

St. Clair County, Illinois

2026

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

TABLE OF CONTENTS

SECTION I

<u>Page Number</u>	
i	Appropriation Ordinance
v	Organization Chart
vi	Appropriation Procedures
viii	2024 Schedule of County Cash and Investments (Audited)
ix	2024 Combined Schedule of Revenues and Expenditures (Audited)
x	2024 Statement of Net Position (Audited)
xii	Debt Maturities
xiii	2025 Estimated Revenues/Expenditures
xv	2026 Estimated Revenues/Expenditures
xvii	2026 Summary of Estimated Revenues & Expenditures- General Fund
xviii	2025/2026 General Fund Budget Comparison
xix	2026 Salary Increases

SECTION II

<u>Fund Number</u>	<u>Cost Center</u>	<u>Page Number</u>	
100	1001	1	County Board General
100	1002	2	County Board Admin
100	1010	3	Human Resources
100	1015	4	Central Services
100	1016	5	Information Technology
100	1020	6	Mapping & Platting
100	1021	7	Zoning
100	1030	8	Animal Control
100	1035	9	Emergency Management Agency
100	1040	10	Auditor
100	1045	11	Assessor
100	1050	12	Board of Review
100	1055	13	Recorder of Deeds
100	1060	14	Treasurer/Collector
100	1065	15	County Clerk
100	1066	16	County Clerk Elections
100	1070	17	Superintendent of Schools
100	1075	18	State's Attorney
100	1080	19	Circuit Court Clerk Operation & Administrative
100	1085	20	Judicial
100	1086	21	Jury Commission
100	1087	22	Public Defender
100	1088	23	Probation
100	1090	24	ESL Election Commission
100	1095	25	Coroner
100	1100-1107	26-28	Sheriff Administration/Patrol/Jail
100		29	Summary-General County Funds
130	1300	30	Geographic Information Systems
140	1402	31	Pari-Mutuel Betting
150	1500	32	Tort Liability
160	1600	33	Capital Replacement
170	1701-1704	34	Metrolink Security
175	1750	35	Dispatching Services
180	1800/1802	36	State's Attorney Programs
200	2000	37-38	County Highway
201	2010	39	Bridge
202	2020	40	Matching Tax
203	2030-2031	41-42	Motor Fuel Tax
205	2050	43	Highway Special Projects
206	2060	44	Highway Equipment Trust
207	2070	45	Township Motor Fuel Tax
208	2080	46	Township Bridge
209	2090-2091	47	Highway Payroll
210	2100	48	Lease Payable
211	2110	49	Social Security
212	2120	50	Illinois Municipal Retirement

<u>Fund Number</u>	<u>Cost Center</u>	<u>Page Number</u>	
215	2150	51	Sale In Error
217	2170	52	Recorder's Escrow
218	2180 -2181	53	Trustee Demolition
221	2210-2211	54	Metro-East Park & Recreation
225	2250	55	Veterans Assistance
226	2260	56	Office on Aging
236	2363	57	County Clerk Grants
237	2370-2375	58	Special Grants
240	2400	59	County Health
241	2410	60	Landfill Surcharge
245	2450	61	Mental Health
246	2460-2461	62	Mental Health Grants
250	2500	63	Civil Defense Emergency
251	2510	64	American Rescue Plan
253	2530	65	Emergency Telephone System
257	2570	66	Pet Population
260	2600	67	Court Automation
261	2610	68	Court Document Storage
262	2620	69	Electronic Citation
264	2640	70	Circuit Clerk Title IV-D
265	2650	71	Maintenance & Child Support
266	2660-2661	72	Mediation / Resolution
267	2670	73	Custody Exchange
268	2680	74	Law Library
269	2690	75	Bailiff
270	2700	76	State's Attorney Title IV-D
272	2720	77	CASA Fee
273	2730	78	Children's Advocacy Center
275	2750	79	ACCS State's Attorney
277	2770	80	SA Records Automation
278	2781	81	SA Forfeiture
285	2851-2852	82	Probation
286	2860	83	Mental Health Court
290	2900	84	Detention Home
295	2950	85	Coroner's
300	3000	86	County Drug Traffic Prevention
305	3050	87	Sheriff's DUI
315	3150-3151	88	Sheriff's Asset Forfeiture
330	3300	89	Commissary
335	3350	90	Jail Medical
350	3500	91	Victim Witness Grant
355	3550	92	Domestic Violence Advocate
370	3701-3703	93	Stop Grant
383	3830	94	Judicial Grants
384	3842	95	State's Attorney Grants
385	3850	96	Probation Grants
386	3860-3862/3864	97	Sheriff Department Grants
387	3870	98	Sheriff Auto Theft Unit
450	4500	99	Bonds Payable

<u>Fund Number</u>	<u>Cost Center</u>	<u>Page Number</u>	
455	4550	100	Joint Use Bond Escrow
500	5000	101	MidAmerica St Louis Airport
520	5200	102	Belle-Clair Fairgrounds Park
550	5500	103	Employee Medical Trust & Agency
570	5700	104	SCC Unemployment Trust
980	980100	105	Intergovernmental Grants Dept
		106	Total All County Funds

SECTION III

County Payroll Positions By Department

Section 1

St. Clair County, Illinois Appropriation Ordinance Revenue Summary Statement of Position 2026

ORDINANCE NO. 25-1316

ANNUAL APPROPRIATION ORDINANCE OF THE COUNTY OF ST. CLAIR, STATE OF ILLINOIS, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2026 AND ENDING DECEMBER 31, 2026.

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, 2026 and ending December 31, 2026.

NOW THEREFORE BE IT ORDAINED by the County Board of St. Clair County, Illinois, on the 24 day of November, 2025, that:

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

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

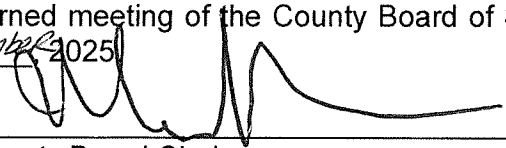
Geographic Information Systems Fund	Pet Population Fund
Highway Equipment Trust Fund	Probation Grants Fund
Highway Payroll Fund	Probation Services Fund
Highway Special Projects Fund	Recorder's Escrow Fund
Intergovernmental Grants Dept. Fund	SA Records Automation Fund
Illinois Municipal Retirement Fund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

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

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

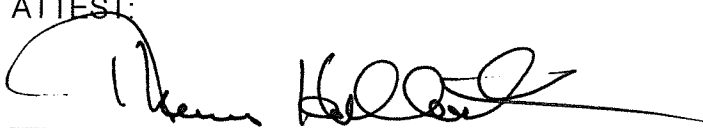
SECTION 4: PASSAGE AND PUBLICATION. This Ordinance shall be in full force and effect from and after its passage and publication by the County Clerk as provided by law.

APPROVED AND ADOPTED at an adjourned meeting of the County Board of St. Clair
County, State of Illinois, this 24 day of November 2025



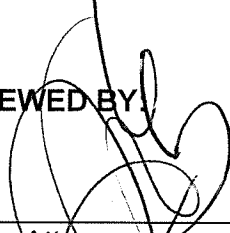
County Board Chairman

ATTEST:

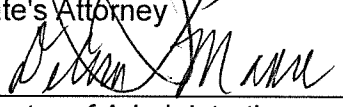


Clerk of the Board

REVIEWED BY:

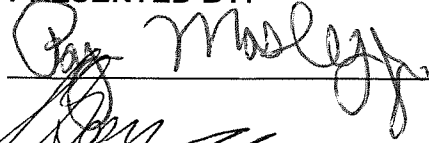


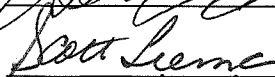
State's Attorney

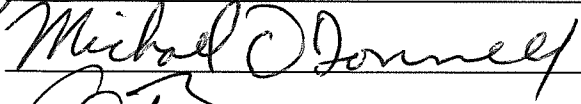


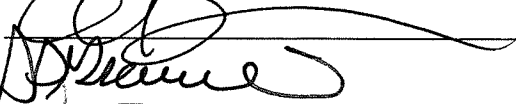
Director of Administration

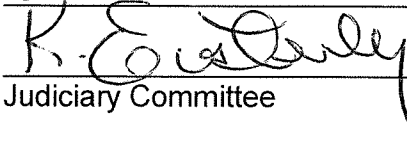
PRESENTED BY:





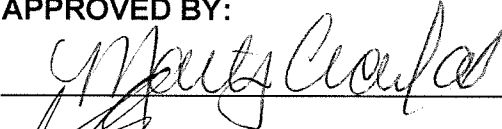




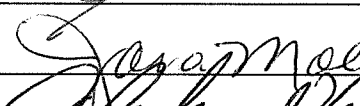


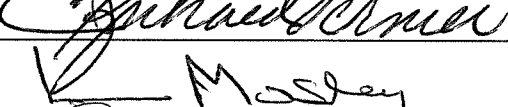
Judiciary Committee

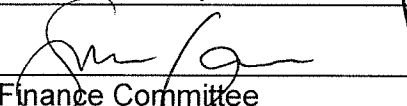
APPROVED BY:





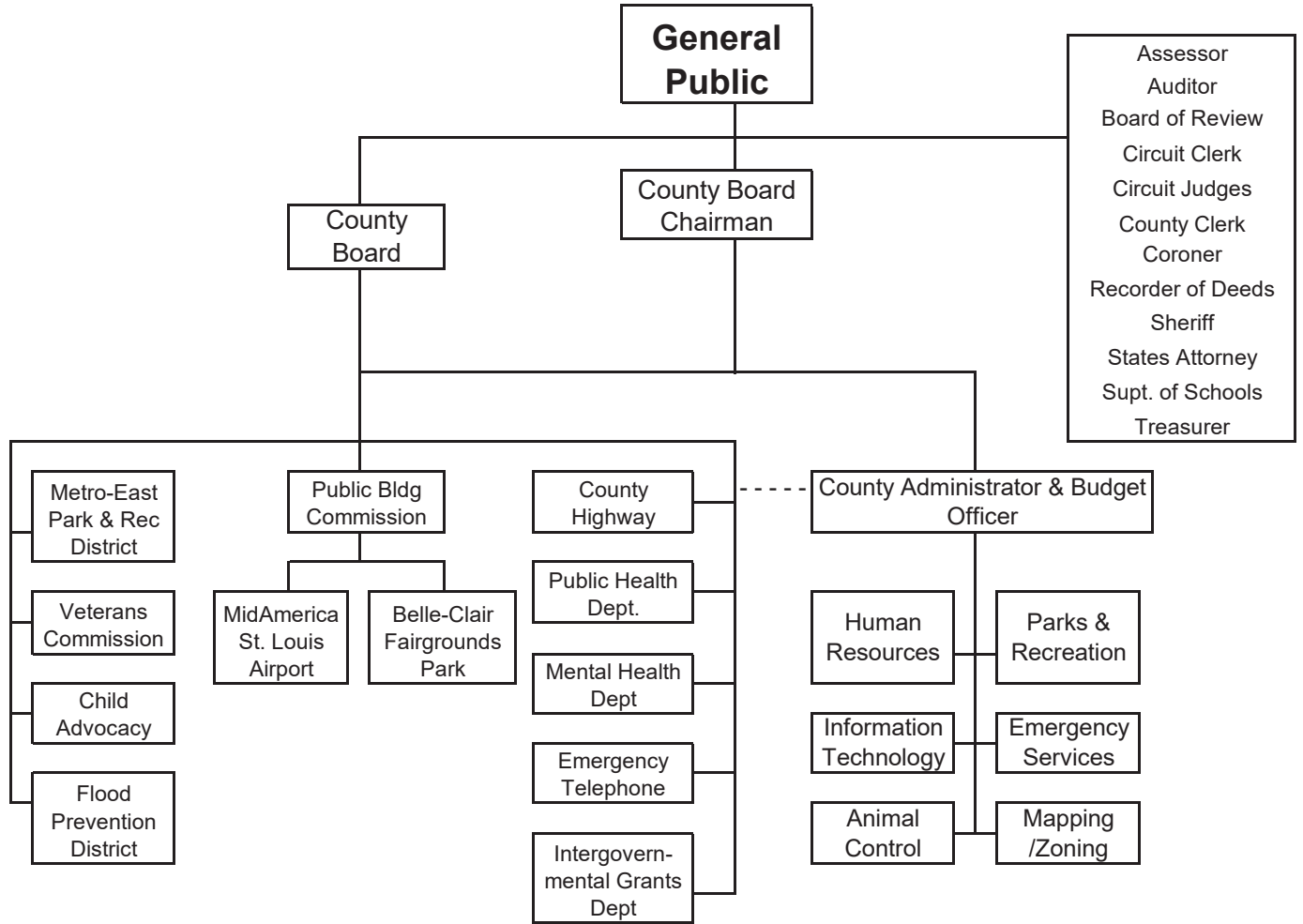






Finance Committee

St. Clair County, Illinois Organizational Chart



APPROPRIATION PROCEDURES

The rules listed below will apply to the 2026 Appropriation.

1. The Finance Committee will approve Requests for Budget Adjustment when such requests call for transfers from:
 1. Full-time personnel line items to part-time personnel line items.
 2. Non-personnel line items to non-personnel items.
 3. Personnel line items to non-personnel line items.
2. The Finance Committee WILL NOT approve Requests for Budget Adjustment when such requests call for transfers from:
 1. Non-personnel line items to personnel line items without County Board approval.
 2. From part-time to create new line items for a full-time employee or to full-time line items without County Board approval.
3. The part-time line item will be used for temporary positions. Fringe benefits will not be paid on part-time positions, unless otherwise specified by ordinance.
4. Full-time individuals will only be transferred to other full-time job slots if such transfer will result in a permanent promotion or demotion. All personnel budget adjustments will be accomplished by transferring money to the appropriate personnel line item.
5. Only one person may occupy an appropriated full-time position. A position is considered occupied until the current person is terminated by Human Resources and all papers are processed.
6. Line items listed as "Other Personnel" cannot be transferred to any other line item unless authorized by the Finance Committee.
7. Requests for Budget Adjustment must be received in the Office of Administration by the second Thursday preceding the monthly County Board meeting in order to be acted upon at that monthly County Board Meeting.
8. Grants received by any office that requires matching funds, including salaries, fringes, or support costs, will not be sanctioned unless approved by the Finance Committee prior to commencement.
9. No County General or other funds will be authorized to extend employment of grant supported employees.

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

Adopted by the St. Clair County Board on November 24, 2025.

Schedule of County Cash and Investments
December 31, 2024

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

	Government-wide	Fiduciary Funds	
	Statement of	Statement of	
	Net Position	Net Position	Total
Cash	\$9,817,389	\$6,290,330	\$16,107,719
Investments	41,600,412	7,111,817	48,712,229
Pooled cash and investments	272,817,437	284,519	273,101,956
	<u>\$324,235,238</u>	<u>\$13,686,666</u>	<u>\$337,921,904</u>

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

	Fair Value	Maturity
Certificates of deposit - non-negotiable	\$11,221,169	0 - 6 months
Certificates of deposit - non-negotiable	15,527,127	7 - 12 months
Certificates of deposit - non-negotiable	7,284,293	1 - 3 years
CDARS	11,233,975	0 - 6 months
CDARS	1,111,702	7 - 12 months
Insured Cash Sweep (ICS)	18,130,486	current
Money markets	30,574,020	current
Investments held by brokers/dealers:		
Certificates of deposit – negotiable	\$2,148,359	0 - 6 months
Certificates of deposit – negotiable	19,747,601	7 - 12 months
Certificates of deposit – negotiable	3,984,919	1 - 3 years
Money Market-government funds	3,217,347	current
Corporate Bonds	4,001,224	0 - 6 months
Corporate Bonds	2,755,799	7 - 12 months
Corporate Bonds	5,673,846	1 - 3 years
Corporate Bonds	10,669	3+ years
Municipal Bonds	292,768	0 - 6 months
Municipal Bonds	1,129,440	7 - 12 months
Municipal Bonds	1,928,593	1 - 3 years
Municipal Bonds	8,552,337	3+ years
U.S. Treasury Notes	5,351,646	0 - 6 months
U.S. Treasury Notes	5,126,024	7 - 12 months
U.S. Treasury Notes	134,655	1 - 3 years
U.S. Treasury Notes	659,474	3+ years
U.S. Obligations	9,900,340	0 - 6 months
U.S. Obligations	4,274,164	7 - 12 months
U.S. Obligations	8,264,921	1 - 3 years
U.S. Obligations	35,976,424	3+ years
Investments in Illinois Funds Investment Pool	91,262,763	current
	<u>309,476,085</u>	
Component Unit-Flood Prevention District	17,439,437	
Primary Government	<u>\$ 292,036,648</u>	

Restricted investments - OPEB

Investments held by brokers/dealers:

U.S. Treasury money market	\$ 315,032	current
Corporate Notes	149,538	current
Corporate Notes	98,837	7 - 12 months
Corporate Notes	341,089	1 - 3 years
Corporate Notes	1,638,140	3+ years
Mutual funds-international	489,136	current
Equity securities	3,471,960	current
Mutual funds	263,245	current
U.S. T-bill	238,974	
	<u>\$ 7,005,951</u>	

COMBINED SCHEDULE OF REVENUES AND EXPENDITURES
Governmental Funds*
For the year ended December 31, 2024
Budgetary (Cash) Basis

Revenues

Property taxes	\$ 50,968,483
Sales tax	15,484,821
State income tax	8,829,472
Personal property replacement tax	4,573,467
Pari-mutuel tax	33,768
Motor fuel tax	8,197,599
Other taxes	498,756
Revenue from federal/state agencies	15,566,731
Revenue from local agencies	4,028,744
Licenses, permits, fines, fees, and services	33,335,155
Earnings on investments	10,751,746
Miscellaneous revenues	<u>1,312,451</u>
	<u>\$ 153,581,193</u>

Expenditures

General government	\$ 61,690,093
Public safety	36,620,722
Judicial	9,657,574
Public health	10,812,082
Transportation	10,842,893
Debt service	<u>5,790,273</u>
	<u>\$ 135,413,637</u>

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

ST. CLAIR COUNTY, ILLINOIS
Statement of Net Position
December 31, 2024

	Primary Government			Component Units	
	Governmental Activities	Business-type Activities	Total	Grants Department	Flood Prevention
ASSETS					
Current assets					
Cash	\$ 2,115,290	\$ 7,702,099	\$ 9,817,389	\$ 2,355,316	\$ -
Equity in cash and investment pool	272,198,848	35,836	272,234,684	-	17,439,437
Investments	41,173,369	-	41,173,369	-	-
Funds held in trust	-	99,977	99,977	-	-
Accounts receivable	17,320,686	8,908,869	26,229,555	1,465,545	2,179,659
Taxes receivable (net)	49,952,781	-	49,952,781	-	-
Revolving/forgivable loans receivable	-	-	-	512,654	-
Lease receivable	258,044	630,419	888,463	-	-
Interest receivable	1,424,395	34	1,424,429	-	71,500
Internal balances	6,906,542	(6,906,542)	-	-	-
Note receivable (payable) - current	200,000	-	200,000	-	-
Inventory	350,052	882,622	1,232,674	-	-
Other assets	-	-	-	107,872	-
Prepaid expenditures	1,403,216	-	1,403,216	-	-
Total current assets	<u>393,303,223</u>	<u>11,353,314</u>	<u>404,656,537</u>	<u>4,441,387</u>	<u>19,690,596</u>
Restricted assets					
Equity in cash and investment pool	-	582,753	582,753	-	-
Investments	205,815	221,228	427,043	-	-
Accounts receivable	-	5,510	5,510	-	-
Interest receivable	-	5,419	5,419	-	-
Deposits	-	22,119	22,119	-	-
Total restricted assets	<u>205,815</u>	<u>837,029</u>	<u>1,042,844</u>	<u>-</u>	<u>-</u>
Noncurrent assets					
Revolving/forgivable loans receivable	-	-	-	1,429,204	-
Lease receivable	1,782,136	7,342,942	9,125,078	-	-
Note receivable (payable)	1,000,000	-	1,000,000	-	-
Net OPEB asset	3,237,914	108,032	3,345,946	163,692	-
Net pension asset	170,440	283,857	454,297	-	-
Right-to-use asset, net	8,728,187	12,151	8,740,338	117,422	-
Capital assets, net	<u>162,722,942</u>	<u>199,025,953</u>	<u>361,748,895</u>	<u>94,079</u>	<u>-</u>
Total noncurrent assets	<u>177,641,619</u>	<u>206,772,935</u>	<u>384,414,554</u>	<u>1,804,397</u>	<u>-</u>
Deferred outflows of resources					
Deferred outflows on leases	-	259,201	259,201	-	-
Deferred outflows on refinancing	1,357,695	12,599,317	13,957,012	-	-
Deferred outflows related to OPEB	552,456	(2,502)	549,954	155	-
Deferred outflows related to pensions	<u>39,592,052</u>	<u>720,944</u>	<u>40,312,996</u>	<u>551,286</u>	<u>-</u>
Total outflows of resources	<u>41,502,203</u>	<u>13,576,960</u>	<u>55,079,163</u>	<u>551,441</u>	<u>-</u>
Total assets and deferred outflows of resources	<u>\$ 612,652,860</u>	<u>\$ 232,540,238</u>	<u>\$ 845,193,098</u>	<u>\$ 6,797,225</u>	<u>\$ 19,690,596</u>

ST. CLAIR COUNTY, ILLINOIS
Statement of Net Position
(continued)
December 31, 2024

	Primary Government			Component Units	
	Governmental Activities	Business-type Activities	Total	Grants Department	Flood Prevention
LIABILITIES					
Current liabilities					
Accounts payable	\$ 7,490,291	\$ 4,702,566	\$ 12,192,857	\$ 1,134,504	\$ 2,184,959
Accrued salaries	2,836,168	78,823	2,914,991	121,716	-
Accrued payroll related costs	4,355,602	92,572	4,448,174	212,365	-
Accrued interest	51,766	390,174	441,940	-	-
Funds held in escrow	561,235	4,365	565,600	36,540	-
Lease liability	491,115	-	491,115	76,622	-
SBITA liability	568,762	-	568,762	-	-
Insurance claims	2,315,102	-	2,315,102	-	-
Unearned income	28,412,477	89,204	28,501,681	400,316	-
Debt certificates - current	385,000	200,000	585,000	-	-
General obligation bonds - current	-	1,910,000	1,910,000	-	-
Revenue bonds - current	964,679	-	964,679	-	-
Obligations under capital lease-current	800,741	-	800,741	-	-
Revolving/forgivable loans liability	-	-	-	512,654	-
Total current liabilities	<u>49,232,938</u>	<u>7,467,704</u>	<u>56,700,642</u>	<u>2,494,717</u>	<u>2,184,959</u>
Noncurrent liabilities					
Funds held in escrow	-	810,889	810,889	-	-
Debt certificates	1,285,000	1,674,487	2,959,487	-	-
General obligation bonds payable	-	50,450,000	50,450,000	-	-
Limited obligation revenue bonds	20,615,000	-	20,615,000	-	-
Revenue bonds	9,710,000	6,555,000	16,265,000	-	-
Revolving/forgivable loans liability	-	-	-	1,429,204	-
Lease Liability	2,843,390	-	2,843,390	45,046	-
SBITA liability	2,323,174	-	2,323,174	-	-
Net pension liability	17,895,193	-	17,895,193	11,657	-
Insurance claims	<u>3,529,698</u>	<u>-</u>	<u>3,529,698</u>	<u>-</u>	<u>-</u>
Total noncurrent liabilities	<u>58,201,455</u>	<u>59,490,376</u>	<u>117,691,831</u>	<u>1,485,907</u>	<u>-</u>
Total liabilities	<u>107,434,393</u>	<u>66,958,080</u>	<u>174,392,473</u>	<u>3,980,624</u>	<u>2,184,959</u>
Deferred inflows of resources					
Deferred taxes and related fees	52,105,533	-	52,105,533	-	-
Deferred inflows related to leases	1,968,640	7,720,910	9,689,550	-	-
Deferred inflows related to OPEB	1,120,773	17,110	1,137,883	37,059	-
Deferred inflows related to pensions	<u>22,823,708</u>	<u>609,048</u>	<u>23,432,756</u>	<u>11,191</u>	<u>-</u>
	<u>78,018,654</u>	<u>8,347,068</u>	<u>86,365,722</u>	<u>48,250</u>	<u>-</u>
Total liabilities and deferred inflows of resources	<u>185,453,047</u>	<u>75,305,148</u>	<u>260,758,195</u>	<u>4,028,874</u>	<u>2,184,959</u>
NET POSITION					
Net investment in capital assets	150,363,374	154,439,300	304,802,674	94,079	-
Restricted	227,372,867	814,910	228,187,777	19,459	17,505,637
Unrestricted	<u>49,463,572</u>	<u>1,980,880</u>	<u>51,444,452</u>	<u>2,654,813</u>	<u>-</u>
Total net position	<u>\$ 427,199,813</u>	<u>\$ 157,235,090</u>	<u>\$ 584,434,903</u>	<u>\$ 2,768,351</u>	<u>\$ 17,505,637</u>

Debt Maturities

Highway Bonds

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2026	1,385,000	512,942	1,897,942
2027	1,415,000	489,258	1,904,258

911 Debt Certificates

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2026	405,000	69,390	474,390
2027	430,000	47,520	477,520

911 Capital Leases

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2026	384,337	10,422	394,759
2027	-	-	-

Governmental Capital Lease Obligations

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>	<u>O&M</u>
2026	-	1,181,074	1,181,074	12,092,070
2027	-	1,171,605	1,171,605	12,094,539

Airport Bonds & Debt Certificates

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2026	2,160,000	1,538,969	3,698,969
2027	2,225,000	1,483,890	3,708,890

Airport Capital Lease Obligations

	<u>Principal</u>	<u>Interest</u>	<u>Total P+I</u>
2026	1,002,716	170,079	1,172,795
2027	1,038,775	143,782	1,182,557

St Clair County, Illinois
Estimated Revenues/Expenditures for the year ending December 31, 2025

Fund	Revenues			Expenditures	Transfers-in (out)
	<u>Taxes</u>	<u>Fees</u>	<u>Other</u>		
Fund 100 - General	38,736,594	15,269,162	3,576,006	46,205,080	(3,740,737)
Fund 116 - Working Cash	-	-	47,481	-	-
Fund 117 - Personal Property Replacement	3,188,158	-	-	-	(468,660)
Fund 130 - Geographic Information Systems	-	309,752	2,788	260,000	-
Fund 140 - Pari-Mutuel Betting	616,323	52,060	-	631,683	-
Fund 150 - Tort Liability	5,678,766	89,099	609,733	5,250,000	-
Fund 160 - Capital Replacement	-	-	7,058,516	14,000,000	480,000
Fund 170 - Metrolink Security	-	2,916,208	209	2,874,749	-
Fund 175 - Dispatching Services	-	2,544,744	-	2,546,946	-
Fund 180 - State's Attorney Programs	-	25,746	6,352	52,000	-
Fund 190 - Payroll Escrow	-	-	88,799	-	-
Fund 200 - County Highway	2,905,887	86,643	331,039	3,600,000	-
Fund 201 - Bridge	137,297	100	280,326	250,000	-
Fund 202 - Matching Tax	1,560,114	-	288,576	450,000	-
Fund 203 - Motor Fuel Tax	6,809,184	20,855	694,650	3,500,000	(2,000,000)
Fund 205 - Highway Special Projects	-	-	833,853	-	-
Fund 206 - Highway Equipment Trust	-	1,219,638	31,773	1,345,000	-
Fund 207 - Township Motor Fuel Tax	1,409,423	-	124,919	1,250,000	-
Fund 208 - Township Bridge	260,000	-	15,862	260,000	-
Fund 210 - Lease Payable	15,612,118	5,000	307,264	14,560,902	-
Fund 211 - Social Security	3,104,375	-	687,078	3,500,000	-
Fund 212 - Illinois Municipal Retirement	2,965,839	-	1,435,321	3,800,000	468,660
Fund 215 - Sale In Error	-	300,000	16,620	166,150	(152,463)
Fund 216 - Indemnity	-	135,000	-	-	(135,000)
Fund 217 - Recorder's Escrow	-	347,114	13,319	360,000	-
Fund 218 - Trustee Demolition	-	-	1,016,081	1,000,000	-
Fund 221 - Metro-East Park & Recreation	-	18,642	1,917,651	3,000,000	-
Fund 225 - Veterans Assistance	486,738	20	19,461	1,075,627	-
Fund 226 - Office on Aging	-	-	148	7,400	-
Fund 236 - County Clerk Grants	-	-	3,635	345	-
Fund 237 - Special Grants	-	4,431	1,243,460	507,592	-
Fund 240 - County Health	740,664	849,205	3,985,193	5,400,000	-
Fund 241 - Landfill Surcharge	-	458,254	19,473	368,390	-
Fund 245 - Mental Health	3,188,910	-	71,449	3,100,000	-
Fund 246 - Mental Health Grants	-	-	1,887,385	745,000	-
Fund 250 - Civil Defense Emergency	-	-	23,913	700,000	-
Fund 251 - American Rescue Plan	-	-	-	15,659,545	-
Fund 253 - Emergency Telephone System	-	3,740,268	1,118,832	4,375,993	-
Fund 257 - Pet Population	-	51,370	3,984	50,000	-
Fund 260 - Court Automation	-	1,062,713	121,477	2,112,613	-
Fund 261 - Court Document Storage	-	1,056,937	68,230	2,712,314	-
Fund 262 - Electronic Citation	-	55,187	20,352	50,000	-
Fund 264 - Circuit Clerk Title IV-D	-	-	47,334	55,221	8,000
Fund 265 - Maintenance & Child Support	-	10,564	634	21	(8,000)
Fund 266 - Mediation/ Resolution	-	143,610	8,924	50,000	-
Fund 267 - Custody Exchange	-	386,238	3,334	500,000	-
Fund 268 - Law Library	-	578,926	89,537	280,840	-

St Clair County, Illinois

Estimated Revenues/Expenditures for the year ending December 31, 2025 - continued

Fund	Revenues			Expenditures	Transfers-in (out)
	<u>Taxes</u>	<u>Fees</u>	<u>Other</u>		
Fund 269 - Bailiff	-	1,392,425	46,289	1,255,982	-
Fund 270 - State's Attorney Title IV-D	-	-	912,770	713,506	40,000
Fund 272 - CASA Fee	-	133	158	500	-
Fund 273 - Children's Advocacy Center	100,402	-	2,220	150,000	-
Fund 275 - ACCS State's Attorney	-	-	401	10,000	-
Fund 277 - SA Records Automation	-	2,102	5,470	75,000	-
Fund 278 - SA Forfeiture	-	44,117	11,931	220,363	-
Fund 285 - Probation Services	-	742,415	1,845,318	2,680,721	(17,927)
Fund 286 - Mental Health Court	-	9,804	3,236	75,000	-
Fund 290 - Detention Home	792,176	239,175	1,591,769	2,453,677	-
Fund 295 - Coroner's	-	110,075	7,931	100,000	-
Fund 300 - County Drug Traffic Prevention	-	700	71	-	-
Fund 305 - Sheriff's DUI	-	7,459	866	20,000	-
Fund 306 - Transportation	-	-	62	-	-
Fund 315 - Sheriff's Asset Forfeiture	-	343,007	31,612	277,458	-
Fund 330 - Commissary	-	281,089	20,334	319,936	-
Fund 335 - Jail Medical	-	9,414	140	5,000	-
Fund 350 - Victim Witness Grant	-	-	74,615	47,500	7,000
Fund 355 - Domestic Violence Advocate	-	-	78,806	60,620	14,000
Fund 370 - STOP Grant	-	-	763,073	610,340	72,500
Fund 383 - Judicial Grants	-	-	162,050	139,600	2,700
Fund 384 - State's Attorney Grants	-	-	583,575	474,600	-
Fund 385 - Probation Grants	-	-	463,234	509,800	129,927
Fund 386 - Sheriff Grants	-	-	440,966	331,940	-
Fund 387 - Auto Theft Grant	-	-	2,663,395	2,212,303	-
Fund 450 - Bonds Payable	-	-	58,189	1,911,611	2,000,000
Fund 455 - Joint Use Bond Escrow	-	-	485,353	3,416,005	-
Fund 500 - MidAmerica St Louis Airport	10,000	13,021,996	282,918	20,550,138	3,300,000
Fund 520 - Belle-Clair Fairgrounds Park	-	-	1,260,103	1,259,896	-
Fund 550 - Employee Medical Trust & Agency	-	15,586,746	3,973,584	19,097,830	-
Fund 570 - SCC Unemployment Trust	-	76,000	13,951	200,000	-

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

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

St Clair County, Illinois

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

Fund	Revenues			Appropriations	Transfers-in (out)
	<u>Taxes</u>	<u>Fees</u>	<u>Other</u>		
Fund 268 - Law Library	-	490,200	36,000	276,916	-
Fund 269 - Bailiff	-	1,200,000	20,000	1,325,013	-
Fund 270 - State's Attorney Title IV-D	-	-	482,085	473,913	-
Fund 272 - CASA Fee	-	300	100	5,000	-
Fund 273 - Children's Advocacy Center	106,760	-	2,060	150,000	-
Fund 275 - ACCS State's Attorney	-	10	250	10,000	-
Fund 277 - SA Records Automation	-	2,000	4,000	75,000	-
Fund 278 - SA Forfeiture	-	3,500	4,500	220,363	-
Fund 285 - Probation Services	-	750,000	1,897,333	2,763,406	(17,927)
Fund 286 - Mental Health Court	-	9,000	1,500	75,000	-
Fund 290 - Detention Home	843,180	45,000	2,288,867	2,703,717	-
Fund 295 - Coroner's	-	72,500	3,400	111,750	-
Fund 300 - County Drug Traffic Prevention	-	700	50	3,000	-
Fund 305 - Sheriff's DUI	-	7,450	660	20,000	-
Fund 306 - Transportation	-	-	35	-	-
Fund 315 - Sheriff's Asset Forfeiture	-	30,500	6,800	660,000	-
Fund 330 - Commissary	-	250,000	10,000	322,521	-
Fund 335 - Jail Medical	-	10,000	150	15,000	-
Fund 350 - Victim Witness Grant	-	-	24,500	24,404	7,000
Fund 355 - Domestic Violence Advocate	-	-	78,806	190,000	14,000
Fund 370 - STOP Grant	-	-	737,117	956,101	20,000
Fund 383 - Judicial Grants	-	-	17,500	18,160	-
Fund 384 - State's Attorney Grants	-	-	39,542	55,337	-
Fund 385 - Probation Grants	-	-	242,279	305,556	17,927
Fund 386 - Sheriff Grants	-	-	385,254	480,354	-
Fund 387 - Auto Theft Grant	-	-	-	1,799,150	-
Fund 450 - Bonds Payable	-	-	40,000	1,919,600	2,000,000
Fund 455 - Joint Use Bond Escrow	-	-	180,000	3,418,530	-
Fund 500 - MidAmerica St Louis Airport	78,313	11,321,956	124,601	19,433,208	3,300,000
Fund 520 - Belle-Clair Fairgrounds Park	-	-	1,269,896	1,268,240	-
Fund 550 - Employee Medical Trust & Agency	-	16,217,000	1,991,000	20,033,037	2,000,000
Fund 570 - SCC Unemployment Trust	-	76,000	6,400	200,000	-

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

2026 Summary of Estimated Revenues & Expenditures
General Fund (100)

Revenues

Property taxes (estimated after abatements)	\$	14,053,150	
Sales/use taxes		16,000,000	
State income taxes		8,555,000	
Revenues from federal/state agencies		708,493	
Investments		1,760,150	
Licenses, fines, permits, fees		12,743,975	
Reimbursements		100,000	
Miscellaneous		9,200	
Total Revenues			\$ 53,929,968

Expenditures

General

County Board-General	2,061,704	
County Board-Administration	389,476	
Human Resources	9,232,494	
Central Services	2,064,095	
Information Technology	3,541,255	
Mapping & Platting	176,987	
Zoning	598,316	
Auditor	391,007	
Assessor	1,286,077	
Board of Review	337,528	
Recorder of Deeds	264,693	
Treasurer/Collector	679,872	
County Clerk	901,556	
County Clerk - Elections	1,441,061	
Regional Superintendent of Schools	309,749	23,675,870

Judicial

States Attorney	2,989,552	
Circuit Clerk	1,813,256	
Judicial	226,248	
Judicial - Jury Commission	181,634	
Judicial - Public Defender	1,132,250	
Jud - ESL Election Commission	125,408	6,468,348

Public Safety

Animal Control	618,432	
EMA	835,500	
Judicial - Probation/ Court Services	893,952	
Coroner	927,017	
Sheriff - Administration	761,993	
Sheriff - Patrol	5,014,901	
Sheriff - Jail	9,031,109	18,082,904
Total Expenditures		48,227,122

Net change before transfers

	5,702,846
Transfer to MidAmerica	(3,300,000)
Net Transfers - Other	(2,400,000)

Net change in General Fund Balance

\$ 2,846

Fund: 100 - General	2025	2026	Difference	
Cost Center: 1001 - County Board General	2,057,500	2,061,704	4,204	0.20%
Cost Center: 1002 - County Board Admin	290,571	389,476	98,905	34.04%
Cost Center: 1010 - Human Resources	9,009,968	9,232,494	222,526	2.47%
Cost Center: 1015 - Central Services	2,063,849	2,064,095	246	0.01%
Cost Center: 1016 - Information Technology	3,851,379	3,541,255	(310,124)	-8.05%
Cost Center: 1020 - Mapping & Platting	171,831	176,987	5,156	3.00%
Cost Center: 1021 - Zoning	572,047	598,316	26,269	4.59%
Cost Center: 1030 - Animal Control	605,860	618,432	12,572	2.08%
Cost Center: 1035 - Emergency Management Agency	835,500	835,500	-	0.00%
Cost Center: 1040 - Auditor	382,293	391,007	8,714	2.28%
Cost Center: 1045 - Assessor	1,251,845	1,286,077	34,232	2.73%
Cost Center: 1050 - Board of Review	330,715	337,528	6,813	2.06%
Cost Center: 1055 - Recorder of Deeds	259,250	264,693	5,443	2.10%
Cost Center: 1060 - Treasurer/Collector	664,075	679,872	15,797	2.38%
Cost Center: 1065 - County Clerk	877,601	901,556	23,955	2.73%
Cost Center: 1066 - County Clerk Elections	718,510	1,441,061	722,551	100.56%
Cost Center: 1070 - Superintendent of Schools	300,334	309,749	9,415	3.13%
Cost Center: 1075 - State's Attorney	2,597,664	2,989,552	391,888	15.09%
Cost Center: 1080 - Circuit Court Clerk Operation & Administrative	1,646,622	1,813,256	166,634	10.12%
Cost Center: 1085 - Judicial	220,325	226,248	5,923	2.69%
Cost Center: 1086 - Jury Commission	179,746	181,634	1,888	1.05%
Cost Center: 1087 - Public Defender	1,080,608	1,132,250	51,642	4.78%
Cost Center: 1088 - Probation	883,946	893,952	10,006	1.13%
Cost Center: 1090 - ESL Election Commission	122,122	125,408	3,286	2.69%
Cost Center: 1095 - Coroner	915,753	927,017	11,264	1.23%
Cost Center: 1100 - Sheriff Administration	740,033	761,993	21,960	2.97%
Cost Center: 1102 - Sheriff Patrol	5,056,010	5,014,901	(41,109)	-0.81%
Cost Center: 1107 - Sheriff Jail	8,560,123	9,031,109	470,986	5.50%
	46,246,080	48,227,122	1,981,042	4.28%



Employee Job Change Report

Effective Start Date Range 10/26/24 - 10/17/25

Sort by Employee - Job Event - Job Event Reason

Job Event Reason		Effective Date	Department	Grade	New Rate	Prior Rate
Employee 15850 - ABBOTT, JAYME N						
Job Event Pay Rate Change Only						
		01/27/2025	SOS - Superintendent of Schools	Hourly	\$ 31.17	\$ 29.38
Employee 11538 - BLACK, MARC						
Job Event Pay Rate Change Only						
		02/17/2025	HWY-ADMIN - Highway /Administration	Hourly	\$ 44.95	\$ 40.19
Employee 15114 - BONE, BRADLEY						
Job Event Pay Rate Change Only						
		08/25/2025	ZON - Zoning	Hourly	\$ 24.70	\$ 19.57
Employee 15559 - BROWN, ERICA L.						
Job Event Pay Rate Change Only						
		06/09/2025	CIR CLK - Circuit Clerk	Hourly	\$ 18.72	\$ 18.46
		03/10/2025	CIR CLK - Circuit Clerk	Hourly	\$ 18.46	\$ 18.21
Employee 15997 - CANADA, ANDREA R.						
Job Event Pay Rate Change Only						
		02/23/2025	DH - Detention Home	Hourly	\$ 17.50	\$ 15.45
Employee 13802 - CLARK, JANELLE A.						
Job Event Pay Rate Change Only						
		10/06/2025	SOS - Superintendent of Schools	Hourly	\$ 51.78	\$ 47.63
Employee 14003 - ETLING, NORMAN G Jr.						
Job Event Pay Rate Change Only						
		05/04/2025	HWY-ADMIN - Highway /Administration	Hourly	\$ 77.31	\$ 73.79
Employee 11291 - HARMS, JAMES						
Job Event Pay Rate Change Only						
		10/13/2025	HWY-ADMIN - Highway /Administration	Hourly	\$ 63.77	\$ 52.39
Employee 15882 - JIMMINSON, SYLVIA						
Job Event Pay Rate Change Only						
		09/15/2025	PROB - Probation	Hourly	\$ 25.69	\$ 24.44
Employee 15428 - LOMBARDI, DANIEL						
Job Event Pay Rate Change Only						
		07/01/2025	SA - State's Attorney	Hourly	\$ 43.85	\$ 43.59
Employee 15588 - LUECHTEFELD, MARK A.						
Job Event Pay Rate Change Only						
		10/13/2025	HWY-ADMIN - Highway /Administration	Hourly	\$ 33.65	\$ 32.05
Employee 13064 - MAC ELROY, CATHLEEN M						
Job Event Pay Rate Change Only						
		07/01/2025	PD - Public Defender	Hourly-State	\$ 101.23	\$ 98.75
Employee 15806 - MILES, GABRIELLE J						
Job Event Pay Rate Change Only						
		02/23/2025	DH - Detention Home	Hourly	\$ 17.50	\$ 15.45
Employee 15872 - MOLINA, STEPHANIE						
Job Event Pay Rate Change Only						
		06/15/2025	DP - Information Technology	Hourly	\$ 35.36	\$ 23.39
Employee 15020 - OHLEN, ERIK A						
Job Event Pay Rate Change Only						



Employee Job Change Report

Effective Start Date Range 10/26/24 - 10/17/25

Sort by Employee - Job Event - Job Event Reason

			06/29/2025	PBC-MA - Public Building Commission/MidAmerica Airport	Hourly	\$ 33.13	\$ 31.69
Employee 15501 - PHILLIPS, BRIDGET							
Job Event Pay Rate Change Only							
			09/15/2025	CIR CLK - Circuit Clerk	Hourly	\$ 19.07	\$ 18.82
			06/16/2025	CIR CLK - Circuit Clerk	Hourly	\$ 18.82	\$ 18.56
Employee 15934 - POGUE, JOSHUA							
Job Event Pay Rate Change Only							
			04/07/2025	PROB - Probation	Hourly	\$ 24.98	\$ 23.73
Employee 12339 - RECKER, RACHEL L.							
Job Event Pay Rate Change Only							
			07/01/2025	SA - State's Attorney	Hourly	\$ 41.54	\$ 39.49
Employee 13430 - SCHAEFER, KEVIN D							
Job Event Pay Rate Change Only							
			06/15/2025	CB-OTHER - County Board/Other	Hourly	\$ 20.00	\$ 18.02
Employee 15633 - SCHMIDT, DEREK R							
Job Event Pay Rate Change Only							
			04/07/2025	DP - Information Technology	Hourly	\$ 24.62	\$ 24.10
Employee 15807 - SINGLETON, JAMAL C							
Job Event Pay Rate Change Only							
			02/23/2025	DH - Detention Home	Hourly	\$ 17.50	\$ 15.45
Employee 15369 - STEGE, SCARLETT							
Job Event Pay Rate Change Only							
			04/06/2025	EMA - Emergency Management Agency	Hourly	\$ 28.74	\$ 27.58
Employee 12458 - SUAREZ, MICHAEL A							
Job Event Pay Rate Change Only							
			01/20/2025	HWY-MAINT - Highway /Maintenance	Hourly	\$ 42.34	\$ 37.53
Employee 13116 - WEAVER, CHERI							
Job Event Pay Rate Change Only							
			10/13/2025	HWY-ADMIN - Highway /Administration	Hourly	\$ 33.65	\$ 32.57
Employee 15979 - WILLIAMS, RAQUEL M							
Job Event Pay Rate Change Only							
			06/15/2025	HEALTH-ADMIN - County Health/Administration	Hourly	\$ 35.90	\$ 33.33
Employee 15961 - WOOD, COURTNEY							
Job Event Pay Rate Change Only							
			06/29/2025	ASSESS - Assessor	Hourly	\$ 17.82	\$ 17.26
Employee 15464 - WOODHOUSE, DARWYN							
Job Event Pay Rate Change Only							
			02/23/2025	DH - Detention Home	Hourly	\$ 17.50	\$ 15.91

Section 2

St. Clair County, Illinois Appropriations 2026

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 100 - General		
Cost Center 1001 - County Board General		
60000	Payroll-Elected Officials	651,337
60100	Payroll-Full time	66,302
60110	Payroll-Part time	44,098
60130	Payroll-Appointments/Commissions	9,625
60900	Payroll escrow	75,000
62000	Training	500
62050	Conferences & meetings	1,500
62100	Travel	500
62200	Dues & memberships	35,000
62220	Bank service fees	5,000
63000	Audit services	130,000
63050	Legal services	200,000
63150	Advisory & consulting services	10,000
68050	Court orders and related payment	200,000
68070	Contributions to Judges salaries	10,000
68200	Birth & death certificates	1,500
68510	Program expense	300,000
69000	Community Development Programs	152,167
89000	Contingencies	150,000
95200	Grant match transfer	19,175
Expense Totals		<u>2,061,704</u>
Salary and Wages		727,264
Part-time		44,098
Overtime		-
Payroll Escrow		75,000
Other Personnel		-
Total Personnel Expenses		<u>846,362</u>
Non-Personnel Expenses		<u>1,215,342</u>
Total County Board General Budget		<u><u>2,061,704</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation	
Fund: 100 - General			
Cost Center 1002 - County Board Admin			
60100	Payroll-Full time	Expense Totals	389,476
		<hr/>	
		389,476	
		<hr/>	
		Salary and Wages	
		389,476	
		Part-time	
		-	
		Overtime	
		-	
		Payroll Escrow	
		-	
		Other Personnel	
		-	
		<hr/>	
		Total Personnel Expenses	
		389,476	
		Non-Personnel Expenses	
		-	
		<hr/>	
		Total County Board Admin Budget	
		389,476	
		<hr/> <hr/>	

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE		2026 Appropriation
Fund: 100 - General			
Cost Center 1010 - Human Resources			
60100	Payroll-Full time		86,726
60630	Unemployment insurance		76,000
60650	Health & Life insurance		9,020,000
61000	Office supplies		100
61020	Books, manuals & periodicals		500
62000	Training		2,500
63100	Administrative services		400
63630	Maintenance contracts-software		46,268
Expense Totals			<u>9,232,494</u>
Salary and Wages			86,726
Part-time			-
Overtime			-
Payroll Escrow			-
Other Personnel			<u>9,096,000</u>
Total Personnel Expenses			<u>9,182,726</u>
Non-Personnel Expenses			<u>49,768</u>
Total Human Resources Budget			<u><u>9,232,494</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 100 - General		
Cost Center 1015 - Central Services		
60100	Payroll-Full time	353,079
60110	Payroll-Part time	55,000
61000-01	Office Supplies Other	35,000
61000-02	Office Supplies Paper products	110,000
61010	Postage & mailings	535,416
61020	Books, manuals & periodicals	6,000
61030	Printing & binding	100,000
61200-01	Vehicle supplies unleaded fuel	350,000
61200-04	Vehicle supplies licenses	2,300
61350	Shop tools and supplies	2,500
61380	Uniforms	800
61510	Safety supplies	1,000
61900-02	Small capital purchases office furniture and equipment	1,500
61900-08	Small capital purchases vehicle accessories	5,000
62000	Training	500
62200	Dues & memberships	500
63450	Advertising & marketing	100,000
63610	Maint contracts-office equipment	6,000
63710	Repair & maint-office equipment	1,000
63750	Repair & maint-communicate equip	2,500
63770	Repair & maint-vehicles	120,000
65110	Waste disposal	1,000
81000-08	Major capital purchases vehicles	225,000
81000-08.1	Major capital purchases vehicles-subsidy	50,000
Expense Totals		<u>2,064,095</u>
Salary and Wages		353,079
Part-time		55,000
Overtime		-
Payroll Escrow		-
Other Personnel		-
Total Personnel Expenses		<u>408,079</u>
Non-Personnel Expenses		<u>1,656,016</u>
Total Central Services Budget		<u><u>2,064,095</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 100 - General		
Cost Center 1016 - Information Technology		
60100	Payroll-Full time	1,103,100
61000	Office supplies	500
61000-01	Office Supplies Other	18,500
61010	Postage & mailings	500
61020	Books, manuals & periodicals	500
61400	Program supplies	500
61900-02	Small capital purchases Office furniture & equipment	12,000
61900-03	Small capital purchases IT equipment	250,000
61900-04	Small capital purchases IT software	50,000
62000	Training	10,000
62100-01	Travel mileage reimbursement	500
62100-05	Travel Other	500
63200-02	Technical services IT	601,404
63610	Maintenance contracts-Office equipment	71,933
63630	Maintenance contracts-software	920,065
63710	Repair and maintenance-Office equipment	1,253
81000-04	Major capital purchases IT software	500,000
Expense Totals		<u>3,541,255</u>
Salary and Wages		1,103,100
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		-
Total Personnel Expenses		<u>1,103,100</u>
Non-Personnel Expenses		<u>2,438,155</u>
Total Information Technology Budget		<u><u>3,541,255</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1020 - Mapping & Platting			Appropriation
60100	Payroll-Full time		176,987
		Expense Totals	176,987
		Salary and Wages	176,987
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	176,987
		Non-Personnel Expenses	-
		Total Mapping & Platting Budget	176,987

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1021 - Zoning			Appropriation
60100	Payroll-Full time		531,916
60110	Payroll-Part time		40,000
60130	Payroll-Appointments/Commissions		7,000
61000	Office supplies		500
61400	Program supplies		1,000
62000	Training		5,000
62100	Travel		7,000
62200	Dues & memberships		900
63820	Repair & maint-grounds		5,000
		Expense Totals	<u>598,316</u>
		Salary and Wages	538,916
		Part-time	40,000
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>578,916</u>
		Non-Personnel Expenses	<u>19,400</u>
		Total Zoning Budget	<u><u>598,316</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1030 - Animal Control			Appropriation
60100	Payroll-Full time		477,995
60110	Payroll-Part time		41,137
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>618,432</u>
		Salary and Wages	477,995
		Part-time	41,137
		Overtime	-
		Payroll Escrow	-
		Other Personnel	1,300
		Total Personnel Expenses	<u>520,432</u>
		Non-Personnel Expenses	<u>98,000</u>
		Total Animal Control Budget	<u><u>618,432</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1035 - Emergency Management Agency			Appropriation
61000	Office supplies		4,500
61200-01	Vehicle supplies unleaded fuel		500
61400	Program supplies		3,500
62000	Training		6,000
62100-01	Travel mileage reimbursement		500
63500	Custodial services		3,500
63710	Repair & maint-office equipment		2,000
63750	Repair & maint-communicate equip		18,500
63770	Repair & maint-vehicles		3,500
65050	Rental expense		3,000
65100-02	Utilities Electric		1,400
65100-03	Utilities Water		2,000
65100-05	Utilities Propane		2,000
65110	Waste disposal		15,000
65150	Telephone		10,000
68510-05	Program expenses Dispatching Services		759,600
		Expense Totals	<u>835,500</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	<u>835,500</u>
		Total Emergency Management Agency Budget	<u><u>835,500</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1040 - Auditor			Appropriation
60000	Payroll-Elected Officials		107,605
60000-01	Payroll-Elected Officials State Stipend		6,500
60100	Payroll-Full time		264,902
60110	Payroll-Part time		10,000
62000	Training		1,200
62200	Dues & memberships		800
		Expense Totals	<u>391,007</u>
		Salary and Wages	379,007
		Part-time	10,000
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>389,007</u>
		Non-Personnel Expenses	<u>2,000</u>
		Total Auditor Budget	<u><u>391,007</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1045 - Assessor			Appropriation
60000	Payroll-Elected Officials		107,605
60100	Payroll-Full time		1,138,722
60110	Payroll-Part time		27,500
61000	Office supplies		500
61400	Program supplies		1,000
62000	Training		8,250
62100	Travel		1,500
62200	Dues & memberships		1,000
		Expense Totals	<u>1,286,077</u>
		Salary and Wages	1,246,327
		Part-time	27,500
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>1,273,827</u>
		Non-Personnel Expenses	<u>12,250</u>
		Total Assessor Budget	<u><u>1,286,077</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1050 - Board of Review			Appropriation
60000	Payroll-Elected Officials		150,597
60100	Payroll-Full time		182,721
61000	Office supplies		250
62000	Training		3,160
62200	Dues & memberships		800
		Expense Totals	<u>337,528</u>
		Salary and Wages	333,318
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>333,318</u>
		Non-Personnel Expenses	<u>4,210</u>
		Total Board of Review Budget	<u><u>337,528</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1055 - Recorder of Deeds			Appropriation
60000	Payroll-Elected Officials		107,605
60000-01	Payroll-Elected Officials State Stipend		6,500
60100	Payroll-Full time		150,288
61010	Postage & mailings		300
		Expense Totals	<u>264,693</u>
		Salary and Wages	264,393
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>264,393</u>
		Non-Personnel Expenses	<u>300</u>
		Total Recorder of Deeds Budget	<u><u>264,693</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1060 - Treasurer/Collector			Appropriation
60000	Payroll-Elected Officials		107,605
60000-01	Payroll-Elected Officials State Stipend		6,500
60100	Payroll-Full time		530,556
60110	Payroll-Part time		20,611
62050	Conferences & meetings		500
62100	Travel		500
62200	Dues & memberships		700
68510	Program expenses		12,900
		Expense Totals	<u>679,872</u>
		Salary and Wages	644,661
		Part-time	20,611
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>665,272</u>
		Non-Personnel Expenses	<u>14,600</u>
		Total Treasurer/Collector Budget	<u><u>679,872</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1065 - County Clerk			Appropriation
60000	Payroll-Elected Officials		107,605
60000-01	Payroll-Elected Officials State Stipend		6,500
60100	Payroll-Full time		785,651
61000	Office supplies		1,600
62200	Dues & memberships		200
		Expense Totals	<u>901,556</u>
		Salary and Wages	899,756
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>899,756</u>
		Non-Personnel Expenses	<u>1,800</u>
		Total County Clerk Budget	<u><u>901,556</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1066 - County Clerk Elections			Appropriation
60120	Payroll-Election Judges		450,000
60110	Payroll-Part time		21,600
61010	Postage & mailing		250,000
61030	Printing & binding		30,000
61400	Program supplies		180,000
63630	Maintenance contracts-software		428,811
65050	Rental expense		44,000
65110	Waste disposal		650
68540	Program reimbursements		36,000
		Expense Totals	<u>1,441,061</u>
		Salary and Wages	
		Part-time	471,600
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>471,600</u>
		Non-Personnel Expenses	<u>969,461</u>
		Total County Clerk Elections Budget	<u><u>1,441,061</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1070 - Superintendent of Schools			Appropriation
60000	Payroll-Elected Officials		5,000
60100	Payroll-Full time		295,692
60660	Teachers retirement		1,352
61010	Postage & mailings		300
62100-01	Travel mileage reimbursement		2,500
65150	Telephone		4,905
		Expense Totals	<u>309,749</u>
		Salary and Wages	300,692
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	<u>1,352</u>
		Total Personnel Expenses	<u>302,044</u>
		Non-Personnel Expenses	<u>7,705</u>
		Total Superintendent of Schools Budget	<u><u>309,749</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1075 - State's Attorney			Appropriation
60000	Payroll-Elected Officials		221,440
60100	Payroll-Full time		2,639,587
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>2,989,552</u>
		Salary and Wages	2,861,027
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>2,861,027</u>
		Non-Personnel Expenses	<u>128,525</u>
		Total State's Attorney Budget	<u><u>2,989,552</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1080 - Circuit Court Clerk Operation & Administrative			Appropriation
60000	Payroll-Elected Officials		107,605
60100	Payroll-Full time		1,693,326
60200	Overtime		10,000
62100	Travel		1,500
62200	Dues & memberships		825
		Expense Totals	<u>1,813,256</u>
		Salary and Wages	1,800,931
		Part-time	-
		Overtime	10,000
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>1,810,931</u>
		Non-Personnel Expenses	<u>2,325</u>
		Total Circuit Court Clerk Budget	<u><u>1,813,256</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1085 - Judicial			Appropriation
60100	Payroll-Full time		203,398
61000	Office supplies		600
63180	Interpreter services		20,000
68510-01	Program expenses Trial related		2,250
		Expense Totals	<u>226,248</u>
		Salary and Wages	203,398
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>203,398</u>
		Non-Personnel Expenses	<u>22,850</u>
		Total Judicial Budget	<u><u>226,248</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1086 - Jury Commission			Appropriation
60100	Payroll-Full time		58,129
60110	Payroll- Part time		1,000
60130	Payroll-Appointments/Commissions		6,645
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>181,634</u>
		Salary and Wages	64,774
		Part-time	1,000
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>65,774</u>
		Non-Personnel Expenses	<u>115,860</u>
		Total Jury Commission Budget	<u><u>181,634</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1087 - Public Defender			Appropriation
60100	Payroll-Full time		1,119,500
61000	Office supplies		250
61020	Books, manuals & periodicals		2,000
62100	Travel		500
63090	Other professional services		10,000
		Expense Totals	<u>1,132,250</u>
		Salary and Wages	1,119,500
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>1,119,500</u>
		Non-Personnel Expenses	<u>12,750</u>
		Total Public Defender Budget	<u><u>1,132,250</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1088 - Probation			Appropriation
60100	Payroll-Full time		305,892
60110	Payroll-Part time		37,760
60360	Equipment Allowance		300
68510	Program expenses		550,000
		Expense Totals	<u>893,952</u>
		Salary and Wages	305,892
		Part-time	37,760
		Overtime	-
		Payroll Escrow	-
		Other Personnel	300
		Total Personnel Expenses	<u>343,952</u>
		Non-Personnel Expenses	<u>550,000</u>
		Total Probation Budget	<u><u>893,952</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1090 - ESL Election Commission			Appropriation
60100	Payroll-Full time		125,408
		Expense Totals	125,408
		Salary and Wages	125,408
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	125,408
		Non-Personnel Expenses	-
		Total ESL Election Commission Budget	125,408

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1095 - Coroner			Appropriation
60000	Payroll-Elected Officials		107,605
60100	Payroll-Full time		350,112
61400	Program supplies		1,500
62200	Dues & memberships		1,000
63020	Autopsy services		450,000
65150	Telephone		6,000
68110	Burial of service personnel		10,800
		Expense Totals	<u>927,017</u>
		Salary and Wages	457,717
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>457,717</u>
		Non-Personnel Expenses	<u>469,300</u>
		Total Coroner Budget	<u><u>927,017</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1100 - Sheriff Administration			Appropriation
60000	Payroll-Elected Officials		177,152
60100	Payroll-Full time		577,009
60320	Standby pay		832
60410	Clothing maintenance allowance		2,000
61400-03	Program supplies Other		1,000
61400-04	Program supplies Staff		1,000
62000	Training		1,000
62100	Travel		1,000
62200	Dues & memberships		1,000
		Expense Totals	<u>761,993</u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1102 - Sheriff Patrol			Appropriation
60100	Payroll-Full time		4,040,841
60200	Overtime		200,000
60300	Holiday pay		150,000
60310	Sick pay		25,000
60320	Standby pay		20,000
60400	Educational incentive		11,500
60410	Clothing maintenance allowance		43,000
61380	Uniforms		27,000
61400-03	Program supplies Other		4,500
61400-04	Program supplies Staff		200
62000	Training		43,000
62100	Travel		2,500
62200	Dues & memberships		1,500
63630	Maintenance contracts-software		4,500
65150	Telephone		21,000
81000-07	Major capital purchase-Other machinery and equipment		420,360
		Expense Totals	5,014,901

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 100 - General			2026
Cost Center 1107 - Sheriff Jail			Appropriation
60100	Payroll-Full time		5,180,168
60110	Payroll-Part time		20,909
60200	Overtime		130,000
60300	Holiday pay		200,000
60310	Sick pay		12,500
60400	Educational incentive		10,500
60410	Clothing maintenance allowance		52,532
61380	Uniforms		22,000
61400-02	Program supplies Food		800,000
61400-03	Program supplies Other		50,000
62000	Training		5,000
62100	Travel		40,000
63060	Medical and dental services		2,500,000
63630	Maintenance contracts-software		7,500
		Expense Totals	9,031,109
		Salary and Wages	9,975,170
		Part-time	20,909
		Overtime	330,000
		Payroll Escrow	-
		Other Personnel	527,864
		Total Personnel Expenses	10,853,943
		Non-Personnel Expenses	3,954,060
		Total Sheriff Admin/Patrol/Jail Department Budget	14,808,003

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

Grand Total Of All General County Funds

Salary and Wages	24,835,514
Part-time	769,615
Overtime	340,000
Payroll Escrow	75,000
Other Personnel	<u>9,626,816</u>
Total Personnel Expenses	<u>35,646,945</u>
Non-Personnel Expenses	<u>12,580,177</u>
Grand Total Of All General County Funds	<u><u>48,227,122</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 130 - Geographic Information Systems			2026
Cost Center 1300 - Geographic Information System			Appropriation
60100	Payroll-Full time		99,044
61000	Office supplies		500
62000	Training		2,000
62100-05	Travel Other		4,000
63200	Technical services		150,000
63630	Maintenance contracts-software		101,000
		Expense Totals	<u>356,544</u>
		Salary and Wages	99,044
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>99,044</u>
		Non-Personnel Expenses	<u>257,500</u>
Grand Total Geographic Information System Fund Budget			<u><u>356,544</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 140 - Pari-Mutuel Betting			2026
Cost Center 1402 - Economic Development			Appropriation
60100	Payroll-Full time		92,700
60600	FICA employer contribution		7,092
60610	IMRF employer contribution		5,405
60620	Workmen's compensation		450
60630	Unemployment insurance		250
60650	Health & Life insurance		20,378
62050	Conferences & meetings		7,200
62100-02	Travel-transportation		5,000
62100-03	Travel-lodging		5,000
62100-05	Travel-other		1,000
62200	Dues & memberships		50,000
63150	Advisory & consulting services		425,000
68510	Program expenses		50,000
		Expense Totals	669,475
		Salary and Wages	92,700
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	33,575
		Total Personnel Expenses	126,275
		Non-Personnel Expenses	543,200
		Grand Total Pari-Mutuel Betting Fund Budget	669,475

NOTE: FLEXIBLE BUDGET BASED ON ECONOMIC DEVELOPMENTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 150 - Tort Liability		
Cost Center 1500 - Tort Liability		
60100	Payroll-Full time	225,956
60110	Payroll-Part time	37,690
60650	Health & Life insurance	80,000
61400	Program supplies	10,000
62000	Training	5,000
62500	Safety programs	20,000
63050	Legal services	1,000,000
63090	Other professional services	12,000
63100	Administrative services	100
68050	Court orders and related payment	200,000
70100-01	County insurance premiums General liability	2,420,500
70100-02	County insurance premiums Property	330,000
70100-03	County insurance premiums Auto	73,000
70100-04	County insurance premiums Pollution	149,000
70150-01	Airport insurance premiums General liability	100,000
70150-02	Airport insurance premiums Property	575,000
70150-03	Airport insurance premiums Auto	2,000
70150-04	Airport insurance premiums Pollution	9,000
70190	Workmens Compensation premiums	200,000
70200-01	Insurance claims County	1,900,000
70200-02	Insurance claims Airport	300,000
70250-01	Self-insurance claims County vehicles	40,000
70250-02	Self-insurance claims County property	90,000
70250-03	Self-insurance claims Airport	140,000
Expense Totals		<u>7,919,246</u>
Salary and Wages		225,956
Part-time		37,690
Overtime		-
Payroll Escrow		-
Other Personnel		<u>80,000</u>
Total Personnel Expenses		<u>343,646</u>
Non-Personnel Expenses		<u>7,575,600</u>
Grand Total Tort Liability Fund Budget		<u><u>7,919,246</u></u>

NOTE: FLEXIBLE BUDGET BASED ON INDEMNITY REQUIREMENTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation	
Fund: 160 - Capital Replacement			
Cost Center 1600 - Capital Replacement-County			
81000-01	Major capital purchases building improvements		
		Expense Totals	<u>64,975,660</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	<u>64,975,660</u>
		Grand Total Capital Replacement Fund Budget	<u><u>64,975,660</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, 2026**

ACCOUNT	TITLE		2026 Appropriation
Fund: 170 - Metrolink Security			
Cost Center 1701 - Metrolink Security State's Attorney			
60100	Payroll-Full time		18,500
60600	FICA employer contribution		1,415
60610	IMRF employer contribution		83
60620	Workmen's compensation		20
60630	Unemployment insurance		160
60650	Health & Life insurance		19,800
		Expense Totals	39,978
Cost Center 1703 - Metrolink Security Sheriff			
60100	Payroll-Full time		1,310,204
60200	Overtime		139,370
60300	Holiday pay		125,434
60310	Sick pay		5,000
60320	Standby pay		6,240
60400	Educational incentive		4,350
60410	Clothing maintenance allowance		11,790
60600	FICA employer contribution		122,354
60610	IMRF employer contribution		381,138
60620	Workmen's compensation		93,885
60630	Unemployment insurance		2,886
60650	Health & Life insurance		305,021
		Expense Totals	2,507,672
Cost Center 1704 - Metrolink Security State's Transit District Overtime			
60200	Overtime		550,000
60600	FICA employer contribution		42,075
60610	IMRF employer contribution		131,065
60620	Workmen's compensation		32,285
		Expense Totals	755,425
		Salary and Wages	1,328,704
		Part-time	-
		Overtime	689,370
		Payroll Escrow	-
		Other Personnel	1,285,001
		Total Personnel Expenses	3,303,075
		Non-Personnel Expenses	-
		Grand Total Metrolink Security Fund Budget	3,303,075

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 175 - Dispatching Services			2026
Cost Center 1750 - Dispatching Services			Appropriation
60100	Payroll-Full time		2,097,140
60110	Payroll-Part time		150,000
60200	Overtime		350,000
60300	Holiday pay		110,000
		Expense Totals	<u>2,707,140</u>
		Salary and Wages	2,097,140
		Part-time	150,000
		Overtime	350,000
		Payroll Escrow	
		Other Personnel	110,000
		Total Personnel Expenses	<u>2,707,140</u>
		Non-Personnel Expenses	
		Grand Total Dispatching Services Fund Budget	<u><u>2,707,140</u></u>

NOTE: FLEXIBLE BUDGET BASED ON THE CONSOLIDATION OF PSAP
LOCATIONS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE		2026 Appropriation
Fund: 180 - State's Attorney Programs			
Cost Center 1800 - Offender Accountability Program			
68510	Program expenses		72,000
	Expense Totals		<u>72,000</u>
Cost Center 1802 - State's Attorney Settlement			
68510	Program expenses		80,000
	Expense Totals		<u>80,000</u>
	Salary and Wages		-
	Part-time		-
	Overtime		-
	Payroll Escrow		-
	Other Personnel		-
	Total Personnel Expenses		<u>-</u>
	Non-Personnel Expenses		<u>152,000</u>
	Grand Total State's Attorney Programs Fund Budget		<u><u>152,000</u></u>

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 200 - County Highway		
Cost Center 2000 - Highway		
60100-01	Payroll-Full time allocated	720,000
60100-05	Payroll-Full time engineering design	140,000
60100-06	Payroll-Full time engineering survey	30,000
60100-07	Payroll-Full time engineering construction	22,000
60650	Health & Life insurance	955,500
61000	Office supplies	15,000
61010	Postage & mailings	5,500
61300	Custodial maintenance supplies	5,000
61350	Shop tools and supplies	5,000
61500	Technical supplies	22,000
61510	Safety supplies	25,000
61800-01	Road maintenance materials Rock/Sand	5,000
61800-02	Road maintenance materials Culverts	2,000
61800-03	Road maintenance materials Bit materials	5,000
61800-04	Road maintenance materials Snow removal	5,000
61800-05	Road maintenance materials Other	15,000
61900-01	Small capital purchases bldg improvements	20,000
61900-02	Small capital purchases office furniture and equipment	5,000
61900-03	Small capital purchases IT equipment	5,000
61900-04	Small capital purchases other machinery	5,000
62000	Training	1,700
62050	Conferences & meetings	1,750
62100-01	Travel mileage reimbursement	2,000
62100-02	Travel transportation	1,000
62100-03	Travel lodging	2,000
62100-04	Travel fuel	55,000
62100-05	Travel Other	2,000
62200	Dues & memberships	2,500
63030-01	Engineering Design	750,000
63030-02	Engineering Survey	75,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 200 - County Highway		
Cost Center 2000 - Highway		
63030-03	Engineering Construction	50,000
63090	Other professional services	8,000
63200-01	Technical services consulting	5,000
63450	Advertising & marketing	5,000
63500	Custodial services	25,000
63600	Maintenance contract-buildings	30,000
63610	Maint contracts-office equipment	10,000
63620	Maint contract-machinery & equip	3,500
63630	Maintenance contracts-software	20,000
63700	Repair & maint-buildings	280,000
63710	Repair & maint-office equipment	10,000
63720	Repair & maint-machine & equip	5,000
63740	Repair & maint-technical equip	5,000
64000	Equipment rentals	10,000
65100-01	Utilities Natural gas	20,000
65100-02	Utilities Electric	55,000
65100-03	Utilities Water	10,000
65100-04	Utilities Sewer	5,000
65110	Waste disposal	22,500
65150	Telephone	15,000
81000-08	Major capital purchase-other machinery and equipment	447,000
81100-02	Highway construction Right of way & easements	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>5,080,950</u>
Salary and Wages		912,000
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		<u>955,500</u>
Total Personnel Expenses		<u>1,867,500</u>
Non-Personnel Expenses		<u>3,213,450</u>
Grand Total County Highway Fund Budget		<u><u>5,080,950</u></u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION
PROJECTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 201 - Bridge		
Cost Center 2010 - Bridge		
60100-05	Payroll-Full time engineering design	62,000
60100-06	Payroll-Full time engineering survey	20,000
60100-07	Payroll-Full time engineering construction	60,000
63030-01	Engineering Design	400,000
63030-02	Engineering Survey	45,000
63030-03	Engineering Construction	400,000
63200	Technical services	30,000
63850	Repair & maint-infrastructure	30,000
69200	Aid to Townships	250,000
81100-01	Highway construction Land	100,000
81100-02	Highway construction Right of way & easements	200,000
81100-03	Highway construction Infrastructures	400,000
Expense Totals		<u>1,997,000</u>
Salary and Wages		142,000
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		-
Total Personnel Expenses		<u>142,000</u>
Non-Personnel Expenses		<u>1,855,000</u>
Grand Total Bridge Fund Budget		<u><u>1,997,000</u></u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION
PROJECTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 202 - Matching Tax		
Cost Center 2020 - Matching Tax		
60100-05	Payroll-Full time engineering design	75,000
60100-06	Payroll-Full time engineering survey	25,000
60100-07	Payroll-Full time engineering construction	125,000
63030-01	Engineering Design	900,000
63030-02	Engineering Survey	35,000
63030-03	Engineering Construction	270,000
63850	Repair & maint-infrastructure	10,000
81100-02	Highway construction Right of way & easements	200,000
81100-03	Highway construction Infrastructures	2,000,000
Expense Totals		<u>3,640,000</u>
Salary and Wages		225,000
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		-
Total Personnel Expenses		<u>225,000</u>
Non-Personnel Expenses		<u>3,415,000</u>
Grand Total Matching Tax Fund Budget		<u><u>3,640,000</u></u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION
PROJECTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 203 - Motor Fuel Tax			2026
Cost Center 2030 - Motor Fuel Tax			Appropriation
60100-01	Payroll-Full time allocated		1,200,000
60100-05	Payroll-Full time engineering design		200,000
60100-06	Payroll-Full time engineering survey		40,600
60100-07	Payroll-Full time engineering construction		50,809
61800-01	Road maintenance materials Rock/Sand		150,000
61800-02	Road maintenance materials Culverts		50,000
61800-03	Road maintenance materials Bit materials		115,000
61800-04	Road maintenance materials Snow removal		210,000
61800-05	Road maintenance materials Other		475,000
61800-06	Road maintenance materials Traffic control devices		150,000
63030-01	Engineering Design		120,000
63030-02	Engineering Survey		75,000
63030-03	Engineering Construction		120,000
63700	Repair & maint-buildings		235,000
63850	Repair & maint-infrastructure		360,000
64000	Equipment rentals		1,100,000
81100-02	Highway construction Right of way & easements		150,000
81100-03	Highway construction Infrastructures		1,100,000
81100-04	Highway construction Traffic control devices		150,000
95100	Debt services		2,000,000
		Expense Totals	8,051,409

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 203 - Motor Fuel Tax		
Cost Center 2031 - Rebuild Motor Fuel Tax		
60100-05	Payroll-Full time engineering design	300,000
60100-06	Payroll-Full time engineering survey	150,000
60100-07	Payroll-Full time engineering construction	300,000
63030-01	Engineering Design	500,000
63030-03	Engineering Construction	500,000
81100-02	Highway construction Right of way & easements	100,000
81100-03	Highway construction Infrastructures	5,000,000
	Expense Totals	<u>6,850,000</u>
	Salary and Wages	2,241,409
	Part-time	-
	Overtime	-
	Payroll Escrow	-
	Other Personnel	-
	Total Personnel Expenses	<u>2,241,409</u>
	Non-Personnel Expenses	<u>12,660,000</u>
	Grand Total Motor Fuel Tax Fund Budget	<u><u>14,901,409</u></u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION
PROJECTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation	
Fund: 205 - Highway Special Projects			
Cost Center 2050 - Highway Special Projects			
81100-03	Highway construction Infrastructures	Expense Totals	<u>7,500,000</u> <u>7,500,000</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	<u>7,500,000</u>
		Grand Total Highway Special Projects Fund Budget	<u><u>7,500,000</u></u>

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 206 - Highway Equipment Trust		
Cost Center 2060 - Highway Equipment Trust		
60100-01	Payroll-Full time allocated	150,000
61200-01	Vehicle supplies unleaded fuel	75,000
61200-02	Vehicle supplies diesel fuel	150,000
61200-03	Vehicle supplies other	20,000
61350	Shop tools and supplies	20,000
61400	Program supplies	25,000
61900-07	Small capital purchases other machinery and equipment	40,000
63720	Repair & maint-machine & equip	75,000
63750	Repair & maint-communicate equip	10,000
63770	Repair & maint-vehicles	125,000
64010	Vehicle rental	10,000
81000-07	Major capital purchases other machinery & equipment	480,000
81000-08	Major capital purchases vehicles	165,000
Expense Totals		<u>1,345,000</u>
Salary and Wages		150,000
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		-
Total Personnel Expenses		<u>150,000</u>
Non-Personnel Expenses		<u>1,195,000</u>
Grand Total Highway Equipment Trust Fund Budget		<u><u>1,345,000</u></u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION
PROJECTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 207 - Township Motor Fuel Tax			2026
Cost Center 2070 - Township Motor Fuel Tax			Appropriation
63030-03	Engineering Construction		100,000
63850	Repair & maint-infrastructure		1,500,000
81100-03	Highway construction Infrastructures		150,000
		Expense Totals	<u>1,750,000</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>-</u>
		Non-Personnel Expenses	<u>1,750,000</u>
		Grand Total Township Motor Fuel Tax Fund Budget	<u><u>1,750,000</u></u>

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION
PROJECTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE		2026 Appropriation
Fund: 208 - Township Bridge				
Cost Center 2080 - Township Bridge				
81100-03	Highway construction Infrastructures			260,000
		Expense Totals		260,000
		Salary and Wages		-
		Part-time		-
		Overtime		-
		Payroll Escrow		-
		Other Personnel		-
		Total Personnel Expenses		-
		Non-Personnel Expenses		260,000
		Grand Total Township Bridge Fund Budget		260,000

NOTE: FLEXIBLE BUDGET BASED ON HIGHWAY CONSTRUCTION
PROJECTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE		2026 Appropriation
Fund: 209 - Highway Payroll			
Cost Center 2090 - Highway Administration			
60100	Payroll-Full time		1,350,441
60110	Payroll-Part time		50,000
60200	Overtime		500
60340	Performance bonus		10,500
		Expense Totals	<u>1,411,441</u>
Cost Center 2091 - Highway Maintenance			
60100	Payroll-Full time		2,450,518
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>2,567,518</u>
		Salary and Wages	3,800,959
		Part-time	100,000
		Overtime	25,500
		Payroll Escrow	-
		Other Personnel	<u>52,500</u>
		Total Personnel Expenses	<u>3,978,959</u>
		Non-Personnel Expenses	-
		Grand Total Highway Payroll Fund Budget	<u><u>3,978,959</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, 2026**

ACCOUNT		TITLE	
Fund: 210 - Lease Payable			2026
Cost Center 2100 - Lease Payable			Appropriation
65000-01	Lease payment County		13,273,144
65000-02	Lease payment Airport		1,172,795
		Expense Totals	<u>14,445,939</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>-</u>
		Non-Personnel Expenses	<u>14,445,939</u>
		Grand Total Lease Payable Fund Budget	<u><u>14,445,939</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation	
Fund: 211 - Social Security			
Cost Center 2110 - Social Security			
60600	FICA employer contribution	Expense Totals	<u>3,547,417</u> <u>3,547,417</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	<u>3,547,417</u>
		Grand Total Social Security Fund Budget	<u><u>3,547,417</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation	
Fund: 212 - Illinois Municipal Retirement			
Cost Center 2120 - IMRF			
60610	IMRF employer contribution	Expense Totals	5,800,000 5,800,000
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	5,800,000
		Grand Total Illinois Municipal Retirement Fund Budget	5,800,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE		2026 Appropriation
Fund: 215 - Sale In Error				
Cost Center 2150 - Sale In Error				
68000	Sale and error costs			379,000
		Expense Totals		379,000
		Salary and Wages		-
		Part-time		-
		Overtime		-
		Payroll Escrow		-
		Other Personnel		-
		Total Personnel Expenses		-
		Non-Personnel Expenses		379,000
		Grand Total Sale In Error Fund Budget		379,000

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 217 - Recorder's Escrow			2026
Cost Center 2170 - Recorder's Escrow			Appropriation
60100	Payroll-Full time		235,053
61000	Office supplies		7,997
61900-02	Small capital purchases office furniture and equipment		5,000
61900-03	Small capital purchases IT equipment		20,000
61900-04	Small capital purchases IT software		20,000
62000	Training		500
62100	Travel		500
62200	Dues & memberships		3,000
63630	Maintenance contracts-software		200,000
63710	Repair & maint-office equipment		6,000
81000-02	Major capital purchases office furniture and equipment		10,000
81000-03	Major capital purchases IT equipment		20,000
81000-04	Major capital purchases IT software		17,000
		Expense Totals	545,050
		Salary and Wages	235,053
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	235,053
		Non-Personnel Expenses	309,997
		Grand Total Recorder's Escrow Fund Budget	545,050

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE		2026 Appropriation
Fund: 218 - Trustee Demolition				
Cost Center 2180 - Demolition E. St. Louis				
63900	Demolition expenses			1,850,000
		Expense Totals		1,850,000
Cost Center 2181 - Demolition Washington Park				
63900	Demolition expenses			350,000
		Expense Totals		350,000
		Salary and Wages		-
		Part-time		-
		Overtime		-
		Other Personnel		-
		Payroll Escrow		-
		Total Personnel Expenses		-
		Non-Personnel Expenses		2,200,000
		Grand Total Trustee Demolition Fund Budget		2,200,000

NOTE: FLEXIBLE BUDGET BASED ON REQUIRED DEMOLITION
PROGRAMS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE		2026 Appropriation
Fund: 221 - Metro-East Park & Recreation			
Cost Center 2210 - Parks Grant Commission			
69000	Community Development Programs		1,000,000
	Expense Totals		<u>1,000,000</u>
Cost Center 2211 - Property & Recreation			
60100	Payroll-Full time		205,306
60110	Payroll-Part time		30,000
60600	FICA employer contribution		17,544
60610	IMRF employer contribution		11,621
60620	Workmen's compensation		16,000
60630	Unemployment insurance		600
60650	Health & Life insurance		59,400
61000	Office supplies		10,000
61200	Vehicle supplies		15,000
61400-03	Program supplies Other		2,000
61400-08	Program supplies Fish stock		10,000
63150	Advisory & consulting services		40,000
63700	Repair & maint-buildings		50,000
63720	Repair & maint-machine & equip		15,000
63820	Repair & maint-grounds		55,000
64000	Equipment rentals		2,500
65100-02	Utilities Electric		17,000
65100-03	Utilities Water		2,000
65100-05	Utilities Propane		3,500
65110	Waste disposal		20,000
65150	Telephone		1,500
68510	Program expenses		142,000
69000	Community Development Programs		2,000,000
81000-09	Major capital purchases-Land Improvements		375,000
	Expense Totals		<u>3,100,971</u>
	Salary and Wages		205,306
	Part-time		30,000
	Overtime		-
	Payroll Escrow		-
	Other Personnel		<u>105,165</u>
	Total Personnel Expenses		<u>340,471</u>
	Non-Personnel Expenses		<u>3,760,500</u>
	Grand Total Metro-East Park & Recreation Fund Budget		<u><u>4,100,971</u></u>

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 225 - Veterans Assistance		
Cost Center 2250 - Veterans Assistance		
60100	Payroll-Full time	525,750
60110	Payroll-Part time	2,710
60600	FICA employer contribution	37,367
60610	IMRF employer contribution	28,319
60620	Workmen's compensation	2,150
60630	Unemployment insurance	1,500
60650	Health & Life insurance	81,850
60900	Payroll escrow	1,323
61000	Office supplies	10,000
61020	Books, manuals & periodicals	3,500
62000	Training	8,000
62100-01	Travel mileage reimbursement	15,000
62100-05	Travel Other	15,000
62200	Dues & memberships	2,750
63050	Legal services	54,000
63450	Advertising & marketing	15,000
63630	Maintenance contacts-software	4,000
63700	Repair & maint-buildings	500
65050	Rental expense	21,438
65150	Telephone	10,000
68100	Aid to indigent veterans	240,000.00
68510	Program expense	20,000
81000-02	Major Capital Purchase Office Furniture/Equipment	20,000
Expense Totals		<u>1,120,157</u>
Salary and Wages		525,750
Part-time		2,710
Overtime		-
Payroll Escrow		-
Other Personnel		<u>152,509</u>
Total Personnel Expenses		680,969
Non-Personnel Expenses		439,188
Grand Total Veterans Assistance Fund Budget		<u><u>1,120,157</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation	
Fund: 226 - Office on Aging			
Cost Center 2260 - Office on Aging			
68510	Program expense		1,000
		Expense Totals	1,000
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	1,000
		Grand Total Office on Aging Fund Budget	1,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation	
Fund: 236 - County Clerk Grants			
Cost Center 2363 - County Clerk Death Certificate			
63630	Maintenance contracts-software	Expense Totals	14,766 <u>14,766</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	<u>14,766</u>
		Grand Total County Clerk Grants Fund Budget	<u><u>14,766</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE		2026 Appropriation
Fund: 237 - Special Grants			
Cost Center 2370 - General Grant			
68510	Program expense		8,800
	Expense Totals		<u>8,800</u>
Cost Center 2371 - Public Safety Demolition Grant			
60100	Payroll-Full time		785
68510	Program expense		600,895
	Expense Totals		<u>601,680</u>
Cost Center 2372 - Judicial Grants			
60100	Payroll-Full time		97,810
68510	Program Expense		275,662
	Expense Totals		<u>373,472</u>
Cost Center 2374 - Public Health Grants			
68510	Program Expenses		131,322
	Expense Totals		<u>131,322</u>
Cost Center 2375 - Fairgrounds Grants			
68510	Program Expenses		3,750,000
	Expense Totals		<u>3,750,000</u>
	Salary and Wages		98,595
	Part-time		-
	Overtime		-
	Payroll Escrow		-
	Other Personnel		-
	Total Personnel Expenses		<u>98,595</u>
	Non-Personnel Expenses		<u>4,766,679</u>
	Grand Total Special Grants Fund Budget		<u><u>4,865,274</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 240 - County Health		
Cost Center 2400 - Health		
60100	Payroll-Full time	2,948,801
60110	Payroll-Part time	281,038
60650	Health & Life insurance	960,833
60800	County fringe costs	36,599
60900	Payroll escrow	6,211
61000	Office supplies	58,564
61010	Postage & mailings	10,946
61030	Printing & binding	7,353
61200-01	Vehicle supplies unleaded fuel	7,899
61300	Custodial maintenance supplies	4,707
61400-01	Program supplies Medical & dental	58,456
61400-03	Program supplies Other	99,473
61900-02	Small capital purchases office furniture and equipment	65,999
62050	Conferences & meetings	12,845
62100-01	Travel mileage reimbursement	28,178
62100-02	Travel transportation	14,051
62100-03	Travel lodging	13,363
62100-04	Travel fuel	358
62100-05	Travel Other	5,706
62200	Dues & memberships	24,583
63060	Medical and dental services	520,434
63090	Other professional services	51,944
63200-02	Technical services IT	116,205
63400	Temporary employment services	22,000
63500	Custodial services	100,377
63600	Maintenance contract-buildings	21,785
63610	Maint contracts-office equipment	14,732
63770	Repair & maint-vehicles	6,632
65000-03	Lease payment County Health	305,000
65150-01	Telephone Cellular communications	24,116
65150-02	Telephone Land lines	6,770
68500	Sub-grantee payments	776,349
68510	Program expenses	971,948
68530	Program certificates	110,110
81000-02	Major capital purchases-Office furniture and equipment	41,168
Expense Totals		<u>7,735,533</u>
Salary and Wages		2,948,801
Part-time		281,038
Overtime		-
Payroll Escrow		6,211
Other Personnel		<u>997,432</u>
Total Personnel Expenses		4,233,482
Non-Personnel Expenses		<u>3,502,051</u>
Grand Total County Health Fund Budget		<u><u>7,735,533</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 241 - Landfill Surcharge		
Cost Center 2410 - Landfill Surcharge		
60110	Payroll-Part time	119,882
61200-01	Vehicle supplies unleaded fuel	15,000
61200-02	Vehicle supplies diesel fuel	1,500
61400	Program supplies	500
63720	Repair & maint-equipment	20,000
63770	Repair & maint-vehicles	15,000
63900	Demolition expenses	10,000
65110	Waste disposal	75,000
65120	Shredding services	10,000
65125	Recycling services	15,000
68510	Program expenses	100,000
81000-07	Major capital purchases other machinery and equipment	150,000
Expense Totals		<u>531,882</u>
Salary and Wages		-
Part-time		119,882
Overtime		-
Payroll Escrow		-
Other Personnel		-
Total Personnel Expenses		<u>119,882</u>
Non-Personnel Expenses		<u>412,000</u>
Grand Total Landfill Surcharge Fund Budget		<u><u>531,882</u></u>

NOTE: FLEXIBLE BUDGET - BASED ON TIPPING FEES

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 245 - Mental Health		
Cost Center 2450 - Mental Health		
60100	Payroll-Full time	243,542
60110	Payroll-Part time	6,000
60620	Workmen's compensation	1,243
60650	Health & Life insurance	60,875
60900	Payroll escrow	1,500
61000	Office supplies	1,500
61010	Postage & mailings	200
61020	Books, manuals & periodicals	350
61030	Printing & binding	800
61900-02	Small capital purchases office furniture and equipment	4,000
62000	Training	3,000
62050	Conferences & meetings	7,000
62100	Travel	6,000
62200	Dues & memberships	12,000
63050	Legal services	2,000
63070	Psychiatric services	8,000
63090	Other professional services	150,000
63150	Advisory & consulting services	45,000
63200-02	Technical services IT	8,000
63450	Advertising & marketing	2,000
63700	Repair & maint-buildings	25,000
63710	Repair & maint-office equipment	3,500
65100	Utilities	8,000
65150	Telephone	4,000
68500	Sub-grantee payments	4,176,615
Expense Totals		<u>4,780,125</u>
Salary and Wages		243,542
Part-time		6,000
Overtime		-
Payroll Escrow		-
Other Personnel		<u>63,618</u>
Total Personnel Expenses		313,160
Non-Personnel Expenses		<u>4,466,965</u>
Grand Total Mental Health Fund Budget		<u><u>4,780,125</u></u>

NOTE: FLEXIBLE BUDGET - BASED ON NEEDS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE		2026 Appropriation
Fund: 246 - Mental Health Grants			
Cost Center 2460 - Juvenile Redeploy			
60100	Payroll-Full time		8,287
60600	FICA employer contribution		625
60610	IMRF employer contribution		476
60620	Workmen's compensation		36
60630	Unemployment		32
60650	Health & Life insurance		1,470
62000	Training		1,400
62100	Travel		4,717
62200	Dues & Memberships		180
63090	Other professional services		487,315
Expense Totals			<u>504,538</u>
Cost Center 2461 - Opioid Settlements			
68500	Sub-grantee payments		1,500,000
Expense Totals			<u>1,500,000</u>
Salary and Wages			8,287
Part-time			-
Overtime			-
Payroll Escrow			-
Other Personnel			<u>2,639</u>
Total Personnel Expenses			10,926
Non-Personnel Expenses			<u>1,993,612</u>
Grand Total Mental Health Grants Fund Budget			<u><u>2,004,538</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE		2026 Appropriation
Fund: 250 - Civil Defense Emergency				
Cost Center 2500 - Civil Defense Emergency				
68510	Program expense			700,000
		Expense Totals		700,000
		Salary and Wages		-
		Part-time		-
		Overtime		-
		Payroll Escrow		-
		Other Personnel		-
		Total Personnel Expenses		-
		Non-Personnel Expenses		700,000
		Grand Total Civil Defense Emergency Fund Budget		700,000

NOTE: FLEXIBLE BUDGET - CONTINGENT ON DISASTER
REQUIREMENTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation	
Fund: 251 - American Recovery Plan			
Cost Center 2510 - American Recovery Plan			
81000-01	Major capital purchases building improvements		<u>10,000,000</u>
		Expense Totals	<u>10,000,000</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>-</u>
		Non-Personnel Expenses	<u>10,000,000</u>
		Grand Total American Recovery Plan Fund Budget	<u><u>10,000,000</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 253 - Emergency Telephone System		
Cost Center 2530 - Emergency Telephone System		
60100	Payroll-Full time	668,812
60100-01	Payroll-Full time allocated	445,578
60110	Payroll-Part time	10,000
60600	FICA employer contribution	41,919
60610	IMRF employer contribution	31,946
60620	Workmen's compensation	4,000
60630	Unemployment insurance	2,500
60650	Health & Life insurance	134,400
61000	Office supplies	4,000
61010	Postage & mailings	3,000
61030	Printing & binding	500
61200-01	Vehicle supplies unleaded fuel	6,500
61900-02	Small capital purchases office furniture and equipment	1,000
61900-03	Small capital purchases IT equipment	7,000
61900-04	Small capital purchases IT software	5,500
62000	Training	6,000
62100-05	Travel Other	1,000
62200	Dues & memberships	4,000
62300	Taxes & assessments	2,000
63050	Legal services	51,000
63200-01	Technical services consulting	24,000
63200-02	Technical services IT	500
63450	Advertising & marketing	3,000
63500	Custodial services	75,000
63630	Maintenance contracts-software	148,000
63700	Repair & maint-buildings	25,000
63720	Repair & maint-machine & equip	1,200,500
63770	Repair & maint-vehicles	2,500
65050	Rental expense	82,500
65100	Utilities	150,000
65150-01	Telephone Cellular communications	6,100
65150-02	Telephone Land lines	443,000
68510-05	Program expenses Dispatching Services	218,323
70100	County insurance premium	25,000
81000-04	Major capital purchases IT software	150,000
81000-08	Major capital purchases vehicles	75,000
85010	Principal	370,000
85020	Interest	122,915
89000	Contingencies	25,000
Expense Totals		4,576,993
Salary and Wages		668,812
Part-time		10,000
Overtime		-
Payroll Escrow		-
Other Personnel		660,343
Total Personnel Expenses		1,339,155
Non-Personnel Expenses		3,237,838
Grand Total Emergency Telephone System Fund Budget		4,576,993

NOTE: FLEXIBLE BUDGET - 911 CONTRACTS AND EQUIPMENT NEEDS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 257 - Pet Population			2026
Cost Center 2570 - Pet Population			Appropriation
63080	Veternarian services		80,000
68510	Program expenses		20,000
		Expense Totals	<u>100,000</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>-</u>
		Non-Personnel Expenses	<u>100,000</u>
		Grand Total Pet Population Fund Budget	<u><u>100,000</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 260 - Court Automation		
Cost Center 2600 - Court Automation		
60100	Payroll-Full time	519,606
60600	FICA employer contribution	42,662
60610	IMRF employer contribution	32,512
60620	Workmen's compensation	2,454
60630	Unemployment insurance	2,000
60650	Health & Life insurance	161,880
61900-03	Small capital purchases IT equipment	25,000
61900-04	Small capital purchases IT software	15,000
63200-01	Technical services consulting	25,000
63200-02	Technical services IT	50,000
63630	Maintenance contracts-software	50,000
63710	Repair & maint - Office equipment	500
81000-03	Major capital purchases IT equipment	20,000
81000-04	Major capital purchases IT software	1,135,957
Expense Totals		<u>2,082,571</u>
Salary and Wages		519,606
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		<u>241,508</u>
Total Personnel Expenses		761,114
Non-Personnel Expenses		<u>1,321,457</u>
Grand Total Court Automation Fund Budget		<u><u>2,082,571</u></u>

NOTE: FLEXIBLE BUDGET - COURT SYSTEM PURCHASE

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 261 - Court Document Storage		
Cost Center 2610 - Court Document Storage		
60100	Payroll-Full time	803,913
60200	Overtime	10,000
60600	FICA employer contribution	27,912
60610	IMRF employer contribution	21,271
60620	Workmen's compensation	1,606
60630	Unemployment insurance	2,500
60650	Health & Life insurance	200,275
61000	Office supplies	15,000
61900-04	Small capital purchases software	10,000
63200-02	Technical services IT	22,000
63630	Maintenance contracts-software	50,000
63710	Repair & maint-office equipment	1,000
81000-04	Major capital purchases IT software	1,000,000
Expense Totals		<u>2,165,477</u>
Salary and Wages		803,913
Part-time		-
Overtime		10,000
Payroll Escrow		-
Other Personnel		<u>253,564</u>
Total Personnel Expenses		<u>1,067,477</u>
Non-Personnel Expenses		<u>1,098,000</u>
Grand Total Court Document Storage Fund Budget		<u><u>2,165,477</u></u>

NOTE: FLEXIBLE BUDGET - COURT SYSTEM PURCHASE

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE		2026 Appropriation
Fund: 262 - Electronic Citation				
Cost Center 2620 - Electronic Citation				
61050	IT supplies			620,000
		Expense Totals		620,000
		Salary and Wages		-
		Part-time		-
		Overtime		-
		Payroll Escrow		-
		Other Personnel		-
		Total Personnel Expenses		-
		Non-Personnel Expenses		620,000
		Grand Total Electronic Citation Fund Budget		620,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE		2026 Appropriation
Fund: 264 - Circuit Clerk Title IV-D Fund			
Cost Center 2640 - Circuit Clerk Title IV-D			
60100	Payroll-Full time		51,241
60600	FICA employer contribution		3,920
60610	IMRF employer contribution		2,987
60620	Workmen's compensation		225
60630	Unemployment		160
60650	Health & Life insurance		20,079
68510	Program expenses		2,000
Expense Totals			<u>80,612</u>
Salary and Wages			51,241
Part-time			-
Overtime			-
Payroll Escrow			-
Other Personnel			<u>27,371</u>
Total Personnel Expenses			<u>78,612</u>
Non-Personnel Expenses			<u>2,000</u>
Grand Total Circuit Clerk Title IV-D Fund Budget			<u><u>80,612</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE		2026 Appropriation
Fund: 265 - Maintenance & Child Support				
Cost Center 2650 - Maintenance & Child Support				
95200	Grant match transfer			40,000
		Expense Totals		40,000
		Salary and Wages		-
		Part-time		-
		Overtime		-
		Payroll Escrow		-
		Other Personnel		-
		Total Personnel Expenses		-
		Non-Personnel Expenses		40,000
		Grand Total Maintenance & Child Support Fund Budget		40,000

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE		2026 Appropriation
Fund: 266 - Mediation/Resolution				
Cost Center 2660 - Foreclosure Mediation				
63090	Other professional services			299,984
		Expense Totals		299,984
Cost Center 2661 - Dispute Resolution(DRI)				
63090	Other professional services			300,000
				300,000
		Salary and Wages	-	
		Part-time	-	
		Overtime	-	
		Payroll Escrow	-	
		Other Personnel	-	
		Total Personnel Expenses	-	
		Non-Personnel Expenses	599,984	
		Grand Total Mediation/Resolution Fund Budget	599,984	

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE		2026 Appropriation
Fund: 267 - Custody Exchange				
Cost Center 2670 - Custody Exchange				
68510	Program expenses			500,000
		Expense Totals		500,000
		Salary and Wages		-
		Part-time		-
		Overtime		-
		Payroll Escrow		-
		Other Personnel		-
		Total Personnel Expenses		-
		Non-Personnel Expenses		500,000
		Grand Total Custody Exchange Fund Budget		500,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 268 - Law Library		
Cost Center 2680 - Law Library		
60100	Payroll-Full time	128,628
60600	FICA employer contribution	4,219
60610	IMRF employer contribution	3,216
60620	Workmen's compensation	243
60630	Unemployment	250
60650	Health & Life insurance	20,150
60900	Payroll escrow	200
61000	Office supplies	960
61020	Books, manuals & periodicals	36,135
62000	Training	10,000
62200	Dues & memberships	72,065
65150	Telephone	800
Expense Totals		<u>276,866</u>
Salary and Wages		128,628
Part-time		-
Overtime		-
Payroll Escrow		250
Other Personnel		<u>28,078</u>
Total Personnel Expenses		<u>156,956</u>
Non-Personnel Expenses		<u>119,960</u>
Grand Total Law Library Fund Budget		<u><u>276,916</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 269 - Bailiff		
Cost Center 2690 - Bailiff		
60100	Payroll-Full time	632,514
60110	Payroll-Part time	188,011
60200	Overtime	40,000
60300	Holiday pay	5,000
60310	Sick pay	2,500
60400	Educational incentive	1,000
60410	Clothing maintenance allowance	2,000
60600	FICA employer contribution	64,763
60610	IMRF employer contribution	79,290
60620	Workmen's compensation	54,522
60630	Unemployment	3,000
60650	Health & Life insurance	241,413
60900	Payroll escrow	1,000
61380	Uniforms	10,000
Expense Totals		<u>1,325,013</u>
Salary and Wages		632,514
Part-time		188,011
Overtime		40,000
Payroll Escrow		1,000
Other Personnel		<u>453,488</u>
Total Personnel Expenses		1,315,013
Non-Personnel Expenses		<u>10,000</u>
Grand Total Bailiff Fund Budget		<u><u>1,325,013</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 270 - State's Attorney Title IV-D		
Cost Center 2700 - State's Attorney Title IV-D		
60100	Payroll-Full time	297,918
60600	FICA employer contribution	23,138
60610	IMRF employer contribution	12,895
60620	Workmen's compensation	5,110
60630	Unemployment	1,600
60650	Health & Life insurance	107,946
61000	Office supplies	1,592
61000-01	Office supplies - Other	9,287
61010	Postage & mailings	2,318
61030	Printing & binding	850
62050	Conference & Meetings	219
62100-04	Travel fuel	1,929
63610	Maint contracts-office equipment	725
63770	Repair & maint-vehicles	2,500
65050	Rental expense	5,000
65150	Telephone	886
Expense Totals		<u>473,913</u>
Salary and Wages		297,918
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		<u>150,689</u>
Total Personnel Expenses		<u>448,607</u>
Non-Personnel Expenses		<u>25,306</u>
Grand Total State's Attorney Title IV-D Fund Budget		<u><u>473,913</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE		2026 Appropriation
Fund: 272 - CASA Fee				
Cost Center 2720 - CASA Fee				
68510	Program expenses			5,000
		Expense Totals		5,000
		Salary and Wages		-
		Part-time		-
		Overtime		-
		Payroll Escrow		-
		Other Personnel		-
		Total Personnel Expenses		-
		Non-Personnel Expenses		5,000
		Grand Total CASA Fee Fund Budget		5,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation	
Fund: 273 - Children's Advocacy Center			
Cost Center 2730 - Children's Advocacy Center			
69000	Community Development Programs		<u>150,000</u>
		Expense Totals	<u>150,000</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>-</u>
		Non-Personnel Expenses	<u>150,000</u>
Grand Total Children's Advocacy Center Fund Budget		<u><u>150,000</u></u>	

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation	
Fund: 275 - ACCS State's Attorney			
Cost Center 2750 - ACCS State's Attorney			
68510	Program expenses	Expense Totals	10,000 10,000
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	10,000
		Grand Total ACCS State's Attorney Fund Budget	10,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 277 - SA Records Automation			2026
Cost Center 2770 - SA Records Automation			Appropriation
61000	Office supplies		5,000
61050	IT supplies		1,000
61900-02	Small capital purchases office furniture and equipment		5,000
61900-03	Small capital purchases IT equipment		5,000
61900-04	Small capital purchases IT software		5,000
68510	Program expenses		54,000
		Expense Totals	<u>75,000</u>
		Salary and Wages	-
		Part-time	-
		Payroll Escrow	-
		Overtime	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	<u>75,000</u>
Grand Total SA Records Automation Fund Budget			<u><u>75,000</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation	
Fund: 278 - SA Forfeiture			
Cost Center 2781 - SA Forfeiture-Federal			
68510	Program expenses		
		Expense Totals	<u>220,363</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>-</u>
		Non-Personnel Expenses	<u>220,363</u>
		Grand Total SA Forfeiture Fund Budget	<u><u>220,363</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 285 - Probation		
Cost Center 2851 - Probation Services		
61000	Office supplies	30,000
61030	Printing & binding	10,000
61400-01	Program supplies Medical & dental	50,000
61400-03	Program supplies Other	80,000
62000	Training	10,000
62050	Conferences & meetings	10,000
62100-01	Travel mileage reimbursement	20,000
62100-05	Travel Other	5,073
63090	Other professional services	20,000
63100	Administrative services	10,000
63190	Investigative services	4,500
63200-02	Technical services IT	5,000
63610	Maint contracts-office equipment	6,500
64000	Equipment rentals	5,000
65150	Telephone	7,500
68510	Program expenses	50,000
81000-08	Major capital purchase-Wellness/Safety	50,000
89000	Contingencies	10,000
95200	Grant match transfer	17,927
Expense Totals		<u>401,500</u>
Cost Center 2852 - Probation		
60100	Payroll-Full time	2,367,233
60360	Equipment Allowance	12,600
Expense Totals		<u>2,379,833</u>
Salary and Wages		2,367,233
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		12,600
Total Personnel Expenses		<u>2,379,833</u>
Non-Personnel Expenses		<u>401,500</u>
Grand Total Probation Fund Budget		<u><u>2,781,333</u></u>

NOTE: FLEXIBLE BUDGET CONTINGENT ON FEDERAL/STATE FUND
REIMBURSEMENTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation	
Fund: 286 - Mental Health Court			
Cost Center 2860 - Mental Health Court			
68510	Program expense	Expense Totals	75,000 75,000
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	75,000
		Grand Total Mental Health Court Fund Budget	75,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 290 - Detention Home		
Cost Center 2900 - Detention Home		
60100	Payroll-Full time	1,669,257
60110	Payroll-Part time	100,000
60200	Overtime	10,000
60300	Holiday pay	10,000
60650	Health & Life insurance	450,960
60900	Payroll escrow	10,000
61000	Office supplies	4,000
61010	Postage & mailings	500
61030	Printing & binding	2,000
61200-01	Vehicle supplies unleaded fuel	2,000
61400-01	Program supplies Medical & dental	2,500
61400-02	Program supplies Food	125,000
61400-03	Program supplies Other	75,000
61900-02	Small capital purchases office furniture and equipment	7,500
61900-03	Small capital purchases IT equipment	5,000
61900-07	Small capital purchases other machinery and equipment	10,000
62000	Training	20,000
62100-01	Travel mileage reimbursement	1,500
62100-05	Travel Other	5,000
62200	Dues & memberships	1,000
63060	Medical and dental services	150,000
63090	Other professional services	5,000
63710	Repair & maint-office equipment	2,500
63770	Repair & maint-vehicles	2,500
65150	Telephone	7,500
89000	Contingencies	25,000
Expense Totals		<u>2,703,717</u>
Salary and Wages		1,669,257
Part-time		100,000
Overtime		10,000
Payroll Escrow		10,000
Other Personnel		<u>460,960</u>
Total Personnel Expenses		<u>2,250,217</u>
Non-Personnel Expenses		<u>453,500</u>
Grand Total Detention Home Fund Budget		<u><u>2,703,717</u></u>

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 295 - Coroner's			2026
Cost Center 2950 - Coroner's			Appropriation
60100	Payroll-Full time		25,750
62100-01	Travel mileage reimbursement		26,000
68510	Program expenses		60,000
		Expense Totals	<u>111,750</u>
		Salary and Wages	25,750
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>25,750</u>
		Non-Personnel Expenses	<u>86,000</u>
		Grand Total Coroner's Fund Budget	<u><u>111,750</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE		2026 Appropriation
Fund: 300 - County Drug Traffic Prevention				
Cost Center 3000 - Drug Traffic Prevention				
62000	Training			3,000
		Expense Totals		3,000
		Salary and Wages		-
		Part-time		-
		Overtime		-
		Payroll Escrow		-
		Other Personnel		-
		Total Personnel Expenses		
		Non-Personnel Expenses		3,000
		Grand Total County Drug Traffic Prevention Fund Budget		3,000

NOTE: FLEXIBLE BUDGET BASED ON ASSET FORFEITURES

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation	
Fund: 305 - Sheriff's DUI			
Cost Center 3050 - Sheriff's DUI			
61400	Program supplies	Expense Totals	20,000 20,000
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	20,000
		Grand Total Sheriff's DUI Fund Budget	20,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE		2026 Appropriation
Fund: 315 - Sheriff's Asset Forfeiture			
Cost Center 3150 - Sheriff's Asset Forfeiture-Federal			
60200	Overtime		25,000
61200	Vehicle supplies		20,000
61900-06	Small capital purchases communications equipment		5,000
62100	Travel		15,000
63770	Repair & maint-vehicles		20,000
65150	Telephone		20,000
68510	Program expenses		150,000
81000-05	Major capital purchases security equipment		50,000
81000-08	Major capital purchases vehicles		50,000
95200	Grant match transfer		5,000
		Expense Totals	360,000
Cost Center 3151 - Sheriff's Asset Forfeiture-State			
61200	Vehicle supplies		20,000
61900-06	Small capital purchases communications equipment		5,000
62100	Travel		15,000
63770	Repair & maint-vehicles		20,000
65150	Telephone		20,000
68510	Program expenses		115,000
81000-05	Major capital purchases security equipment		50,000
81000-08	Major capital purchases vehicles		50,000
95200	Grant match transfer		5,000
		Expense Totals	300,000
		Salary and Wages	-
		Part-time	-
		Overtime	25,000
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	25,000
		Non-Personnel Expenses	635,000
		Grand Total Sheriff's Asset Forfeiture Fund Budget	660,000

NOTE: FLEXIBLE BUDGET BASED ON ASSET FORFEITURES

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 330 - Commissary			2026
Cost Center 3300 - Commissary			Appropriation
60100	Payroll-Full time		45,021
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>322,521</u>
		Salary and Wages	45,021
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>45,021</u>
		Non-Personnel Expenses	<u>277,500</u>
		Grand Total Commissary Fund Budget	<u><u>322,521</u></u>

NOTE: FLEXIBLE BUDGET BASED ON COMMISSARY SALES

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation	
Fund: 335 - Jail Medical			
Cost Center 3350 - Jail Medical			
63060	Medical and dental services		15,000
		Expense Totals	15,000
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	15,000
		Grand Total Jail Medical Fund Budget	15,000

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 350 - Victim Witness Grant			2026
Cost Center 3500 - Victim Witness Grant			Appropriation
60100	Payroll-Full time		23,175
60650	Health & Life insurance		1,229
		Expense Totals	<u>24,404</u>
		Salary and Wages	23,175
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	<u>1,229</u>
		Total Personnel Expenses	<u>24,404</u>
		Non-Personnel Expenses	<u>-</u>
		Grand Total Victim Witness Grant Fund Budget	<u><u>24,404</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 355 - Domestic Violence Advocate		
Cost Center 3550 - Domestic Violence Advocate		
60100	Payroll-Full time	112,000
60600	FICA employer contribution	8,568
60610	IMRF employer contribution	4,805
60620	Workmen's compensation	123
60630	Unemployment	320
60650	Health & Life insurance	39,246
61000	Office supplies	7,223
61000-01	Office supplies-other	7,700
62100	Travel	4,650
65050	Rental expense	2,500
65100	Utilities	2,865
Expense Totals		<u>190,000</u>
Salary and Wages		112,000
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		<u>53,062</u>
Total Personnel Expenses		165,062
Non-Personnel Expenses		<u>24,938</u>
Grand Total Domestic Violence Advocate Fund Budget		<u><u>190,000</u></u>

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 370 - STOP Grant		
Cost Center 3701 - STOP Grant-Probation		
60100	Payroll-Full time	64,622
60360	Equipment allowance	300
60600	FICA employer contribution	4,944
60610	IMRF employer contribution	3,767
60620	Workmen's compensation	3,793
60630	Unemployment	160
60650	Health & Life insurance	19,667
Expense Totals		97,253
Cost Center 3702 - STOP Grant-State's Attorney		
60100	Payroll-Full time	193,386
60600	FICA employer contribution	23,328
60610	IMRF employer contribution	17,778
60620	Workmen's compensation	335
60630	Unemployment	640
60650	Health & Life insurance	79,109
63090	Other professional services	235,871
63610	Maint contract-Office equipment	598
65050	Rental expense	4,848
65100	Utilities	2,457
Expense Totals		558,350
Cost Center 3703 - STOP Grant-Sheriff		
60100	Payroll-Full time	178,966
60320	Standby pay	832
60400	Educational incentive	850
60410	Clothing maintenance allowance	2,000
60600	FICA employer contribution	14,155
60610	IMRF employer contribution	44,093
60620	Workmen's compensation	10,861
60630	Unemployment	320
60650	Health & Life insurance	39,596
65050	Rental expense	4,848
65100	Utilities	2,437
65150-01	Telephone Cellular communications	1,540
Expense Totals		300,498
Salary and Wages		436,974
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		266,528
Total Personnel Expenses		703,502
Non-Personnel Expenses		252,599
Grand Total STOP Grant Fund Budget		956,101

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 383 - Judicial Grants			2026
Cost Center 3830 - Access and Visitation			Appropriation
60100	Payroll-Full time		2,703
60600	FICA employer contribution		207
60610	IMRF employer contribution		128
60620	Workmen's compensation		12
60630	Unemployment		3
60650	Health & Life insurance		554
63090	Other professional services		14,553
		Expense Totals	<u>18,160</u>
		Salary and Wages	2,703
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	<u>904</u>
		Total Personnel Expenses	<u>3,607</u>
		Non-Personnel Expenses	<u>14,553</u>
		Grand Total Judicial Grants Fund Budget	<u><u>18,160</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 384 - State's Attorney Grants			2026
Cost Center 3842 - Juvenile Justice Grant			Appropriation
60100	Payroll-Full time		35,643
60600	FICA employer contribution		2,727
60610	IMRF employer contribution		2,078
60620	Workmen's compensation		39
60630	Unemployment		160
60650	Health & Life insurance		14,690
			<u>55,337</u>
		Salary and Wages	35,643
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	19,694
		Total Personnel Expenses	<u>55,337</u>
		Non-Personnel Expenses	-
Grand Total State's Attorney Grants Fund Budget			<u><u>55,337</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 385 - Probation Grants		
Cost Center 3850 - Adult Redeploy Grant		
60100	Payroll-Full time	150,129
60600	FICA employer contribution	11,485
60610	IMRF employer contribution	8,531
60620	Workmen's compensation	6,844
60630	Unemployment	590
60650	Health & Life insurance	29,557
61400-01	Program supplies-Medical & dental	4,538
62050	Conference & meetings	3,238
62100	Travel	875
62100-01	Travel mileage reimbursement	3,275
62100-03	Travel lodging	3,477
63090	Other professional services	79,792
68510	Program expense	3,225
Expense Totals		<u>305,556</u>
Salary and Wages		150,129
Part-time		-
Overtime		-
Payroll Escrow		-
Other Personnel		<u>57,007</u>
Total Personnel Expenses		<u>207,136</u>
Non-Personnel Expenses		<u>98,420</u>
Grand Total Probation Grants Fund Budget		<u><u>305,556</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE		2026 Appropriation
Fund: 386 - Sheriff Department Grants			
Cost Center 3860 - DUI and Special Units			
60200	Overtime		35,000
	Expense Totals		35,000
Cost Center 3861 - STEP-Highway Safety Grants			
60200	Overtime		63,446
	Expense Totals		63,446
Cost Center 3862 - School Resource Grant			
60100	Payroll-Full time		189,617
60320	Standby Pay		832
60400	Educational incentive		700
60410	Clothing allowance		2,000
60600	FICA employer contribution		14,776
60610	IMRF employer contribution		46,027
60620	Workmen's compensation		11,338
60630	Unemployment		320
60650	Health & Life insurance		40,598
	Expense Totals		306,208
Cost Center 3864 - DOJ Grant			
68510	Program expense		75,700
	Expense Totals		75,700
	Salary and Wages		189,617
	Part-time		-
	Overtime		98,446
	Payroll Escrow		-
	Other Personnel		116,591
	Total Personnel Expenses		404,654
	Non-Personnel Expenses		75,700
	Grand Total Sheriff Department Grants Fund Budget		480,354

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 387 - Sheriff Auto Theft Unit		
Cost Center 3870 - Sheriff Auto Theft Grant		
60100	Payroll-Full time	233,500
60200	Overtime	96,136
60320	Standby pay	672
60400	Education	377
60410	Clothing maintenance allowance	538
60600	FICA employer contribution	30,482
60610	IMRF employer contribution	64,729
60620	Workmen's compensation	17,454
60630	Unemployment	848
60650	Health & Life insurance	59,497
61000	Office supplies	595
61010	Postage and mailings	3,662
61200-01	Vehicle supplies unleaded fuel	85,364
61200-04	Vehicle supplies licenses	875
61380	Uniforms	9,341
61900-04	Small capital purchases IT Software	26,886
62000	Training	4,700
62100	Travel	12,000
63150	Advisory & consulting services	5,200
63610	Maint. Contracts -office equipment	1,800
63770	Repair & maint-vehicles	44,841
65050	Rental expense	2,300
65150-01	Telephone-cellular communications	13,570
68500	Sub-grantee payments	951,246
68510	Program expenses	75,737
68510-05	Program expenses - Dispatching Services	26,800
81000	Major capital purchases-vehicles	30,000
Expense Totals		<u>1,799,150</u>
Salary and Wages		233,500
Part-time		-
Overtime		96,136
Payroll Escrow		-
Other Personnel		<u>174,597</u>
Total Personnel Expenses		504,233
Non-Personnel Expenses		<u>1,294,917</u>
Grand Total Sheriff Auto Theft Unit Grant Fund Budget		<u><u>1,799,150</u></u>

NOTE: FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 450 - Bonds Payable			2026
Cost Center 4500 - Bonds Payable			Appropriation
85010	Principal		1,415,000
85020	Interest		501,100
85030	Fiscal Charges		3,500
		Expense Totals	1,919,600
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	1,919,600
		Grand Total Bonds Payable Fund Budget	1,919,600

NOTE: FLEXIBLE BUDGET BASED ON BOND REQUIREMENTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 455 - Joint Use Bond Escrow			2026
Cost Center 4550 - Joint Use Bond Escrow			Appropriation
85010	Principal		1,955,000
85020	Interest		1,461,530
85030	Fiscal charges		2,000
		Expense Totals	<u>3,418,530</u>
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	<u>-</u>
		Non-Personnel Expenses	<u>3,418,530</u>
		Grand Total Joint Use Bond Escrow Fund Budget	<u><u>3,418,530</u></u>

NOTE: FLEXIBLE BUDGET BASED ON BOND REQUIREMENTS

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 500 - MidAmerica St Louis Airport		
Cost Center 5000 - MidAmerica Airport		
Payroll-Full time		1,681,795
Payroll-Part time		58,917
Overtime		4,260
Office expense		75,500
Permits		78,500
IT Parts & Supplies		70,295
Contractual personnel		2,201,309
Other contractual		1,734,477
Advertising & marketing		540,000
Maintenance contracts		337,084
Repair & Maintenance		1,298,290
Utilities		632,460
	Operating budget	8,712,887
Major capital purchases-Building improvements		136,200
Major capital purchases-IT		252,250
Major capital purchases-Equipment		50,000
Major capital purchases-Airport special projects		1,547,700
	Capital budget	1,986,150
	Expense Totals	10,699,037
Non-budget items (Not included in budget totals)		
Resale fuel - estimates		4,856,604
Grant funded projects reimbursements-Budgeted in Capital Replacement		6,049,246
Infrastructure/expansion project - estimates(Cares funding)		3,900,000
	Salary and Wages	1,681,795
	Part-time	58,917
	Overtime	4,260
	Payroll Escrow	-
	Other Personnel	-
	Total Personnel Expenses	1,744,972
	Non-Personnel Expenses	8,954,065
	Grand Total MidAmerica St Louis Airport Fund Budget	10,699,037

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	2026 Appropriation
Fund: 520 - Belle-Clair Fairgrounds Park		
Cost Center 5200 - Belle-Clair Fairgrounds Park		
60100	Payroll-Full time	252,088
60110	Payroll-Part time	85,000
60200	Overtime	5,000
60600	FICA employer contribution	25,532
60610	IMRF employer contribution	14,100
60620	Workmen's compensation	46,000
60630	Unemployment	1,000
60650	Health & Life insurance	97,520
61000	Office supplies	7,000
61030	Printing & binding	10,000
61200-01	Vehicle supplies unleaded fuel	5,000
61310	Building maintenance supplies	25,000
61400	Program Supplies	25,000
61900-02	Small capital purchases Office Furniture & Equipment	10,000
61900-03	Small capital purchases IT equipment	1,000
61900-04	Small capital purchases IT Software	1,000
62100	Travel	500
63090	Other professional services	10,000
63250	Security services	70,000
63450	Advertising & marketing	55,000
63500	Custodial	60,000
63610	Maint. Contracts -office equipment	5,000
63700	Repair & maint-buildings	25,000
63720	Repair & maint-machine & equipment	25,000
63770	Repair & maint-vehicles	2,000
63820	Repair & maint-grounds	12,500
65100-02	Utilities Electric	200,000
65100-03	Utilities-Water	10,000
65100-04	Utilities-Sewer	4,000
65100-06	Utilities-Internet/Cable	10,000
65110	Waste management	12,000
65150	Telephone	2,000
68510	Program expense	100,000
70000	Insurance	5,000
81000-02	Major capital purchase - machinery & equipment	50,000
Expense Totals		<u>1,268,240</u>
Salary and Wages		252,088
Part-time		85,000
Overtime		5,000
Payroll Escrow		-
Other Personnel		<u>184,152</u>
Total Personnel Expenses		<u>526,240</u>
Non-Personnel Expenses		<u>742,000</u>
Grand Total Belle-Clair Fairgrounds Park Fund Budget		<u><u>1,268,240</u></u>

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

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT	TITLE	
Fund: 550 - Employee Medical Trust & Agency		2026
Cost Center 5500 - Employee Medical Trust & Agency		Appropriation
60100	Payroll-Full time	256,187
60110	Payroll-Part time	12,850
61400-01	Program supplies Medical & dental	50,000
63060	Medical and dental services	500,000
63100-01	Administrative services Claims processing	300,000
63100-03	Administrative services Medical	650,000
63100-04	Administrative services Vision	14,000
63100-05	Administrative services Dental	30,000
70100-05	County insurance premiums Medical	1,660,000
70100-06	County insurance premiums Life	250,000
70200-03	Insurance claims Medical	11,500,000
70200-04	Insurance claims Prescriptions	4,000,000
70200-06	Insurance claims Dental	600,000
70400	OPEB Contribution	210,000
Expense Totals		<u>20,033,037</u>
Salary and Wages		256,187
Part-time		12,850
Overtime		-
Payroll Escrow		-
Other Personnel		-
Total Personnel Expenses		<u>269,037</u>
Non-Personnel Expenses		<u>19,764,000</u>
Grand Total Employee Medical Trust & Agency Fund Budget		<u><u>20,033,037</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, 2026**

ACCOUNT	TITLE	2026 Appropriation	
Fund: 570 - SCC Unemployment Trust			
Cost Center 5700 - SCC Unemployment Trust			
60630	Unemployment insurance	Expense Totals	200,000 200,000
		Salary and Wages	-
		Part-time	-
		Overtime	-
		Payroll Escrow	-
		Other Personnel	-
		Total Personnel Expenses	-
		Non-Personnel Expenses	200,000
		Grand Total SCC Unemployment Trust Fund Budget	200,000

NOTE: FLEXIBLE BUDGET - PROPRIETARY FUND

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

ACCOUNT		TITLE	
Fund: 980 - Intergovernmental Grants Dept			2026
Cost Center: 980100 - IGD Pools			Appropriation
68510	Program expenses		24,210,034
		Expense Totals	24,210,034
		Salary and Wages	2,610,633
		Part-time	134,160
		Overtime	-
		Payroll Escrow	-
		Other Personnel	1,206,286
		Total Personnel Expenses	3,951,079
		Non-Personnel Expenses	20,258,955
		Grand Total Intergovernmental Grants Dept Fund Budget	24,210,034

NOTE: COMPONENT UNIT - FLEXIBLE BUDGET - GRANT FUNDED

**ANNUAL APPROPRIATION
JANUARY 1 - DECEMBER 31, 2026**

Grand Total Of All County Funds

Salary and Wages	49,809,138
Part-time	1,985,873
Overtime	1,668,212
Payroll escrow	92,461
Other Personnel	17,780,906
Total Personnel Expenses	71,336,590
Non-Personnel Expenses	221,648,386
Grand Total Of All County Funds	292,984,976

**ST CLAIR COUNTY
ANNUAL APPROPRIATION
OCTOBER 1, 2025 - SEPTEMBER 30, 2026**

Account	Title	Appropriation
Fund: 930 - Flood Prevention		
Cost Center 9300 - Flood Prevention		
Expenditures		
	Contractual	1,000,000
	Bond Repayment	3,000,000
	Auditing Services	2,000
	Operating Supplies	1,000
	Construction	15,000,000
	Contingencies	2,111,444
Total County Flood Prevention Fund Expenditure Budget		21,114,444

Section 3

St. Clair County, Illinois

**Payroll Positions by
Department**

2026

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1001	GENERAL FUND-COUNTY BOARD GENERAL	2026
POSITION	TITLE	Appropriation
1001-100-01	County Board Chairman	107,605
1001-120-01	County Board Member #1	19,419
1001-120-02	County Board Member #2	19,419
1001-120-03	County Board Member #3	19,419
1001-120-04	County Board Member #4	19,419
1001-120-05	County Board Member #5	19,419
1001-120-06	County Board Member #6	19,419
1001-120-07	County Board Member #7	19,419
1001-120-08	County Board Member #8	19,419
1001-120-09	County Board Member #9	19,419
1001-120-10	County Board Member #10	19,419
1001-120-11	County Board Member #11	19,419
1001-120-12	County Board Member #12	19,419
1001-120-13	County Board Member #13	19,419
1001-120-14	County Board Member #14	19,419
1001-120-15	County Board Member #15	19,419
1001-120-16	County Board Member #16	19,419
1001-120-17	County Board Member #17	19,419
1001-120-18	County Board Member #18	19,419
1001-120-19	County Board Member #19	19,419
1001-120-20	County Board Member #20	19,419
1001-120-21	County Board Member #21	19,419
1001-120-22	County Board Member #22	19,419
1001-120-23	County Board Member #23	19,419
1001-120-24	County Board Member #24	19,419
1001-120-25	County Board Member #25	19,419
1001-120-26	County Board Member #26	19,419
1001-120-27	County Board Member #27	19,419
1001-120-28	County Board Member #28	19,419
1001-170-01	Commissioner-Liquor	4,800
1001-175-01	Commissioner-Merit	965
1001-175-02	Commissioner-Merit	965
1001-175-03	Commissioner-Merit	965
1001-175-04	Commissioner-Merit	965
1001-175-05	Commissioner-Merit	965
1001-350-01	Executive Secretary	67,237
221-2211	Executive Secretary-Allocated Metro Park (221-2211)	(23,535)
1001-651-01	Secretary-Merit Commission	2,600
2250-450-04	Veterans Service Officer-Allocated from Veterans (225-2250)	20,000
1001-900-01	Part-time	44,098
		771,362

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1002	GENERAL FUND-COUNTY BOARD ADMIN	2026
POSITION	TITLE	Appropriation
1002-150-01	Director-County Administration	179,801
940-9400	Director-County Administration - Allocated PBC	(16,668)
980-9800	Director-County Administration - Allocated IGD	(55,560)
1002-351-01	Executive Assistant	61,903
1002-381-01	Financial Analyst	110,000
1002-381-02	Financial Analyst	110,000
		389,476
1010	GENERAL FUND-HUMAN RESOURCES	2026
POSITION	TITLE	Appropriation
5500-155-01	Allocated Director-County Human Resources	36,701
5500-295-01	Allocated Office Manager	30,388
5500-420-01	Allocated Assistant-Human Resources	19,637
		86,726
1015	GENERAL FUND-CENTRAL SERVICES	2026
POSITION	TITLE	Appropriation
1015-325-01	Garage Procurement and Services Manager	92,882
1040-400-01	Allocated from Auditor (100-1040)	61,660
1015-480-01	Clerk-Print Shop	42,230
1015-480-02	Clerk-Storeroom/mail	42,230
1015-615-01	Mechanic	60,052
1015-615-02	Mechanic	54,025
1015-910-01	Part time over 600 hours	55,000
		408,079

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1016	GENERAL FUND-INFORMATION TECHNOLOGY	2026
POSITION	TITLE	Appropriation
1016-155-01	Director-County IT	165,200
260-2600	Director-County IT To Court Automation Fund (260-2600)	(50,692)
261-2610	Director-County IT To Crt Doc Storage Fund (261-2610)	(7,350)
1016-270-01	Assistant Director-IT	120,000
260-2600	Assistant Director-IT To Court Automation Fund(260-2600)	(38,265)
1016-295-01	Office Manager	63,654
1016-300-01	Supervisor-IT Help Desk	54,334
1016-390-01	Microsoft Engineer	95,000
1016-392-01	Network Security Engineer	105,000
1016-392-02	Network Security Engineer	41,200
1016-395-01	Programmer/Analyst	75,000
1016-395-02	Programmer/Analyst	106,065
1016-395-03	Programmer/Analyst	96,709
1016-480-01	Clerk-Assets	47,741
1016-705-01	Technician-Computer	49,440
1016-705-03	Technician-Computer	43,260
5000-306-01	Supervisor-IT Operations Airport	71,028
5000-705-01	Technician-Computer Airport	51,500
2600-395-03	Programmer/Analyst-allocated Court Automation	4,638
2600-395-04	Programmer/Analyst-allocated Court Automation	9,638
SUMMARY ALLOCATION:		
260-2600	Grand Total Salaries Allocated To/From Court Automation	(74,681)
261-2610	Grand Total Salaries Allocated To/From Crt Document Storage	(7,350)
		1,103,100
1020	GENERAL FUND-MAPPING AND PLATting	2026
POSITION	TITLE	Appropriation
1020-273-01	Assistant Director-Mapping	79,568
1020-412-01	Mapping Technician	52,452
1020-540-02	Customer Service Technician	44,967
		176,987

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1021	GENERAL FUND-ZONING	2026
POSITION	TITLE	Appropriation
1021-155-01	Director-County Zoning	112,196
1021-177-01	Zoning Appeals Board	1,000
1021-177-02	Zoning Appeals Board	1,000
1021-177-03	Zoning Appeals Board	1,000
1021-177-04	Zoning Appeals Board	1,000
1021-177-05	Zoning Appeals Board	1,000
1021-177-06	Zoning Appeals Board	1,000
1021-177-07	Zoning Appeals Board	1,000
1021-405-01	Administrative Assistant	42,839
1021-410-01	Administrative Secretary	79,568
1021-480-01	Clerk	37,238
1021-480-02	Clerk	38,346
1021-580-01	Inspector-Housing	39,275
1021-580-03	Inspector-Housing	34,623
1021-580-04	Inspector-Housing	49,606
1021-581-02	Inspector-Housing	50,486
1021-582-01	Inspector-Electrical	47,739
1021-900-01	Part-time	40,000
		578,916
1030	GENERAL FUND-ANIMAL CONTROL	2026
POSITION	TITLE	Appropriation
1030-155-01	Director-County Animal Control	68,407
1030-270-01	Assistant Director	55,940
1030-295-01	Office Manager	42,591
1030-430-01	Animal Control Officer	46,422
1030-480-01	Clerk	37,238
1030-480-02	Clerk	36,225
1030-508-01	Coordinator-Animal Control	46,548
1030-635-01	Pound Master	44,187
1030-635-02	Pound Master	35,170
1030-635-03	Pound Master	34,135
1030-635-04	Pound Master	31,132
1030-900-01	Part-Time	41,137
		519,132

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1040	GENERAL FUND-AUDITOR	2026
POSITION	TITLE	Appropriation
1040-103-01	County Auditor	107,605
1040-213-01	Chief Deputy-Auditor	132,252
	Allocated - Central Services	(23,690)
1040-400-02	Accountant	76,491
246-2460	Accountant - Allocated Grant (246-2460)	(7,538)
385-3850	Accountant - Allocated Grant (385-3850)	(17,710)
387-3870	Accountant - Allocated Grant (387-3870)	(10,000)
1040-400-03	Accountant	82,325
1040-402-01	Accounting Clerk	66,060
1040-402-01	Accounting Clerk-Allocated Central Service	(33,288)
1040-900-01	Part-Time	10,000
		382,507
1045	GENERAL FUND-ASSESSOR	2026
POSITION	TITLE	Appropriation
1045-102-01	County Assessor	107,605
1045-212-01	Chief Deputy-Assessor	77,850
1045-295-01	Office Manager	61,770
1045-310-01	Supervisor-Field Crew	62,085
1045-480-01	Clerk-Customer Service	42,000
1045-480-02	Clerk-Customer Service	34,007
1045-480-03	Clerk-Customer Service	35,700
1045-480-05	Clerk-Customer Service	50,000
1045-480-06	Clerk-Customer Service	34,500
1045-510-01	Coordinator-Special Projects/Sales	50,000
1045-510-02	Coordinator-Farm Assessment	51,000
1045-570-01	Evaluator-Commerical/Industrial	41,750
1045-570-02	Evaluator-Commercial/Industrial	41,750
1045-570-03	Evaluator-Residential	38,000
1045-570-04	Evaluator-Residential	37,500
1045-570-05	Evaluator-Residential	38,250
1045-570-06	Evaluator-Residential	54,750
1045-570-07	Evaluator-Residential	45,750
1045-570-08	Evaluator-Residential	39,500
1045-570-10	Field Assessor-Residential	35,500
1045-575-03	Field Assessor-Residential	36,400
1045-575-04	Field Assessor-Residential	37,760
1045-575-05	Field Assessor-Residential	35,000
1045-575-06	Field Assessor-Residential	39,250
1045-575-07	Field Assessor-Residential	38,250
1045-575-08	Field Assessor-Residential	41,800
1045-575-09	Field Assessor-Residential	38,600
1045-900-01	Part-time	27,500
		1,273,827

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1050	GENERAL FUND-BOARD OF REVIEW	2026
POSITION	TITLE	Appropriation
1050-104-01	Board of Review Member	50,199
1050-104-02	Board of Review Member	50,199
1050-104-03	Board of Review Member	50,199
1050-295-01	Office Manager	71,833
1050-480-01	Clerk	38,440
1050-480-03	Clerk	36,224
1050-480-04	Clerk	36,224
		333,318
1055	GENERAL FUND-RECORDER OF DEEDS	2026
POSITION	TITLE	Appropriation
1055-108-01	County-Recorder of Deeds	107,605
1055-218-01	Chief Deputy-Recorder of Deeds	75,085
1055-480-03	Clerk	37,160
1055-480-04	Clerk	38,043
		257,893
1060/1061	GENERAL FUND-TREASURER/COLLECTOR	2026
POSITION	TITLE	Appropriation
1060-112-01	County-Treasurer	107,605
1060-222-01	Chief Deputy-Treasurer	85,815
1060-410-01	Administrative Assistant	56,276
1060-480-02	Clerk	43,524
1060-480-03	Clerk	37,132
1060-480-04	Clerk	43,524
1060-500-01	Coordinator-Treasury	47,741
1060-500-02	Coordinator-Real Estate	24,860
1061-433-01	Cashier	43,524
1061-480-01	Clerk	43,497
1061-480-02	Clerk	37,132
1061-500-02	Coordinator-Cashier	67,531
1061-900-01	Part-time	20,611
		658,772

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1065	GENERAL FUND-COUNTY CLERK	2026
POSITION	TITLE	Appropriation
1065-107-01	County Clerk	107,605
1065-213-01	Chief Deputy-County Clerk	87,937
1065-300-02	Supervisor-Elections	77,317
1065-350-01	Executive Secretary	54,113
1065-351-01	Executive Assistant	74,391
1065-402-01	Accounting Clerk	56,365
1065-485-04	Clerk-Deputy	54,046
1065-485-05	Clerk-Deputy	35,362
1065-485-06	Clerk-Deputy	45,444
1065-485-07	Clerk-Deputy	35,054
1065-485-08	Clerk-Deputy	37,339
1065-485-09	Clerk-Deputy	36,625
1065-485-10	Clerk-Deputy	39,951
1065-485-11	Clerk-Deputy	41,142
1065-485-12	Clerk-Deputy	38,193
1065-485-14	Clerk-Deputy	36,724
1065-485-15	Clerk-Deputy	35,648
		893,256
1066	GENERAL FUND-COUNTY CLERK ELECTIONS	2026
POSITION	TITLE	Appropriation
1066-999-01	Part-time Election Judge	450,000
1066-900-01	Part-time	21,600
		450,000
1070	GENERAL FUND-REG SUPT OF SCHOOLS	2026
POSITION	TITLE	Appropriation
1070-111-01	Superintendent of Schools	5,000
1070-286-01	Assistant Reg Supt of Schools	4,243
1070-335-01	Comptroller	104,000
1070-405-01	Administrative Assistant	62,613
1070-670-01	Specialist-Bus Drivers	44,290
1070-670-02	Specialist-GED	40,273
1070-670-03	Specialist-Teacher Certification	40,273
		300,692

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1075	GENERAL FUND-STATE'S ATTORNEY	2026
POSITION	TITLE	Appropriation
1075-110-01	State's Attorney	221,440
1075-220-01	Chief Deputy-State's Attorney	144,266
1075-295-01	Office Manager	63,654
1075-326-01	Chief Investigator	66,656
1075-361-01	Assistant State's Attorney	104,499
1075-361-02	Assistant State's Attorney	82,400
1075-361-03	Assistant State's Attorney	87,550
1075-361-04	Assistant State's Attorney	101,295
1075-361-05	Assistant State's Attorney	86,520
1075-361-06	Assistant State's Attorney	25,000
1075-361-07	Assistant State's Attorney	112,756
1075-361-08	Assistant State's Attorney	87,550
1075-361-09	Assistant State's Attorney	92,700
1075-361-10	Assistant State's Attorney	100,940
1075-361-11	Assistant State's Attorney	82,400
1075-361-12	Assistant State's Attorney	100,940
1075-361-13	Assistant State's Attorney	87,550
1075-361-14	Assistant State's Attorney	92,700
1075-361-15	Assistant State's Attorney	115,939
1075-361-16	Assistant State's Attorney	77,250
1075-361-17	Assistant State's Attorney	100,940
1075-361-18	Assistant State's Attorney	87,550
1075-361-22	Assistant State's Attorney	77,250
1075-361-23	Assistant State's Attorney	84,460
1075-361-24	Assistant State's Attorney	87,550
1075-361-25	Assistant State's Attorney	77,250
1075-405-01	Administrative Assistant	60,155
1075-590-01	Investigator	53,045
1075-595-01	Legal Clerk	53,778
1075-595-02	Legal Clerk	44,687
1075-595-03	Legal Clerk	53,778
1075-595-05	Legal Clerk	37,141
1075-595-06	Legal Clerk	36,071
1075-650-01	Receptionist	36,071
270-2700	Allocated to State's Atty Title IV-D (270-2700)	(45,222)
270-2700	Allocated from State's Atty Title IV-D (270-2700)	66,744
385-3850	Allocated to Redeploy (385-3850)	(13,147)
385-3850	Allocated to Redeploy (385-3850)	(23,923)
150-1500	Allocated from Tort (150-1500)	20,375
370-3702	Allocated from STOP Grant (370-3702)	12,546
370-3702	Allocated from STOP Grant (370-3702)	19,923
		2,861,027

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1080	GENERAL FUND-CIRCUIT CLERK	2026
POSITION	TITLE	Appropriation
1080-105-01	County-Circuit Clerk	107,605
1080-215-01	Chief Deputy-Circuit Clerk	74,621
1080-295-01	Office Manager-Court System Administrator	63,450
1080-300-03	Supervisor-Family	42,488
1080-300-04	Supervisor-Traffic	45,069
1080-300-05	Supervisor-Civil	46,361
1080-300-06	Superviosr-Felony & Juvenile	60,713
1080-305-01	Supervisor-Accounting	69,942
1080-402-01	Accounting Clerk	56,996
1080-402-02	Accounting Clerk	39,253
1080-485-01	Clerk-Deputy	36,568
1080-485-02	Clerk-Deputy	36,568
1080-485-03	Clerk-Deputy	41,937
1080-485-04	Clerk-Deputy	41,379
1080-485-05	Clerk-Deputy	34,422
1080-485-06	Clerk-Deputy	38,507
1080-485-07	Clerk-Deputy	34,422
1080-485-08	Clerk-Deputy	34,422
1080-485-09	Clerk-Deputy	41,571
1080-485-10	Clerk-Deputy	35,535
1080-485-11	Clerk-Deputy	34,421
1080-485-12	Clerk-Deputy	36,565
1080-485-13	Clerk-Deputy	34,421
1080-485-14	Clerk-Deputy	34,422
1080-485-15	Clerk-Deputy	34,422
1080-485-16	Clerk-Deputy	35,535
1080-485-17	Clerk-Deputy	38,307
1080-485-18	Clerk-Deputy	34,422
1080-485-19	Clerk-Deputy	35,535
1080-485-20	Clerk-Deputy	39,486
1080-485-21	Clerk-Deputy	34,421
1080-485-22	Clerk-Deputy	37,277
1080-485-23	Clerk-Deputy	34,421
1080-485-24	Clerk-Deputy	34,421
1080-486-01	Clerk-Court	35,535
1080-486-02	Clerk-Court	35,535
1080-486-03	Clerk-Court	36,568
1080-486-04	Clerk-Court	41,359
1080-486-05	Clerk-Court	34,421

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1080	GENERAL FUND-CIRCUIT CLERK-CONTINUED	2026
POSITION	TITLE	Appropriation
1080-486-06	Clerk-Court	40,771
1080-486-07	Clerk-Court	34,421
1080-486-08	Clerk-Court	35,535
1080-486-09	Clerk-Court	36,568
1080-486-10	Clerk-Court	36,568
1080-486-11	Clerk-Court	34,422
1080-486-12	Clerk-Court	35,535
1080-486-13	Clerk-Court	34,421
1080-486-14	Clerk-Court	36,154
1080-486-15	Clerk-Court	36,568
1080-486-16	Clerk-Court	34,421
1080-486-17	Clerk-Court	39,352
1080-486-18	Clerk-Court	34,421
1080-486-19	Clerk-Court	34,421
260-2600	Superviosr-Court Operations (allocated)	51,500
260-2600	Total Allocated to Court Automation	3,290
261-2610	Total Allocated to Court Document Storage	(420,760)
		1,800,931
1085	GENERAL FUND-JUDICIAL	2026
POSITION	TITLE	Appropriation
1085-350-01	Executive Secretary	45,822
268-2680	Allocated Law Library (268-2680)	(30,450)
1085-350-02	Executive Secretary	76,902
268-2680	Allocated Law Library (268-2680)	(27,581)
1085-351-01	Executive Assistant	91,002
268-2680	Allocated Law Library (268-2680)	(15,450)
383-3830	Allocated Access & Visitation Grant (383-3830)	(3,009)
1085-363-02	Attorney	17,169
1085-363-03	Attorney-Ad Litum	10,203
1085-363-04	Attorney-Ad Litum	9,038
1085-363-05	Attorney-Ad Litum	9,348
1085-363-06	Attorney-Ad Litum	10,202
1085-363-07	Attorney-Ad Litum	10,202
		203,398
1086	GENERAL FUND-JURY COMMISSION	2026
POSITION	TITLE	Appropriation
1086-195-01	Commissioner-Jury	2,215
1086-195-03	Commissioner-Jury	2,215
1086-195-04	Commissioner-Jury	2,215
1086-302-01	Supervisor-Deputy	58,129
1086-900-01	Part-time	1,000
		65,774

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1087	GENERAL FUND-PUBLIC DEFENDER	2026
POSITION	TITLE	Appropriation
1087-191-01	Public Defender	199,295
385-3850	Public Defender-Allocated Adult Redeploy (385-3850)	(1,974)
1087-230-01	Chief Assistant Public Defender	92,298
1087-350-01	Executive Secretary	61,736
1087-350-02	Executive Secretary	57,835
1087-360-01	Assistant Public Defender	77,065
1087-360-02	Assistant Public Defender	101,370
1087-360-03	Assistant Public Defender	16,550
1087-360-04	Assistant Public Defender	76,173
1087-360-05	Assistant Public Defender	13,156
1087-360-06	Assistant Public Defender	12,413
1087-360-07	Assistant Public Defender	76,220
1087-360-08	Assistant Public Defender	9,307
1087-360-09	Assistant Public Defender	8,275
1087-360-10	Assistant Public Defender	17,422
1087-360-11	Assistant Public Defender	16,550
1087-360-12	Assistant Public Defender	16,550
1087-360-13	Assistant Public Defender	8,275
1087-360-14	Assistant Public Defender	8,275
1087-360-15	Assistant Public Defender	16,550
1087-360-16	Assistant Public Defender	79,568
1087-360-17	Assistant Public Defender	90,442
1087-360-18	Assistant Public Defender	12,413
1087-360-19	Assistant Public Defender	8,275
1087-360-20	Assistant Public Defender	76,173
1087-590-01	Investigator	67,098
	Allocated AOIC Public Defender Funding (237-2372)	(97,810)
		1,119,500
1088	GENERAL FUND-PROBATION	2026
POSITION	TITLE	Appropriation
1088-295-01	Office Manager	60,641
385-3850	Office Manager-Allocated Adult Redeploy	(3,032)
1088-480-01	Clerk	34,969
1088-480-02	Clerk	36,680
1088-480-03	Clerk	34,970
1088-480-04	Clerk	55,286
1088-480-05	Clerk	41,965
1088-650-01	Receptionist	44,413
1088-910-01	Part-time over 600 hours	37,760
		343,652

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1090	GENERAL FUND-E. ST. LOUIS ELECTION COMMISSION	2026
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	67,873
1090-270-01	Assistant Director	44,935
		125,408
1095	GENERAL FUND-CORONER	2026
POSITION	TITLE	Appropriation
1095-106-01	County-Coroner	107,605
1095-216-01	Chief Deputy-Coroner	60,416
1095-295-01	Office Manager	60,416
1095-355-01	Deputy-Coroner	47,218
1095-355-02	Deputy-Coroner	41,525
1095-355-03	Deputy-Coroner	46,161
1095-355-04	Deputy-Coroner	42,617
1095-355-05	Deputy-Coroner	41,525
295-2950	Deputy-Coroner-Allocated to Coroner Fund (295-2950)	(25,750)
1095-480-01	Clerk	35,984
		457,717
1100	GENERAL FUND-SHERIFF ADMINISTRATION	2026
POSITION	TITLE	Appropriation
1100-109-01	County-Sheriff	177,152
1100-219-01	Chief Deputy-Sheriff	108,762
1100-235-01	Undersheriff	119,870
1100-350-01	Executive Secretary	61,825
1100-402-01	Accounting Clerk	63,392
1100-435-01	Chief Process Server	34,093
1100-440-01	Clerk-Civil Process	33,100
1100-440-02	Clerk-Civil Process	33,100
1100-440-03	Clerk-Civil Process	51,033
1100-645-01	Process Server	28,940
1100-700-01	Technician-Evidence	47,894
387-3870	Technician-Evidence- Allocated to Auto Theft (387-3870)	(5,000)
		754,161

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1102	GENERAL FUND-SHERIFF PATROL	2026
POSITION	TITLE	Appropriation
1102-340-01	Captain-Patrol	96,016
1102-342-01	Lieutenant-Patrol	108,720
1102-342-02	Lieutenant-Patrol	108,720
1102-345-01	Master Sgt-Patrol	107,610
1102-345-02	Master Sgt-Patrol	107,610
1102-345-03	Master Sgt-Patrol	107,610
1102-346-01	Sergeant-Patrol	101,900
1102-346-02	Sergeant-Patrol	101,900
1102-346-03	Sergeant-Patrol	101,900
1102-346-04	Sergeant-Patrol	101,900
1102-346-05	Sergeant-Patrol	101,900
1102-346-06	Sergeant-Patrol	101,900
1102-346-07	Sergeant-Patrol	101,900
1102-551-25	Deputy-Sheriff	83,142
1102-551-08	Deputy-Sheriff	79,713
1102-551-17	Deputy-Sheriff	81,861
1102-551-20	Deputy-Sheriff	88,084
1102-551-09	Deputy-Sheriff	99,140
1102-551-16	Deputy-Sheriff	80,510
1102-551-07	Deputy-Sheriff	93,811
1102-551-29	Deputy-Sheriff	80,510
1102-551-15	Deputy-Sheriff	94,255
1102-551-10	Deputy-Sheriff	99,140
1102-551-27	Deputy-Sheriff	80,510
1102-551-13	Deputy-Sheriff	78,146
1102-551-05	Deputy-Sheriff	82,715
1102-551-12	Deputy-Sheriff	78,924
1102-551-24	Deputy-Sheriff	96,251
1102-551-18	Deputy-Sheriff	82,287
1102-551-28	Deputy-Sheriff	92,921
1102-551-21	Deputy-Sheriff	79,713
1102-551-02	Deputy-Sheriff	78,924
1102-551-11	Deputy-Sheriff	78,924
1102-551-31	Deputy-Sheriff	78,924
1102-551-04	Deputy-Sheriff	81,323
1102-551-03	Deputy-Sheriff	88,523
1102-551-06	Deputy-Sheriff	81,861
1102-551-01	Deputy-Sheriff	78,924
1102-551-14	Deputy-Sheriff	78,146
1102-551-19	Deputy-Sheriff	96,251
1102-551-26	Deputy-Sheriff	80,510

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1102	GENERAL FUND-SHERIFF PATROL-CONTINUED	2026
POSITION	TITLE	Appropriation
1102-551-32	Deputy-Sheriff	78,146
1102-551-33	Deputy-Sheriff	78,146
1102-551-34	Deputy-Sheriff	80,510
1102-551-35	Deputy-Sheriff	80,510
		4,040,841
1107	GENERAL FUND-CORRECTIONS	2026
POSITION	TITLE	Appropriation
1107-260-01	Superintendent-Jail	99,406
1107-283-01	Asst Superintendent-Jail	98,765
1107-342-01	Lieutenant-Corrections	92,332
1107-342-03	Lieutenant-Corrections	95,102
1107-342-04	Lieutenant-Corrections	95,102
1107-346-01	Sergeant-Corrections-Jail	95,102
1107-346-02	Sergeant-Corrections-Jail	89,762
1107-346-03	Sergeant-Corrections-Jail	89,762
1107-346-04	Sergeant-Corrections-Jail	89,762
1107-346-05	Sergeant-Corrections-Jail	89,762
1107-346-06	Sergeant-Corrections-Jail	89,762
1107-346-07	Sergeant-Corrections-Jail	89,762
1107-346-08	Sergeant-Corrections-Jail	89,762
1107-346-09	Sergeant-Corrections-Jail	89,762
1107-411-01	Aide-Sheriff	34,093
1107-411-02	Aide-Sheriff	34,093
1107-411-03	Aide-Sheriff	34,093
1107-411-04	Aide-Sheriff	34,093
1107-411-06	Aide-Sheriff	33,100
1107-520-01	Correctional Officer-Jail	74,073
1107-520-02	Correctional Officer-Jail	57,229
1107-520-03	Correctional Officer-Jail	74,073
1107-520-04	Correctional Officer-Jail	57,229
1107-520-05	Correctional Officer-Jail	72,614
1107-520-06	Correctional Officer-Jail	75,703
1107-520-07	Correctional Officer-Jail	75,703
1107-520-08	Correctional Officer-Jail	74,073
1107-520-09	Correctional Officer-Jail	82,919
1107-520-10	Correctional Officer-Jail	77,054
1107-520-11	Correctional Officer-Jail	72,614
1107-520-12	Correctional Officer-Jail	74,073
1107-520-13	Correctional Officer-Jail	71,898
1107-520-14	Correctional Officer-Jail	84,132
1107-520-15	Correctional Officer-Jail	75,703

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1107	GENERAL FUND-CORRECTIONS-CONTINUED	2026
POSITION	TITLE	Appropriation
1107-520-16	Correctional Officer-Jail	81,301
1107-520-17	Correctional Officer-Jail	73,341
1107-520-18	Correctional Officer-Jail	76,665
1107-520-19	Correctional Officer-Jail	72,614
1107-520-20	Correctional Officer-Jail	57,229
1107-520-21	Correctional Officer-Jail	84,132
1107-520-22	Correctional Officer-Jail	84,132
1107-520-23	Correctional Officer-Jail	71,898
1107-520-24	Correctional Officer-Jail	72,614
1107-520-25	Correctional Officer-Jail	76,665
1107-520-27	Correctional Officer-Jail	71,898
1107-520-29	Correctional Officer-Jail	57,229
1107-520-30	Correctional Officer-Jail	82,919
1107-520-33	Correctional Officer-Jail	84,542
1107-520-34	Correctional Officer-Jail	82,143
1107-520-35	Correctional Officer-Jail	71,898
1107-520-36	Correctional Officer-Jail	72,614
1107-520-37	Correctional Officer-Jail	73,341
1107-520-38	Correctional Officer-Jail	73,014
1107-520-39	Correctional Officer-Jail	73,341
1107-520-40	Correctional Officer-Jail	71,898
1107-520-41	Correctional Officer-Jail	76,270
1107-520-42	Correctional Officer-Jail	73,341
1107-520-44	Correctional Officer-Jail	73,341
1107-520-45	Correctional Officer-Jail	71,898
1107-520-46	Correctional Officer-Jail	71,898
1107-520-47	Correctional Officer-Jail	84,542
1107-520-48	Correctional Officer-Jail	76,665
1107-520-49	Correctional Officer-Jail	57,229
1107-520-50	Correctional Officer-Jail	76,270
1107-520-51	Correctional Officer-Jail	84,542
1107-520-52	Correctional Officer-Jail	75,703
1107-520-53	Correctional Officer-Jail	81,295
1107-520-54	Correctional Officer-Jail	72,614
1107-520-55	Correctional Officer-Jail	76,665
1107-900-01	Part-time	20,909
		5,201,077

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1300	GEOGRAPHIC INFORMATION SYSTEMS	2026
POSITION	TITLE	Appropriation
1300-291-01	Manager-GIS	113,516
253-2530	Manager-GIS Allocated to Emergency Telephone 911	(14,472)
		99,044
1402	ECONOMIC DEVELOPMENT	2026
POSITION	TITLE	Appropriation
1402-155-02	Director-Military Affairs	92,700
		92,700
1500	TORT LIABILITY	2026
POSITION	TITLE	Appropriation
1500-363-01	Attorney	19,000
1500-363-02	Attorney	19,000
1500-363-04	Attorney	106,090
100-1075	Allocated State's Attorney (100-1075)	(19,988)
1500-420-01	Assistant Human Resouces	57,546
1500-900-01	Part-time	37,690
5500-155-01	Allocated Director-County Human Resources(550-5500)	36,701
5500-295-01	Allocated Office Manager(550-5500)	4,762
5500-351-01	Allocated Executive Assistant (550-5500)	2,845
		263,646

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1701	METROLINK SECURITY- STATE'S ATTORNEY	2026
POSITION	TITLE	Appropriation
1700-361-01	Assistant State Attorney	18,500
		18,500
1703	METROLINK SECURITY-SHERIFF	2026
POSITION	TITLE	Appropriation
1700-342-01	Lieutenant-Patrol	108,720
1700-346-01	Sergeant-Patrol	101,900
1700-346-02	Sergeant-Patrol	101,900
1700-551-01	Deputy-Sheriff	88,964
1700-551-02	Deputy-Sheriff	78,146
1700-551-03	Deputy-Sheriff	78,924
1700-551-04	Deputy-Sheriff	78,146
1700-551-05	Deputy-Sheriff	96,251
1700-551-06	Deputy-Sheriff	99,140
1700-551-07	Deputy-Sheriff	81,861
1700-551-08	Deputy-Sheriff	79,713
1700-551-09	Deputy-Sheriff	78,924
1700-551-10	Deputy-Sheriff	81,323
1700-551-11	Deputy-Sheriff	78,146
1700-551-12	Deputy-Sheriff	78,146
		1,310,204

COUNTY PAYROLL POSITIONS BY DEPARTMENT

1750	DISPATCHING SERVICES	2026
POSITION	TITLE	Appropriation
1035-295-01	Office Manager	52,539
253-2530	Allocated-Office Manger	(25,504)
1035-315-01	Supervisor-Telecom	69,574
1035-315-02	Supervisor-Telecom	69,574
1035-315-03	Supervisor-Telecom	93,359
253-2530	Allocated-Supervisor-Telecom	(76,070)
1035-315-04	Supervisor-Telecom	62,618
1035-315-05	Supervisor-Telecom	69,573
1035-710-01	Telecommunicator	62,625
1035-710-02	Telecommunicator	63,558
1035-710-03	Telecommunicator	62,630
1035-710-04	Telecommunicator	62,618
1035-710-05	Telecommunicator	62,628
1035-710-06	Telecommunicator	62,618
1035-710-07	Telecommunicator	62,631
1035-710-08	Telecommunicator	62,705
1035-710-09	Telecommunicator	62,618
1035-710-10	Telecommunicator	62,630
1035-710-11	Telecommunicator	62,618
1035-710-12	Telecommunicator	64,569
1035-710-13	Telecommunicator	63,558
1035-710-14	Telecommunicator	62,618
1035-710-15	Telecommunicator	63,558
1035-710-16	Telecommunicator	62,618
1035-710-17	Telecommunicator	62,705
1035-710-18	Telecommunicator	62,618
1035-710-19	Telecommunicator	62,628
1035-710-20	Telecommunicator	63,457
1035-710-21	Telecommunicator	62,618
1035-710-22	Telecommunicator	62,628
1035-710-23	Telecommunicator	63,457
1035-710-24	Telecommunicator	62,630
1035-710-25	Telecommunicator	62,628
1035-710-26	Telecommunicator	62,628
1035-710-27	Telecommunicator	62,628
1035-710-28	Telecommunicator	63,455
1035-902-01	Part-time-911	150,000
253-2530	Allocated Director-County EMA - 911	20,595
		2,247,140

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2090	HIGHWAY ADMINISTRATION	2026
POSITION	TITLE	Appropriation
2090-160-01	Superintendent of Highways	165,624
2090-245-01	Director-Engineering Design	112,230
2090-245-02	Director-Engineering Const	114,802
2090-285-01	Assistant Supt of Highways	128,750
2090-295-01	Office Manager	69,783
2090-382-01	Engineer-Civil	86,102
2090-382-02	Engineer-Civil	86,102
2090-382-03	Engineer-Civil	96,305
2090-410-01	Aid-Hwy Engineering	77,414
2090-410-02	Aid-Hwy Engineering	68,657
2090-410-03	Aid-Hwy Engineering	68,657
2090-410-04	Aid-Hwy Engineering	68,657
2090-410-06	Aid-Hwy Engineering	64,676
2090-440-01	Clerk	37,224
2090-700-01	Technician-Survey	57,680
2090-700-02	Technician-Hwy Instruments	47,778
2090-900-01	Part-time	50,000
		1,400,441

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2091	HIGHWAY MAINTENANCE	2026
POSITION	TITLE	Appropriation
2091-261-01	Superintendant-Hwy Maint	90,709
2091-308-01	Supervisor-Hwy Maint	77,608
2091-308-03	Supervisor-Hwy Maint	77,608
2091-560-01	Equipment Operator-Hwy	67,946
2091-560-02	Equipment Operator-Hwy	67,946
2091-560-03	Equipment Operator-Hwy	67,946
2091-560-04	Equipment Operator-Hwy	67,946
2091-560-05	Equipment Operator-Hwy	67,946
2091-560-06	Equipment Operator-Hwy	67,946
2091-560-07	Equipment Operator-Hwy	67,946
2091-560-08	Equipment Operator-Hwy	67,946
2091-560-09	Equipment Operator-Hwy	67,946
2091-560-10	Equipment Operator-Hwy	67,946
2091-560-11	Equipment Operator-Hwy	67,946
2091-560-12	Equipment Operator-Hwy	67,946
2091-560-13	Equipment Operator-Hwy	67,946
2091-600-01	Maintenance-Assistant	72,428
2091-605-01	Maintenance-Vehicles	72,428
2091-605-02	Maintenance-Vehicles	72,428
2091-605-03	Maintenance-Traffic Signs	67,946
2091-605-04	Maintenance-Highway	60,945
2091-605-05	Maintenance-Highway	60,945
2091-605-06	Maintenance-Highway	60,945
2091-605-07	Maintenance-Highway	60,945
2091-605-08	Maintenance-Highway	60,945
2091-605-09	Maintenance-Highway	60,945
2091-605-10	Maintenance-Highway	60,945
2091-605-11	Maintenance-Highway	60,945
2091-605-12	Maintenance-Highway	60,945
2091-605-13	Maintenance-Highway	60,945
2091-605-14	Maintenance-Highway	60,945
2091-605-15	Maintenance-Highway	60,945
2091-605-16	Maintenance-Highway	60,945
2091-605-17	Maintenance-Highway	60,945
2091-605-18	Maintenance-Highway	60,945
2091-605-19	Maintenance-Highway	60,945
2091-605-20	Maintenance-Highway	60,945
2091-900-01	Part-time	50,000
		2,500,518

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2170	RECORDER'S ESCROW	2026
POSITION	TITLE	Appropriation
2170-410-01	Administrative Assistant	59,334
2170-433-01	Cashier	43,314
2170-485-01	Clerk-Deputy	37,160
2170-485-02	Clerk-Deputy	58,085
2170-485-03	Clerk-Deputy	37,160
		235,053
2211	METRO-EAST PARK & RECREATION	2026
POSITION	TITLE	Appropriation
2211-155-01	Director-County Parks	78,507
2211-291-01	Manager-Parks	60,416
2211-600-01	Maintenance-Parks	42,848
2211-900-01	Part-time	30,000
100-1001	Executive Secretary-Allocated General Fund (100-1001)	23,535
		235,306
2250	VETERANS ASSISTANCE	2026
POSITION	TITLE	Appropriation
2250-201-01	Director-Veterans Assistance	143,222
2250-270-01	Asst Director-Veterans Assistance	84,872
2250-351-02	Executive Secretary	61,800
2250-450-01	Veterans Service Officer	61,800
2250-450-02	Veterans Service Officer	67,750
2250-450-03	Veterans Service Officer	66,306
2250-450-04	Veterans Service Officer	60,000
2250-450-04	Veterans Service Officer-Allocated General Fund (100-1001)	(20,000)
2250-900-01	Part-time	2,710
		528,460

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2400	COUNTY HEALTH	2026
POSITION	TITLE	Appropriation
2400-165-01	Exec Director-County Health	145,588
2400-242-01	Director	72,200
2400-242-02	Director	72,200
2400-242-03	Director	72,200
2400-242-04	Director	74,157
2400-291-02	Manager	67,050
2400-291-03	Manager	71,922
2400-291-04	Manager	67,050
2400-291-05	Manager	66,504
2400-291-06	Manager	67,050
2400-291-07	Manager	67,050
2400-291-08	Manager	67,050
2400-291-12	Manager	67,050
2400-363-01	Attorney	7,270
2400-397-01	Systems Technician	71,248
2400-400-01	Accountant	49,630
2400-400-02	Accountant	48,304
2400-400-03	Accountant	49,630
2400-400-04	Accountant	48,304
2400-402-01	Accounting Clerk	35,792
2400-465-05	Case Worker	44,518
2400-480-04	Clerk-Clinic	42,361
2400-480-05	Clerk-Clinic	35,209
2400-480-06	Clerk-Clinic	34,245
2400-480-07	Clerk-Clinic	33,250
2400-505-01	Coordinator	49,630
2400-505-02	Coordinator	49,630
2400-505-03	Coordinator	49,630
2400-505-05	Coordinator	51,638
2400-505-06	Coordinator	48,304
2400-505-07	Coordinator	49,630
2400-505-08	Coordinator	48,304
2400-505-09	Coordinator	48,304
2400-505-10	Coordinator	54,330

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2400	COUNTY HEALTH-CONTINUED	2026
POSITION	TITLE	Appropriation
2400-505-11	Coordinator	48,304
2400-505-12	Coordinator	50,313
2400-585-01	Inspector-Health	44,518
2400-625-01	Nurse-Public Health	38,181
2400-625-02	Nurse-Public Health	64,372
2400-625-03	Nurse-Public Health	64,372
2400-625-05	Nurse-Public Health	66,059
2400-625-09	Nurse-Public Health	64,372
2400-625-11	Nurse-Public Health	57,776
2400-626-01	Nurse-LPN	61,460
2400-626-02	Nurse-LPN	49,630
2400-626-03	Nurse-LPN	48,304
2400-651-01	Secretary	43,605
2400-675-01	Specialist-Envrionmental	50,313
2400-675-02	Specialist-Envrionmental	60,034
2400-675-03	Specialist-Envrionmental	60,034
2400-675-04	Specialist-Envrionmental	51,759
2400-675-05	Specialist-Envrionmental	50,313
2400-675-06	Specialist-Envrionmental	48,850
2400-900-01	Part-time	79,395
2400-905-01	Part-time-Medical	50,000
2400-910-01	Part-time over 600	77,881
2400-920-01	Part-time Nurse over 600	73,762
		3,229,839
2410	LANDFILL SURCHARGE	2026
POSITION	TITLE	Appropriation
2410-900-01	Part-time	119,882
		119,882
2450	MENTAL HEALTH	2026
POSITION	TITLE	Appropriation
2450-165-01	Exec Director-Mental Health	117,655
246-2460	Exec Director-Mental Health-Allocated (246-2460)	(3,584)
2450-405-01	Administrative Assistant	60,836
246-2460	Allocated to Juvenile Redeploy	(3,042)
2450-507-01	Coordinator-Mental Health	71,677
2450-900-01	Part-time	6,000
		249,542

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2460	PUBLIC HEALTH GRANTS-REDEPLOY MENTAL HEALTH	2026
POSITION	TITLE	Appropriation
246-2460	Grant Coordinator-Allocated (100-1040)	3,825
246-2460	Administrative Assistant (245-2450)	1,521
246-2460	Coordinator-Mental Health (245-2450)	2,941
		8,287
2530	EMERGENCY TELEPHONE SYSTEM	2026
POSITION	TITLE	Appropriation
2530-165-01	Exec Director-Emergency Telephone	153,831
175-1750	Director-County EMA-Allocated Dispatching Services	(20,595)
2530-290-01	Manager-Cencom	67,980
2530-672-01	Specialist-911 Data Base	57,401
2530-672-03	Specialist-Sr Wireless Comm	88,780
2530-672-04	Specialist-Systems	38,571
2530-672-05	Specialist-Sr 911 Systems	44,397
2530-672-06	Specialist-Systems	65,000
2530-672-08	Specialist-Support Service	57,401
175-1750	Supervisor-Telecom- Allocated (175-1750)	76,070
175-1750	Office Manager - Allocated (175-1750)	25,504
130-1300	GIS Specialist-Allocated (130-1300)	14,472
2530-900-01	Part-time	10,000
		678,812
2600	COURT AUTOMATION	2026
POSITION	TITLE	Appropriation
2600-306-01	Supervisor-Court Operations	103,000
100-1080	Supervisor-Court Operations Allocated (100-1080)	(51,500)
2600-395-01	Programmer/Analyst	96,962
2600-395-02	Programmer/Analyst	91,841
2600-395-03	Programmer/Analyst	85,000
100-1016	Programmer/Analyst Allocated (100-1016)	(4,638)
2600-395-04	Programmer/Analyst	90,000
100-1016	Programmer/Analyst Allocated (100-1016)	(9,638)
2600-440-01	Clerk-Data Entry	37,277
100-1080	Clerk-Data Entry Allocated (100-1080)	(1,115)
2600-440-02	Clerk-Data Entry	40,794
100-1080	Clerk-Data Entry Allocated (100-1080)	(1,115)
2600-440-03	Clerk-Data Entry	43,798
100-1080	Clerk-Data Entry Allocated (100-1080)	(1,060)
SUMMARY ALLOCATION:		
100-1080	Total Salaries Allocated to (100-1080)	(54,790)
100-1016	Total Salaries Allocated to/from (100-1016)	(14,276)
		519,606

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2610	COURT DOCUMENT STORAGE	2026
POSITION	TITLE	Appropriation
2610-300-01	Supervisor-Records	45,422
2610-485-01	Clerk-Deputy	36,569
2610-485-02	Clerk-Deputy	37,834
2610-485-03	Clerk-Deputy	36,569
2610-485-04	Clerk-Deputy	40,794
2610-485-05	Clerk-Deputy	34,422
2610-485-06	Clerk-Deputy	37,599
2610-485-07	Clerk-Deputy	37,750
2610-485-08	Clerk-Deputy	34,422
2610-485-09	Clerk-Deputy	34,422
100-1080	Total Salaries Allocated Circuit Clerk (100-1080)	420,760
1016-155-01	Director-County IT To Court Automation Fund (260-2600)	7,350
		803,913
2640	CIRCUIT CLERK TITLE IV-D	2026
POSITION	TITLE	Appropriation
2640-302-01	Supervisor-Child Support	51,241
		51,241
2680	LAW LIBRARY	2026
POSITION	TITLE	Appropriation
2680-337-01	Librarian	55,147
100-1085	Allocated General Fund (100-1085)	30,450
100-1085	Allocated General Fund (100-1085)	27,581
100-1085	Allocated General Fund (100-1085)	15,450
		128,628

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2690	BAILIFF FUND	2026
POSITION	TITLE	Appropriation
2690-325-01	Chief Bailiff	60,416
2690-425-01	Bailiff	44,187
2690-425-02	Bailiff	44,187
2690-425-05	Bailiff	44,187
2690-425-07	Bailiff	44,187
2690-425-11	Bailiff	44,187
2690-425-12	Bailiff	44,187
2690-425-13	Bailiff	44,187
2690-425-14	Bailiff	44,187
2690-425-15	Bailiff	52,302
2690-520-01	Correctional Officer	84,608
2690-520-02	Correctional Officer	81,692
2690-903-01	Part-time Bailiff	64,539
2690-913-01	Part-time over 600 hrs-Bailiff	123,472
		820,525
2700	STATE'S ATTY TITLE IV-D	2026
POSITION	TITLE	Appropriation
2700-300-01	Supervisor	27,115
2700-361-01	Assistant State's Attorney	51,247
2700-361-02	Assistant State's Attorney	34,207
2700-361-03	Assistant State's Attorney	41,462
2700-590-01	Investigator	27,856
2700-590-02	Investigator	27,625
2700-595-01	Legal Clerk	21,573
2700-595-02	Legal Clerk	20,296
2700-595-03	Legal Clerk	19,053
2700-595-04	Legal Clerk	8,135
	Unallocated	3,673
100-1075	Allocated General Fund (100-1075)	15,676
		297,918

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2852	PROBATION SALARIES	2026
POSITION	TITLE	Appropriation
1088-192-01	Director-Probation	112,190
1088-232-01	Deputy Director-Probation	107,456
1088-232-02	Deputy Director-Probation	104,295
1088-312-01	Supervisor-Probation	78,820
1088-312-02	Supervisor-Probation	72,538
1088-312-04	Supervisor-Probation	73,112
1088-312-05	Supervisor-Probation	87,449
1088-312-06	Supervisor-Probation	89,050
1088-640-01	Probation Officer	67,517
1088-640-02	Probation Officer	53,725
1088-640-03	Probation Officer	50,175
1088-640-04	Probation Officer	46,276
1088-640-05	Probation Officer	72,608
1088-640-06	Probation Officer	72,097
1088-640-07	Probation Officer	75,489
1088-640-08	Probation Officer	54,024
1088-640-09	Probation Officer	63,873
1088-640-10	Probation Officer	51,787
1088-640-11	Probation Officer	69,895
1088-640-12	Probation Officer	61,262
1088-640-13	Probation Officer	51,605
1088-640-14	Probation Officer	47,664
1088-640-15	Probation Officer	65,114
1088-640-16	Probation Officer	85,459
1088-640-17	Probation Officer	49,094
1088-640-18	Probation Officer	46,276
1088-640-19	Probation Officer	46,276
1088-640-20	Probation Officer	46,276
1088-640-21	Probation Officer	46,276
1088-640-22	Probation Officer	66,518
1088-640-23	Probation Officer	88,605
1088-640-24	Probation Officer	73,794
1088-640-25	Probation Officer	64,617
1088-640-27	Probation Officer	69,411
1088-640-28	Probation Officer	56,610
		2,367,233

COUNTY PAYROLL POSITIONS BY DEPARTMENT

2900	DETENTION HOME	2026
POSITION	TITLE	Appropriation
2900-190-01	Superintendant-Detention Home	109,357
2900-282-01	Asst Supt-Detention Home	87,700
2900-312-01	Supervisor-Detention Home	69,881
2900-312-02	Supervisor-Detention Home	63,950
2900-312-03	Supervisor-Detention Home	69,881
2900-312-04	Supervisor-Detention Home	69,881
2900-521-01	Correctional Officer-Det Home	50,388
2900-521-03	Correctional Officer-Det Home	50,388
2900-521-04	Correctional Officer-Det Home	51,477
2900-521-05	Correctional Officer-Det Home	50,388
2900-521-06	Correctional Officer-Det Home	63,913
2900-521-07	Correctional Officer-Det Home	50,388
2900-521-08	Correctional Officer-Det Home	50,388
2900-521-09	Correctional Officer-Det Home	54,005
2900-521-10	Correctional Officer-Det Home	50,388
2900-521-11	Correctional Officer-Det Home	53,798
2900-521-12	Correctional Officer-Det Home	50,388
2900-521-13	Correctional Officer-Det Home	50,388
2900-521-14	Correctional Officer-Det Home	50,388
2900-521-15	Correctional Officer-Det Home	50,388
2900-521-16	Correctional Officer-Det Home	55,412
2900-521-18	Correctional Officer-Det Home	50,388
2900-521-19	Correctional Officer-Det Home	50,388
2900-521-20	Correctional Officer-Det Home	50,388
2900-521-21	Correctional Officer-Det Home	57,074
2900-521-22	Correctional Officer-Det Home	51,477
2900-521-23	Correctional Officer-Det Home	50,388
2900-521-24	Correctional Officer-Det Home	57,074
2900-651-01	Secretary	48,945
2900-900-01	Part-time	75,000
2900-910-01	Part-time over 600 hours	25,000
		1,769,257
2950	CORONER FUND	2026
POSITION	TITLE	Appropriation
1095-355-05	Allocated-Deputy-Coroner (100-1095)	25,750
		25,750
3300	COMMISSARY	2026
POSITION	TITLE	Appropriation
3300-411-01	Aide-Sheriff	45,021
		45,021

COUNTY PAYROLL POSITIONS BY DEPARTMENT

3500	VICTIM WITNESS	2026
POSITION	TITLE	Appropriation
3500-365-01	Advocate	23,175
		23,175
3550	DOMESTIC VIOLENCE	2026
POSITION	TITLE	Appropriation
3550-365-01	Advocate	56,000
3550-365-02	Advocate	56,000
		112,000
3701	STOP GRANT-PROBATION	2026
POSITION	TITLE	Appropriation
3700-640-01	Probation Officer	64,622
		64,622
3702	STOP GRANT-STATE'S ATTORNEY	2026
POSITION	TITLE	Appropriation
3700-361-01	Assistant State's Attorney	70,198
3700-361-02	Assistant State's Attorney	85,000
3700-361-03	Assistant State's Attorney	70,657
100-1075	State's Attorney-Allocated to General Fund (100-1075)	(32,469)
		193,386
3703	STOP GRANT-SHERIFF	2026
POSITION	TITLE	Appropriation
3700-551-01	Deputy-Sheriff	96,251
3700-551-02	Deputy-Sheriff	82,715
		178,966
3830	ACCESS AND VISITATION GRANT	2026
POSITION	TITLE	Appropriation
100-1085	Executive Assistant-Allocated General Fund (100-1085)	2,703
		2,703
3842	JUDICIAL GRANTS-JUVENILE JUSTICE COUNCIL	2026
POSITION	TITLE	Appropriation
2372-500-01	Coordinator-Juvenile Justice	35,643
		35,643

COUNTY PAYROLL POSITIONS BY DEPARTMENT

3850	PUBLIC SAFETY GRANTS-ADULT REDEPLOY	2026
POSITION	TITLE	Appropriation
2371-640-03	Probation Officer	37,823
2371-640-04	Probation Officer	37,711
2371-640-05	Probation Officer	39,756
100-1040	Accountant-Allocated General Fund (100-1040)	9,831
100-1075	State's Attorney-Allocated General Fund (100-1075)	15,278
100-1075	State's Attorney-Allocated General Fund (100-1075)	7,039
100-1087	Public Defender- Allocated General Fund (100-1087)	1,051
100-1088	Probation Office Manager-Allocated General Fund (100-1088)	1,640
		150,129
3862	SCHOOL RESOURCE GRANT	2026
POSITION	TITLE	Appropriation
3862-551-01	Deputy-Sheriff	96,251
3862-551-02	Deputy-Sheriff	93,366
		189,617
3870	SHERIFF AUTO THEFT GRANT	2026
POSITION	TITLE	Appropriation
3870-242-01	Director-Auto Theft Unit	52,777
3870-344-01	Master Sgt-Patrol	52,238
3870-351-01	Executive Assistant	27,667
3870-361-01	Assistant State's Attorney	45,000
3870-551-02	Deputy-Sheriff	46,683
100-1040	Grant Coordinator-Allocated General Fund (100-1040)	5,385
100-1100	Technican-Evidence-Allocated General Fund (100-1100)	3,750
		233,500

COUNTY PAYROLL POSITIONS BY DEPARTMENT

5000	MIDAMERICA AIRPORT	2026
POSITION	TITLE	Appropriation
5000-200-02	Director-Airport	172,204
5000-210-01	Building Maintenance Supervisor	70,988
5000-232-01	Airport Operations Specialists	60,000
5000-240-01	Director of Finance	110,000
5000-242-01	Supervisor-Airport Operations	123,500
5000-261-01	Superintendant-Airport Maint	83,037
5000-308-01	Supervisor-Airport Maintenance	76,645
5000-343-01	Director-Engineering/Planning	139,322
5000-350-01	Administrative Assistant	54,637
5000-351-01	Executive Assistant	88,703
5000-351-02	Executive Assistant	71,422
5000-351-03	Executive Assistant	56,650
5000-382-01	Engineer-Airport	61,800
5000-400-01	Accountant	80,204
5000-605-01	Maintenance-Airport	62,234
5000-605-02	Maintenance-Airport	56,181
5000-605-03	Maintenance-Airport	58,261
5000-605-04	Maintenance-Airport	56,181
5000-608-01	Maintenance-HVAC	64,834
5000-608-02	Maintenance-HVAC	64,834
5000-615-01	Mechanic	70,158
5000-900-01	Part-time	58,917
		1,740,712
		2026
5200	BELLE-CLAIR FAIRGROUNDS PARK	Appropriation
POSITION	TITLE	
5200-155-01	Director-Fairgrounds	65,564
5200-270-01	Asstant Director-Fairgrounds	52,530
5200-291-01	Manager-Facility	63,654
5200-600-01	Building Maintenance	35,170
5200-600-02	Building Maintenance	35,170
5200-910-01	Part-time	85,000
		337,088

COUNTY PAYROLL POSITIONS BY DEPARTMENT

5500	EMPLOYEE MEDICAL TRUST & AGENCY	2026
POSITION	TITLE	Appropriation
5500-155-01	Director-County Human Resources	110,105
100-1010	Salaries Allocated To General Fund Human Resources	(36,702)
150-1500	Salaries Allocated To Tort Liability Fund	(36,702)
5500-295-01	Office Manager	92,751
100-1010	Salaries Allocated To General Fund Human Resources	(29,503)
150-1500	Salaries Allocated To Tort Liability Fund	(4,623)
5500-351-01	Executive Assistant	66,837
100-1010	Salaries Allocated To General Fund Human Resources	(17,660)
150-1500	Salaries Allocated To Tort Liability Fund	(2,842)
5500-420-01	Assistant-Human Resources	48,750
5500-420-03	Assistant-Human Resources	65,776
5500-900-01	Part-time	12,850
Summary Allocations:		
100-1010	Total Salaries Allocated To General Fund Human Resources(1010)	(83,865)
150-1500	Total Salaries Allocated To Tort Liability Fund	(44,167)
		269,037

COUNTY PAYROLL POSITIONS BY DEPARTMENT

9800	INTERGOVERNMENTAL GRANTS	2026
POSITION	TITLE	Appropriation
9800-155-01	Director-IGD	165,975
9800-242-01	Director-Finance	107,445
9800-291-01	Manager-Program	84,415
9800-291-02	Manager-Program	79,310
9800-291-03	Manager-Program	114,043
9800-291-06	Manager-Program	70,040
9800-291-08	Manager-Program	91,852
9800-300-01	Supervisor-Case Management	69,174
9800-300-06	Supervisor-Case Management	68,186
9800-400-02	Accountant	80,112
9800-400-03	Accountant	82,790
9800-410-01	Administrative Assistant	60,416
9800-459-01	Business Service Representative	71,078
9800-480-03	Clerk	59,952
9800-480-04	Clerk	41,376
9800-581-02	Inspector-Energy	44,187
9800-581-03	Inspector-Energy	44,187
9800-581-04	Inspector-Energy	53,909
9800-651-08	Secretary	46,117
9800-670-01	Specialist-Case Management	49,009
9800-670-02	Specialist-Case Management	49,009
9800-670-03	Specialist-Case Management	51,598
9800-670-04	Specialist-Case Management	46,196
9800-670-05	Specialist-Case Management	46,196
9800-670-06	Specialist-Case Management	49,009
9800-670-07	Specialist-Case Management	54,336
9800-670-08	Specialist-Case Management	51,519
9800-670-09	Specialist-Case Management	46,196
9800-670-10	Specialist-Case Management	61,865
9800-670-11	Specialist-Case Management	46,196
9800-670-12	Specialist-Contracts	50,288
9800-670-13	Specialist-Contracts	60,729
9800-670-14	Specialist-Contracts	60,376
9800-670-18	Specialist-Program Monitoring	58,246
9800-670-20	Specialist-Social Services	37,311
9800-670-21	Specialist-Social Services	43,181
9800-670-22	Specialist-Social Services	38,162
9800-670-26	Specialist-Verification	43,078
9800-670-27	Specialist-Verification	34,145
9800-670-28	Specialist-Verification	37,311
9800-670-29	Specialist-Program	51,519

COUNTY PAYROLL POSITIONS BY DEPARTMENT

9800	INTERGOVERNMENTAL GRANTS-CONTINUED	2026
POSITION	TITLE	Appropriation
9800-670-30	Specialist-Program Monitoring	55,034
100-1002	Allocated Director-County Administration (100-1002)	55,560
9800-910-01	Part-time over 600 hours	134,160
		2,744,793