-18 | Maintenance-Highway       | 54,149           |
| 2091-605-19 | Maintenance-Highway       | 54,149           |
| 2091-605-20 | Maintenance-Highway       | 54,149           |
| 2091-900-01 | Part-time                 | 50,000           |
|             |                           | <b>2,199,746</b> |

## COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 2170 RECORDER'S ESCROW |                          | 2022           |
|------------------------|--------------------------|----------------|
| POSITION               | TITLE                    | Appropriation  |
| 2170-410-01            | Administrative Assistant | 52,717         |
| 2170-433-01            | Cashier                  | 38,484         |
| 2170-485-01            | Clerk-Deputy             | 33,016         |
| 2170-485-02            | Clerk-Deputy             | 51,608         |
| 2170-485-03            | Clerk-Deputy             | 33,016         |
|                        |                          | <b>208,841</b> |

| 2211 METRO-EAST PARK & RECREATION |                                                       | 2022           |
|-----------------------------------|-------------------------------------------------------|----------------|
| POSITION                          | TITLE                                                 | Appropriation  |
| 2211-155-01                       | Director-County Parks                                 | 49,053         |
| 2211-600-01                       | Maintenance-Parks                                     | 25,460         |
| 2211-900-01                       | Part-time                                             | 25,000         |
| 100-1002                          | Executive Secretary-Allocated General Fund (100-1002) | 21,328         |
|                                   |                                                       | <b>120,841</b> |

| 2250 VETERANS ASSISTANCE |                               | 2022           |
|--------------------------|-------------------------------|----------------|
| POSITION                 | TITLE                         | Appropriation  |
| 2250-201-01              | Director-Veterans Assistance  | 60,945         |
| 2250-351-01              | Executive Secretary/Counselor | 41,325         |
| 2250-450-01              | Veterans Service Officer      | 43,056         |
| 2250-900-01              | Part-time                     | 2,340          |
|                          |                               | <b>147,666</b> |

| 2400 COUNTY HEALTH |                              | 2022          |
|--------------------|------------------------------|---------------|
| POSITION           | TITLE                        | Appropriation |
| 2400-165-01        | Exec Director-County Health  | 118,420       |
| 2400-241-01        | Deputy Director              | 88,789        |
| 2400-242-01        | Director-Administration      | 3,471         |
| 2400-242-02        | Director-Inf Dis Prevention  | 63,799        |
| 2400-242-03        | Director-Pers Health Service | 64,309        |
| 2400-242-04        | Director-Env. Programs       | 70,531        |
| 2400-291-01        | Manager                      | 47,938        |
| 2400-291-02        | Manager                      | 50,312        |
| 2400-291-03        | Manager                      | 55,163        |
| 2400-291-04        | Manager                      | 50,556        |
| 2400-291-05        | Manager                      | 46,357        |
| 2400-291-11        | Manager-Medical              | 51,568        |

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 2400        | COUNTY HEALTH - CONTINUED   | 2022          |
|-------------|-----------------------------|---------------|
| POSITION    | TITLE                       | Appropriation |
| 2400-291-12 | Manager-Medical             | 64,309        |
| 2400-291-13 | Manager-Medical             | 53,038        |
| 2400-291-14 | Manager-Medical             | 46,408        |
| 2400-363-01 | Attorney                    | 6,562         |
| 2400-397-01 | Systems Technician          | 54,527        |
| 2400-400-01 | Accountant                  | 38,962        |
| 2400-400-02 | Accountant                  | 37,891        |
| 2400-400-03 | Accountant                  | 39,603        |
| 2400-402-01 | Accounting Clerk            | 31,618        |
| 2400-402-02 | Accounting Clerk            | 31,767        |
| 2400-402-03 | Accounting Clerk            | 32,834        |
| 2400-465-01 | Case Worker                 | 41,916        |
| 2400-465-02 | Case Worker                 | 33,921        |
| 2400-465-03 | Case Worker                 | 33,513        |
| 2400-465-05 | Case Worker                 | 33,685        |
| 2400-465-08 | Case Worker                 | 30,930        |
| 2400-465-11 | Case Worker                 | 34,909        |
| 2400-480-04 | Clerk-Clinic                | 36,073        |
| 2400-480-05 | Clerk-Clinic                | 25,705        |
| 2400-480-06 | Clerk-Clinic                | 33,396        |
| 2400-480-07 | Clerk-Clinic                | 35,407        |
| 2400-480-08 | Clerk-Clinic                | 30,359        |
| 2400-505-01 | Coordinator-Technical       | 36,897        |
| 2400-505-02 | Coordinator-Technical       | 51,986        |
| 2400-505-03 | Coordinator-Health Programs | 36,922        |
| 2400-505-04 | Coordinator-Health Programs | 37,529        |
| 2400-505-05 | Coordinator-Health Programs | 44,599        |
| 2400-505-06 | Coordinator-Health Programs | 35,902        |
| 2400-505-08 | Coordinator-Health Programs | 38,452        |
| 2400-505-09 | Coordinator-Health Programs | 38,596        |
| 2400-505-10 | Coordinator-Health Programs | 40,728        |
| 2400-505-11 | Coordinator-Health Programs | 47,017        |
| 2400-505-12 | Coordinator-Health Programs | 46,600        |
| 2400-506-01 | Coordinator-Health Medical  | 35,902        |
| 2400-585-01 | Inspector-Health            | 31,654        |
| 2400-625-01 | Nurse-Public Health         | 39,778        |
| 2400-625-02 | Nurse-Public Health         | 50,403        |
| 2400-625-03 | Nurse-Public Health         | 44,779        |
| 2400-625-04 | Nurse-Public Health         | 40,515        |
| 2400-625-05 | Nurse-Public Health         | 40,328        |



**COUNTY PAYROLL POSITIONS BY DEPARTMENT**

**2400**

**COUNTY HEALTH - CONTINUED**

**2022**

| <b>POSITION</b> | <b>TITLE</b>             | <b>Appropriation</b> |
|-----------------|--------------------------|----------------------|
| 2400-625-08     | Nurse-Public Health      | 47,828               |
| 2400-625-09     | Nurse-Public Health      | 40,798               |
| 2400-625-10     | Nurse-Public Health      | 48,283               |
| 2400-625-11     | Nurse-Public Health      | 39,075               |
| 2400-651-01     | Secretary                | 37,245               |
| 2400-651-02     | Secretary                | 36,442               |
| 2400-675-01     | Specialist-Envrionmental | 42,000               |
| 2400-675-02     | Specialist-Envrionmental | 43,738               |
| 2400-675-03     | Specialist-Envrionmental | 38,972               |
| 2400-675-04     | Specialist-Envrionmental | 40,378               |
| 2400-675-05     | Specialist-Envrionmental | 37,816               |
| 2400-900-01     | Part-time                | 71,681               |
| 2400-905-01     | Part-time-Medical        | 83,783               |
| 2400-910-01     | Part-time over 600       | 85,595               |
| 2400-920-01     | Part-time Nurse over 600 | 55,422               |

**3,006,189**

**2410**

**LANDFILL SURCHARGE**

**2022**

| <b>POSITION</b> | <b>TITLE</b> | <b>Appropriation</b> |
|-----------------|--------------|----------------------|
| 2410-900-01     | Part-time    | 113,300              |

**113,300**

**2450**

**MENTAL HEALTH**

**2022**

| <b>POSITION</b> | <b>TITLE</b>                                     | <b>Appropriation</b> |
|-----------------|--------------------------------------------------|----------------------|
| 2450-165-01     | Exec Director-Mental Health                      | 104,535              |
| 2450-405-01     | Administrative Assistant                         | 51,480               |
| 2450-507-01     | Coordinator-Mental Health                        | 60,651               |
| 246-2460        | Exec Director-Mental Health-Allocated (246-2460) | (10,249)             |
| 2450-900-01     | Part-time                                        | 6,000                |

**212,417**

**2460**

**PUBLIC HEALTH GRANTS-REDEPLOY MENTAL HEALTH**

**2022**

| <b>POSITION</b> | <b>TITLE</b>                                     | <b>Appropriation</b> |
|-----------------|--------------------------------------------------|----------------------|
| 246-2460        | Grant Coordinator-Allocated (100-1040)           | 3,171                |
| 246-2460        | Exec Director-Mental Health-Allocated (245-2450) | 5,440                |

**8,611**

**COUNTY PAYROLL POSITIONS BY DEPARTMENT**  
**2530 EMERGENCY TELEPHONE SYSTEM**

| <b>2530</b>     |                                                       | <b>2022</b>          |
|-----------------|-------------------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                                          | <b>Appropriation</b> |
| 2530-160-01     | Exec Director-Emergency Telephone                     | 127,680              |
| 175-1750        | Director- County EMA - Allocated Dispatching Services | (75,204)             |
| 2530-672-01     | Specialist-911 Data Base                              | 51,000               |
| 2530-672-03     | Specialist-Sr Wireless Comm                           | 71,339               |
| 2530-672-04     | Specialist-Systems                                    | 34,269               |
| 2530-672-05     | Specialist-Sr 911 Systems                             | 39,445               |
| 2530-672-06     | Specialist-Systems                                    | 69,313               |
| 2530-672-08     | Specialist-Support Service                            | 51,000               |
| 175-1750        | Supervisor-Telecom- Allocated (175-1750)              | 39,623               |
| 175-1750        | Office Manager - Allocated (175-1750)                 | 22,660               |
| 2530-900-01     | Part-time                                             | 10,000               |
|                 |                                                       | <b>441,125</b>       |

| <b>2600</b>     | <b>COURT AUTOMATION</b>                  | <b>2022</b>          |
|-----------------|------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                             | <b>Appropriation</b> |
| 2600-395-01     | Programmer/Analyst                       | 82,800               |
| 2600-395-02     | Programmer/Analyst                       | 81,600               |
| 2600-395-03     | Programmer/Analyst                       | 71,400               |
| 2600-395-04     | Programmer/Analyst                       | 71,400               |
| 2600-440-01     | Clerk-Data Entry                         | 28,560               |
| 2600-440-02     | Clerk-Data Entry                         | 28,983               |
| 2600-440-03     | Clerk-Data Entry                         | 34,125               |
| 100-1016        | Total Salaries Allocated from (100-1016) | 108,027              |
|                 |                                          | <b>506,895</b>       |

| <b>2610</b>     | <b>COURT DOCUMENT STORAGE</b>                     | <b>2022</b>          |
|-----------------|---------------------------------------------------|----------------------|
| <b>POSITION</b> | <b>TITLE</b>                                      | <b>Appropriation</b> |
| 2610-300-01     | Supervisor-Records                                | 38,914               |
| 2610-485-01     | Clerk-Deputy                                      | 28,970               |
| 2610-485-02     | Clerk-Deputy                                      | 28,560               |
| 2610-485-03     | Clerk-Deputy                                      | 28,560               |
| 2610-485-04     | Clerk-Deputy                                      | 28,970               |
| 2610-485-05     | Clerk-Deputy                                      | 28,560               |
| 2610-485-06     | Clerk-Deputy                                      | 28,560               |
| 2610-485-07     | Clerk-Deputy                                      | 28,560               |
| 2610-485-08     | Clerk-Deputy                                      | 28,560               |
| 2610-485-09     | Clerk-Deputy                                      | 28,560               |
| 100-1080        | Total Salaries Allocated Circuit Clerk (100-1080) | 403,553              |
| 100-1016        | Allocated-Director-IT (100-1016)                  | 6,530                |
|                 |                                                   | <b>706,857</b>       |

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 2640                     |                          | 2022           |
|--------------------------|--------------------------|----------------|
| CIRCUIT CLERK TITLE IV-D |                          |                |
| POSITION                 | TITLE                    | Appropriation  |
| 2640-302-01              | Supervisor-Child Support | 43,899         |
| 2640-485-01              | Clerk-Deputy             | 48,778         |
| 2640-485-02              | Clerk-Deputy             | 28,560         |
|                          |                          | <b>121,237</b> |

| 2650                        |              | 2022          |
|-----------------------------|--------------|---------------|
| MAINTENANCE & CHILD SUPPORT |              |               |
| POSITION                    | TITLE        | Appropriation |
| 2650-485-01                 | Clerk-Deputy | 28,560        |
|                             |              | <b>28,560</b> |

| 2680        |                                   | 2022          |
|-------------|-----------------------------------|---------------|
| LAW LIBRARY |                                   |               |
| POSITION    | TITLE                             | Appropriation |
| 2680-337-01 | Librarian                         | 38,554        |
| 100-1085    | Allocated General Fund (100-1085) | 26,265        |
| 100-1085    | Allocated General Fund (100-1085) | 15,300        |
|             |                                   | <b>80,119</b> |

| 2690         |                                | 2022           |
|--------------|--------------------------------|----------------|
| BAILIFF FUND |                                |                |
| POSITION     | TITLE                          | Appropriation  |
| 2690-325-01  | Chief Bailiff                  | 44,788         |
| 2690-425-01  | Bailiff                        | 36,191         |
| 2690-425-02  | Bailiff                        | 36,191         |
| 2690-425-05  | Bailiff                        | 36,191         |
| 2690-425-07  | Bailiff                        | 36,191         |
| 2690-425-11  | Bailiff                        | 36,191         |
| 2690-425-12  | Bailiff                        | 36,191         |
| 2690-425-13  | Bailiff                        | 36,191         |
| 2690-425-14  | Bailiff                        | 36,191         |
| 2690-425-15  | Bailiff                        | 40,370         |
| 2690-520-01  | Correctional Officer           | 69,831         |
| 2690-520-02  | Correctional Officer           | 68,116         |
| 2690-903-01  | Part-time Bailiff              | 64,539         |
| 2690-913-01  | Part-time over 600 hrs-Bailiff | 123,472        |
|              |                                | <b>700,644</b> |

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 2700 STATE'S ATTY TITLE IV-D |                                   | 2022           |
|------------------------------|-----------------------------------|----------------|
| POSITION                     | TITLE                             | Appropriation  |
| 2700-300-01                  | Supervisor                        | 23,875         |
| 2700-361-01                  | Assistant State's Attorney        | 29,031         |
| 2700-361-02                  | Assistant State's Attorney        | 31,399         |
| 2700-361-03                  | Assistant State's Attorney        | 32,317         |
| 2700-590-01                  | Investigator                      | 27,830         |
| 2700-590-02                  | Investigator                      | 27,324         |
| 2700-595-01                  | Legal Clerk                       | 20,317         |
| 2700-595-02                  | Legal Clerk                       | 19,891         |
| 2700-595-03                  | Legal Clerk                       | 20,049         |
| 2700-595-04                  | Legal Clerk                       | 20,317         |
| 100-1075                     | Allocated General Fund (100-1075) | 14,005         |
|                              |                                   | <b>266,355</b> |

| 2850 PROBATION OUTER COUNTY |                      | 2022           |
|-----------------------------|----------------------|----------------|
| POSITION                    | TITLE                | Appropriation  |
| 2850-312-01                 | Supervisor-Probation | 60,918         |
| 2850-480-01                 | Clerk                | 33,754         |
| 2850-480-02                 | Clerk                | 45,220         |
| 2850-640-01                 | Probation Officer    | 41,691         |
| 2850-640-02                 | Probation Officer    | 45,903         |
| 2850-640-03                 | Probation Officer    | 41,691         |
| 2850-640-04                 | Probation Officer    | 48,301         |
| 2850-640-05                 | Probation Officer    | 37,006         |
|                             |                      | <b>354,484</b> |

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 2852        | PROBATION SALARIES        | 2022          |
|-------------|---------------------------|---------------|
| POSITION    | TITLE                     | Appropriation |
| 1088-192-01 | Director-Probation        | 90,519        |
| 1088-232-01 | Deputy Director-Probation | 86,697        |
| 1088-232-02 | Deputy Director-Probation | 84,150        |
| 1088-312-01 | Supervisor-Probation      | 63,589        |
| 1088-312-02 | Supervisor-Probation      | 75,933        |
| 1088-312-04 | Supervisor-Probation      | 63,765        |
| 1088-312-05 | Supervisor-Probation      | 70,551        |
| 1088-312-06 | Supervisor-Probation      | 78,643        |
| 1088-640-01 | Probation Officer         | 52,240        |
| 1088-640-02 | Probation Officer         | 43,348        |
| 1088-640-03 | Probation Officer         | 39,536        |
| 1088-640-04 | Probation Officer         | 67,138        |
| 1088-640-05 | Probation Officer         | 56,277        |
| 1088-640-06 | Probation Officer         | 54,268        |
| 1088-640-07 | Probation Officer         | 60,898        |
| 1088-640-08 | Probation Officer         | 44,343        |
| 1088-640-09 | Probation Officer         | 51,538        |
| 1088-640-10 | Probation Officer         | 54,171        |
| 1088-640-11 | Probation Officer         | 55,282        |
| 1088-640-12 | Probation Officer         | 53,137        |
| 1088-640-13 | Probation Officer         | 37,752        |
| 1088-640-14 | Probation Officer         | 58,110        |
| 1088-640-15 | Probation Officer         | 52,533        |
| 1088-640-16 | Probation Officer         | 68,952        |
| 1088-640-17 | Probation Officer         | 52,884        |
| 1088-640-18 | Probation Officer         | 48,613        |
| 1088-640-19 | Probation Officer         | 39,536        |
| 1088-640-20 | Probation Officer         | 54,951        |
| 1088-640-21 | Probation Officer         | 47,794        |
| 1088-640-22 | Probation Officer         | 37,752        |
| 1088-640-23 | Probation Officer         | 66,202        |
| 1088-640-24 | Probation Officer         | 44,343        |
| 1088-640-25 | Probation Officer         | 52,143        |
| 1088-640-26 | Probation Officer         | 43,914        |
| 1088-640-27 | Probation Officer         | 56,004        |
| 1088-640-28 | Probation Officer         | 40,053        |
| 1088-640-29 | Probation Officer         | 38,883        |

**2,086,442**

# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 2900        | DETENTION HOME                | 2022          |
|-------------|-------------------------------|---------------|
| POSITION    | TITLE                         | Appropriation |
| 2900-190-01 | Superintendant-Detention Home | 84,150        |
| 2900-282-01 | Asst Supt-Detention Home      | 67,485        |
| 2900-312-01 | Supervisor-Detention Home     | 51,252        |
| 2900-312-02 | Supervisor-Detention Home     | 56,004        |
| 2900-312-03 | Supervisor-Detention Home     | 52,789        |
| 2900-312-04 | Supervisor-Detention Home     | 52,789        |
| 2900-521-01 | Correctional Officer-Det Home | 37,216        |
| 2900-521-02 | Correctional Officer-Det Home | 40,192        |
| 2900-521-03 | Correctional Officer-Det Home | 40,192        |
| 2900-521-05 | Correctional Officer-Det Home | 40,192        |
| 2900-521-06 | Correctional Officer-Det Home | 49,181        |
| 2900-521-08 | Correctional Officer-Det Home | 40,192        |
| 2900-521-09 | Correctional Officer-Det Home | 40,192        |
| 2900-521-10 | Correctional Officer-Det Home | 47,502        |
| 2900-521-11 | Correctional Officer-Det Home | 41,398        |
| 2900-521-12 | Correctional Officer-Det Home | 40,192        |
| 2900-521-13 | Correctional Officer-Det Home | 42,640        |
| 2900-521-15 | Correctional Officer-Det Home | 40,192        |
| 2900-521-16 | Correctional Officer-Det Home | 42,640        |
| 2900-521-18 | Correctional Officer-Det Home | 54,592        |
| 2900-521-19 | Correctional Officer-Det Home | 40,192        |
| 2900-521-20 | Correctional Officer-Det Home | 40,192        |
| 2900-521-21 | Correctional Officer-Det Home | 43,919        |
| 2900-521-23 | Correctional Officer-Det Home | 40,192        |
| 2900-521-24 | Correctional Officer-Det Home | 43,919        |
| 2900-651-01 | Secretary                     | 41,857        |
| 2900-900-01 | Part-time                     | 42,000        |
| 2900-910-01 | Part-time over 600 hours      | 18,000        |

**1,271,253**

| 2950        | CORONER FUND                        | 2022          |
|-------------|-------------------------------------|---------------|
| POSITION    | TITLE                               | Appropriation |
| 1095-355-05 | Allocated-Deputy-Coroner (100-1090) | 13,500        |

**13,500**

| 3300        | COMMISSARY   | 2022          |
|-------------|--------------|---------------|
| POSITION    | TITLE        | Appropriation |
| 3300-411-01 | Aide-Sheriff | 29,328        |

**29,328**

# **COUNTY PAYROLL POSITIONS BY DEPARTMENT**

| <b>3500 VICTIM WITNESS</b> |              | <b>2022</b>          |
|----------------------------|--------------|----------------------|
| <b>POSITION</b>            | <b>TITLE</b> | <b>Appropriation</b> |
| 3500-365-01                | Advocate     | 23,884               |
|                            |              | <b>23,884</b>        |

| <b>3550 DOMESTIC VIOLENCE</b> |              | <b>2022</b>          |
|-------------------------------|--------------|----------------------|
| <b>POSITION</b>               | <b>TITLE</b> | <b>Appropriation</b> |
| 3550-365-01                   | Advocate     | 48,960               |
|                               |              | <b>48,960</b>        |

| <b>3701 STOP GRANT-PROBATION</b> |                   | <b>2022</b>          |
|----------------------------------|-------------------|----------------------|
| <b>POSITION</b>                  | <b>TITLE</b>      | <b>Appropriation</b> |
| 3700-640-01                      | Probation Officer | 50,781               |
|                                  |                   | <b>50,781</b>        |

| <b>3702 STOP GRANT-STATE'S ATTORNEY</b> |                            | <b>2022</b>          |
|-----------------------------------------|----------------------------|----------------------|
| <b>POSITION</b>                         | <b>TITLE</b>               | <b>Appropriation</b> |
| 3700-361-01                             | Assistant State's Attorney | 52,020               |
| 3700-361-02                             | Assistant State's Attorney | 54,060               |
| 3700-361-03                             | Assistant State's Attorney | 48,960               |
|                                         |                            | <b>155,040</b>       |

| <b>3703 STOP GRANT-SHERIFF</b> |                | <b>2022</b>          |
|--------------------------------|----------------|----------------------|
| <b>POSITION</b>                | <b>TITLE</b>   | <b>Appropriation</b> |
| 3700-551-01                    | Deputy-Sheriff | 79,371               |
| 3700-551-02                    | Deputy-Sheriff | 67,765               |
|                                |                | <b>147,136</b>       |

| <b>3830 ACCESS AND VISITATION GRANT</b> |                                                       | <b>2022</b>          |
|-----------------------------------------|-------------------------------------------------------|----------------------|
| <b>POSITION</b>                         | <b>TITLE</b>                                          | <b>Appropriation</b> |
| 100-1085                                | Executive Assistant-Allocated General Fund (100-1085) | 3,109                |
|                                         |                                                       | <b>3,109</b>         |

| <b>3842 JUDICIAL GRANTS-JUVENILE JUSTICE COUNCIL</b> |                              | <b>2022</b>          |
|------------------------------------------------------|------------------------------|----------------------|
| <b>POSITION</b>                                      | <b>TITLE</b>                 | <b>Appropriation</b> |
| 2372-500-01                                          | Coordinator-Juvenile Justice | 26,685               |
|                                                      |                              | <b>26,685</b>        |

**COUNTY PAYROLL POSITIONS BY DEPARTMENT**  
**PUBLIC SAFETY GRANTS-ADULT REDEPLOY**

| <b>3850</b>     | <b>2022</b>                                                        |
|-----------------|--------------------------------------------------------------------|
| <b>POSITION</b> | <b>Appropriation</b>                                               |
| 2371-640-03     | Probation Officer 38,843                                           |
| 2371-640-04     | Probation Officer 31,327                                           |
| 2371-640-05     | Probation Officer 31,256                                           |
| 100-1040        | Accountant-Allocated General Fund (100-1040) 9,382                 |
| 100-1075        | State's Attorney-Allocated General Fund (100-1075) 12,806          |
| 100-1087        | Public Defender- Allocated General Fund (100-1087) 2,231           |
| 100-1088        | Probation Office Manager-Allocated General Fund (100-1088) 1,440   |
| 245-2450        | Coordinator-Mental Health-Allocated Mental Health (245-2450) 6,432 |
|                 | <b>133,717</b>                                                     |

| <b>3862</b>     | <b>2022</b>           |
|-----------------|-----------------------|
| <b>POSITION</b> | <b>Appropriation</b>  |
| 3862-551-01     | Deputy-Sheriff 79,749 |
| 3862-551-02     | Deputy-Sheriff 84,280 |
|                 | <b>164,029</b>        |

| <b>3870</b>     | <b>2022</b>                                                |
|-----------------|------------------------------------------------------------|
| <b>POSITION</b> | <b>Appropriation</b>                                       |
| 3870-242-01     | Director-Auto Theft Unit 92,978                            |
| 3870-351-01     | Executive Assistant 44,876                                 |
| 3870-361-01     | Assistant State's Attorney 61,200                          |
| 3870-551-01     | Deputy-Sheriff 78,993                                      |
| 3870-551-02     | Deputy-Sheriff 84,280                                      |
| 100-1100        | Technican-Evidence-Allocated General Fund (100-1100) 5,000 |
|                 | <b>367,327</b>                                             |



# COUNTY PAYROLL POSITIONS BY DEPARTMENT

| 5000        | MIDAMERICA AIRPORT              | 2022             |
|-------------|---------------------------------|------------------|
| POSITION    | TITLE                           | Appropriation    |
| 5000-200-02 | Director-Airport                | 153,000          |
| 5000-232-01 | Airport Operations Specialists  | 52,531           |
| 5000-240-01 | Director of Finance             | 107,100          |
| 5000-242-01 | Supervisor-Airport Operations   | 102,868          |
| 5000-261-01 | Superintendant-Airport Maint    | 69,082           |
| 5000-308-01 | Supervisor-Airport Maintenance  | 63,766           |
| 5000-308-02 | Supervisor-Airport Maintenance  | 61,480           |
| 5000-343-01 | Director-Engineering/Planning   | 105,321          |
| 5000-350-01 | Administrative Assistant        | 46,312           |
| 5000-350-02 | Administrative Asst-Engineering | 45,000           |
| 5000-351-01 | Executive Assistant             | 73,796           |
| 5000-351-02 | Executive Assistant             | 52,753           |
| 5000-382-01 | Engineer-Airport                | 56,100           |
| 5000-605-01 | Maintenance-Airport             | 41,393           |
| 5000-605-02 | Maintenance-Airport             | 32,198           |
| 5000-605-03 | Maintenance-Airport             | 41,393           |
| 5000-608-01 | Maintenance-HVAC                | 55,097           |
| 5000-608-02 | Maintenance-HVAC                | 55,077           |
| 5000-615-01 | Mechanic                        | 37,765           |
| 5000-900-01 | Part-time                       | 44,722           |
|             |                                 | <b>1,296,754</b> |

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

| <b>5500</b>                 |                                                                | <b>2022</b>          |
|-----------------------------|----------------------------------------------------------------|----------------------|
| <b>POSITION</b>             | <b>TITLE</b>                                                   | <b>Appropriation</b> |
| 5500-155-01                 | Director-County Human Resources                                | 95,605               |
| 100-1010                    | Salaries Allocated To General Fund Human Resources             | (31,865)             |
| 150-1500                    | Salaries Allocated To Tort Liability Fund                      | (31,865)             |
|                             |                                                                |                      |
| 5500-295-01                 | Office Manager                                                 | 66,241               |
| 100-1010                    | Salaries Allocated To General Fund Human Resources             | (25,120)             |
| 150-1500                    | Salaries Allocated To Tort Liability Fund                      | (3,630)              |
|                             |                                                                |                      |
| 5500-351-01                 | Executive Assistant                                            | 34,828               |
| 150-1500                    | Salaries Allocated To Tort Liability Fund                      | (17,762)             |
|                             |                                                                |                      |
| 5500-420-01                 | Assistant-Human Resources                                      | 42,197               |
| 100-1010                    | Salaries Allocated To General Fund Human Resources             | (15,983)             |
| 150-1500                    | Salaries Allocated To Tort Liability Fund                      | (2,312)              |
|                             |                                                                |                      |
| 5500-420-03                 | Assistant-Human Resources                                      | 42,500               |
| 5500-900-01                 | Part-time                                                      | 13,850               |
|                             |                                                                |                      |
| <b>Summary Allocations:</b> |                                                                |                      |
| 100-1010                    | Total Salaries Allocated To General Fund Human Resources(1010) | (72,968)             |
| 150-1500                    | Total Salaries Allocated To Tort Liability Fund                | (55,569)             |

**166,684**

**COUNTY PAYROLL POSITIONS BY DEPARTMENT**  
**INTERGOVERNMENTAL GRANTS**

| <b>9800</b>     |                                                     |         |
|-----------------|-----------------------------------------------------|---------|
| <b>POSITION</b> | <b>TITLE</b>                                        |         |
| 9800-155-01     | Director-IGD                                        | 138,001 |
| 9800-242-01     | Director-Finance                                    | 85,997  |
| 9800-291-03     | Manager-Program                                     | 91,860  |
| 9800-291-06     | Manager-Program                                     | 71,430  |
| 9800-291-08     | Manager-Program                                     | 81,609  |
| 9800-300-01     | Supervisor-Case Management                          | 61,460  |
| 9800-400-02     | Accountant                                          | 65,498  |
| 9800-400-03     | Accountant                                          | 69,658  |
| 9800-410-01     | Administrative Assistant                            | 74,630  |
| 9800-459-01     | Business Service Representative                     | 63,151  |
| 9800-480-01     | Clerk-Data Entry                                    | 45,906  |
| 9800-480-03     | Clerk                                               | 53,265  |
| 9800-480-04     | Clerk                                               | 37,791  |
| 9800-580-01     | Inspector-Housing                                   | 46,459  |
| 9800-581-01     | Inspector-Energy                                    | 45,071  |
| 9800-581-03     | Inspector-Energy                                    | 43,758  |
| 9800-581-04     | Inspector-Energy                                    | 45,071  |
| 9800-651-07     | Secretary                                           | 41,078  |
| 9800-651-08     | Secretary                                           | 40,973  |
| 9800-670-01     | Specialist-Case Management                          | 41,769  |
| 9800-670-02     | Specialist-Case Management                          | 41,769  |
| 9800-670-03     | Specialist-Case Management                          | 41,769  |
| 9800-670-04     | Specialist-Case Management                          | 43,023  |
| 9800-670-07     | Specialist-Case Management                          | 41,769  |
| 9800-670-08     | Specialist-Case Management                          | 47,858  |
| 9800-670-09     | Specialist-Case Management                          | 49,725  |
| 9800-670-10     | Specialist-Case Management                          | 48,309  |
| 9800-670-13     | Specialist-Contracts                                | 54,021  |
| 9800-670-14     | Specialist-Contracts                                | 53,643  |
| 9800-670-15     | Specialist-Housing                                  | 44,958  |
| 9800-670-16     | Specialist-Job Development                          | 55,692  |
| 9800-670-20     | Specialist-Social Services                          | 31,824  |
| 9800-670-21     | Specialist-Social Services                          | 38,366  |
| 9800-670-22     | Specialist-Social Services                          | 33,181  |
| 9800-670-26     | Specialist-Verification                             | 33,813  |
| 9800-670-29     | Specialist-Program                                  | 40,854  |
| 9800-670-30     | Specialist-Program Monitoring                       | 41,769  |
| 100-1002        | Allocated Director-County Administration (100-1002) | 47,296  |
| 9800-910-01     | Part-time over 600 hours                            | 146,250 |

**2,180,324**

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**ST CLAIR COUNTY**  
**ANNUAL APPROPRIATION**  
**OCTOBER 1, 2021 - SEPTEMBER 30, 2022**

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| <b>Account</b>                           | <b>Title</b>                              | <b>Appropriation</b>        |
|------------------------------------------|-------------------------------------------|-----------------------------|
| <b>Fund-County Flood Prevention Fund</b> |                                           |                             |
| Expenditures                             |                                           |                             |
|                                          | Contractual                               | 2,000,000.00                |
|                                          | Bond Repayment                            | 5,500,000.00                |
|                                          | Auditing Services                         | 5,000.00                    |
|                                          | Operating Supplies                        | 10,000.00                   |
|                                          | Construction                              | 9,033,673.00                |
|                                          | Contingencies                             | 1,485,000.00                |
|                                          | Summary                                   |                             |
|                                          | Non-Personnel Expenses                    | 18,033,673.00               |
|                                          | Total County Flood Prevention Fund Budget | <u><u>18,033,673.00</u></u> |