

AGENDA

1. Call to Order and Roll Call
2. Adoption/Amendments to Agenda
3. Approval of Minutes – July 23, 2019
4. Audience Comments
5. Budget- Juvenile Detention
6. Budget- State's Attorney
7. Budget- Public Defender
8. Budget- Court Administration/Judiciary & Rules
9. Budget- Circuit Clerk
10. Executive Session:
  - A. Pursuant to Open Meetings Act 5 ILCS 120/2 (c) (1) The appointment, employment, compensation, discipline, performance, or dismissal of specific employees of the public body, including hearing testimony on a complaint lodged against an employee to determine its validity.
  - B. Pursuant to Open Meetings act 5 ILCS 120/2 (c) (6) The setting of a price for sale or lease of property owned by the public body.
  - C. Pursuant to Open Meetings Act 5 ILCS 120/2 (c) (11) Litigation, when an action against, affecting or on behalf of the particular public body has been filed and is pending before a court or administrative tribunal, or when the public body finds that an action is probable or imminent, in which case the basis for the finding shall be recorded and entered into the minutes of the closed meeting.
11. Items of Information and Committee Concerns
12. Adjournment

Judicial & Rules Committee Meeting  
Tuesday July 23, 2019  
Vermilion County Administration Building, 5:00 PM  
**MINUTES**

**Agenda Items 1 - Call to Order and Roll Call**

Chuck Mockbee called the Judicial & Rules Committee of the Vermilion County Board to order at 5:00 PM., July 23, 2019 in the Vermilion County Administration Building.

Upon the call of roll, the following members were present: Chuck Mockbee, Phearn Butler, Tom Morse, and Nancy O'Kane.  
Adam Hart, Natalie Duncan, and Robert Boyd were excused.  
4 Present & 3 absent at roll call.

Also present were: Larry Baughn, County Board Chairman, Bill Donahue, Risk Consultant, Judge O'Shaughnessy-Court Administration, Tom Gregory- Probation, Stephanie Weber- State's Attorney. Wes Bieritz- CB member, and Jennifer Jenkins, County Board.

**Agenda Item 2 - Adoption/Amendment to the Agenda**

Mockbee asked if there were any changes/additions to the agenda. Motion to approve the agenda by Morse, second by Butler. Motion was carried by unanimous acclamation.

**Agenda Item 3 - Approval of Minutes from May 28, 2019**

Motion by O'Kane and second by Morse to approve the minutes as presented. Motion was carried by unanimous acclamation.

**Agenda Item 4 - Audience Comments**

None

**Agenda Item 5 - Ordinance: Amendment to the Combined Annual Budget and Appropriation Ordinance for the Court Administration-Judicial**

Judge O'Shaughnessy explained to the committee that the line for Contractual/Legal Fees is for two categories for attorney's that have contracts with the County to handle cases where the Public Defender's office has a conflict. We have 3 attorney's whom are on contract. All around \$30,000 annually. One accepts all referrals of conflicts in felony cases, one does traffic and misdemeanor, one does juvenile cases. They all take cases within other divisions as well. There are also attorney's that are paid on an hourly rate. \$100.00 per hour to handle cases where the Public Defenders office has a conflict and the contract attorney's also have a conflict.

Motion by Morse, second by Butler to approve the Ordinance.

Upon the call of roll, the following members voted yes, to-wit: Chuck Mockbee, Phearn Butler, Tom Morse, and Nancy O'Kane. 4-Yes & 3-Absent. Ordinance passed committee.

**Agenda Item 6 – Ordinance: Amendment to the Combined Annual Budget and Appropriation Ordinance for the State’s Attorney’s Office-Line Item Transfer**

Stephanie Weber from the State’s Attorney’s office explained to the committee that the Ordinance presented is for moving money from the book and periodicals line item to case expense. Some of that is due to expert witnesses that the office had to pay for during a previous two week murder trial and also grand jury transcripts. Motion by Morse, second by O’Kane to approve the Ordinance. Upon the call of roll, the following members voted yes, to-wit: Chuck Mockbee, Phearn Butler, Tom Morse, and Nancy O’Kane. 4-Yes & 3-Absent. Ordinance passed committee.

**Agenda Item 7 – Ordinance: Salary Schedule and Budget Amendment-Public Defender and State’s Attorney**

Weber explained that the Legislature passed a COLA for all State’s Attorney’s in the State of Illinois for 2.10% therefore the Office Holder Salary line is in need of amending for the remainder of the budget year. A portion of this money is reimbursable by the State.

Motion by Butler, second by Morse to approve the Ordinance. Upon the call of roll, the following members voted yes, to-wit: Chuck Mockbee, Phearn Butler, Tom Morse, and Nancy O’Kane. 4-Yes & 3-Absent. Ordinance passed committee.

**Agenda Item 8 – Resolution- Salary Schedule-Public Defender**

Mockbee explained that this goes in line with the increase for the State’s Attorney. The State’s Attorney’s salary was increased by Legislature and the law also indicates that the Public Defender also gets a percentage as well- 90%. Effective July 1, 2019. Motion by O’Kane, second by Morse to approve the Ordinance. Upon the call of roll, the following members voted yes, to-wit: Chuck Mockbee, Phearn Butler, Tom Morse, and Nancy O’Kane. 4-Yes & 3-Absent. Resolution passed committee.

**Agenda Item 9 – Budget- Probation**

Tom Gregory, Director of Probation, presented the Probation budget to the committee. Last year the State advised the Probation Dept that they would provide them with \$619,054 in reimbursement on Probation Officer’s salaries. Which means that the County paid around \$693,549 in salaries from the State of Illinois. This year the maximum reimbursement for Probation will be \$921,287.

Probation fees are collected on individuals who are on Probation. These fees are used to pay for the working items within the Probation Dept., administrative costs.

The County’s only expense to Probation is the salaries, fringe’s, and building. Motion by Morse, second by O’Kane to approve the Ordinance. Upon the call of roll, the following members voted yes, to-wit: Chuck Mockbee, Phearn Butler, Tom Morse, and Nancy O’Kane. 4-Yes & 3-Absent. Budget passed committee.

**Agenda Item 10- Executive Session**

None required

**Agenda Items 11- Items of Information and Committee Concerns**

Chairman Baughn updated the committee on the progress of the insurance/open enrollment for County employees. New insurance coverage to be effective October 1, 2019.

Baughn is still continuing to review budgets with Department Heads to prepare for committee

The County Board office is still working with Ms. Cook regarding the audit. Still moving along as planned. We have even set up the dates for next year!

**Agenda Item 12 – Adjournment**

Committee Vice-Chairman Mockbee declared the meeting adjourned at 5:59 P.M.

**2019-2020 VERMILION COUNTY JUVENILE DETENTION CENTER  
BUDGET NARRATIVE**

**006.340.34.**

**4101      Salary - Personnel**

The County has not yet negotiated a contract with the detention personnel (Laborer's Union Local #703) for the 2019-2020 fiscal year. Therefore, the salary for personnel reflects the same as the 2018-2019 budget year. Longevity pay for the 16 sworn officers and 1 executive administrative assistant that still qualify for this benefit is incorporated in this line item. All salaries of the sworn officers employed at the Vermilion County Juvenile Detention Center receive State reimbursement from the Administrative Office of the Illinois Courts (AOIC). The administrative assistant's salary is the sole responsibility of Vermilion County.

**4104      Overtime**

This line item contains the projected overtime expense for any mandatory overtime for detention staff. Overtime is sometimes required for court appearances, medical/psychological appointments for the juveniles, staffing requirements due to vacations, leaves-of-absence, personal days off, gender requirements, unfilled vacancies, transportation of out-of-county juveniles, etc. Overtime expenses increase as staff members incur more seniority and vacation time. There has been an increase in the amount of overtime since officers are no longer paid for personal days and take these days as time off of work. The financial compensation for overtime is included in the union contract.

**4110**

**Salary - Department Head**

This line item contains the salary for the Director of Detention. The Director's salary receives a State reimbursement from the Administrative Office of the Illinois Courts (A.O.I.C.).

**4129**

**Clothing Allowance (No Change)**

All 29 sworn officers at the detention center have received a clothing allowance since the 2003 fiscal budget year. The clothing allowance amount is reflective of the collective bargaining agreement with detention officers and Laborer's Union Local #703.

**4155**

**Insurance - Life/Health**

This line item is to pay the county's portion of the employee's health insurance. This figure was provided by the County's Financial Resources Director.

**4210**

**Supplies - Office (No Change)**

This line item is used to purchase all office supplies and printing for the detention facility, such as: Personal Property forms, envelopes, computer paper, classroom supplies, printer cartridges, pens, pencils, notebooks, staplers, file folders, computer software for the classroom, pepper foam, handcuffs, leg-irons, duplicate keys and other miscellaneous office supplies.

**4212**

**Supplies - Copier (No Change)**

This line item is to pay for the purchase of supplies for the copier machines, such as staples, and copier paper. It is also used to purchase toner cartridges for the fax machines.

**4222       Supplies - Dietary (No Change)**

This line item is to pay for the juveniles' meals, snacks, beverages, dietary paper supplies including cups, plates, bowls, paper towels, utensils, and laundry supplies for laundry service provided at the PSB. All meals are purchased through the Sheriff's Office. The Illinois Department of Juvenile Justice requires that milk be served at least twice per day and that a snack be provided once per day. Fruit or fruit juice must be provided daily.

**4232       Supplies - Prisoner (No Change)**

This line item is to pay for the juveniles' mattresses, toiletry/shower products, in-house laundry products, recreational equipment, first-aid kits, garbage bags, blankets, bed sheets, towels, disposable gloves, toilet paper, melt-away bags, bio-hazard bags, and other miscellaneous supplies including suicide prevention garments and blankets. The cost of all of these items continues to increase.

**4251       Travel/Expense (Reduced \$1,000)**

This line item is used to pay for travel, meal and hotel expenses for detention staff when they must travel out-of-county for mandatory training. State standards require all detention officers to complete a minimum of forty (40) hours of training per year, and all new staff must complete a 40 hour basic training course which is conducted in Springfield or in the Chicago area. This line item can also be used to pay mileage for staff who must travel for training/meetings if county vehicles are not available for their use. The amount of money spent in this line item varies due to staff turnover and training needs.

**4260       Telephone (No Change)**

This line item is used to pay for cell phone service fees, and replacement batteries for the four cell phones used by the JDC staff. All staff are required to take a cell phone with them when they are transporting juveniles to and from other counties.

**4270 Postage (No Change)**

This line item is used to pay for postage for administrative detention center correspondence, mandatory juvenile correspondence, postage or shipping charges on equipment that must be sent for repairs. Such items include hand-held radios, Guard 1 Plus data recorders and breathalyzers.

**4275 Rent**

This line item is used to pay for the building rental. The Danville Public Building Commission and the County Board determine the amount of rent that is to be paid. This figure was provided by the County's Financial Resources Director.

**4290 Maintenance/Repair - Equipment (No Change)**

This line item is used to pay for maintenance on facility computers, replacement/repair of JDC telephones, maintenance/repair of the Guard 1 Plus system, maintenance/repair of detention hand-held radios, and replacement batteries for the radios. It is also used to pay for the recalibration of three breathalyzer units (must be calibrated every six months).

**4291 Maintenance/Repair - Vehicles (No Change)**

This line item is used for the purchase of gasoline, oil changes, tires, all of the maintenance of four (4) county-owned detention vehicles, and the maintenance of the police radio system which is installed in the vehicles. Vermilion County detention officers transport out-of-county juveniles for JDC bed rental. All four of the JDC vehicles are out of warranty. All of the vehicles must be inspected annually per Illinois Department of Juvenile Justice standards.

**4295 Contractual/Maintenance and Repair (No Change)**

This line item is used to pay for two Sharp fax machines.



**4331      Uniforms (No Change)**

This item is used for the purchase of the juveniles' uniforms/clothing, jackets, underwear, socks and shoes that are worn while they are housed in the detention center.

**4345      Contractual - Medical Services (No Change)**

This line item is used to pay for mandatory medical services for the juveniles. These services are contracted through Dr. Tom Pliura. Part-time nursing services are provided by the Vermilion County Sheriff's Department.

**4350      Prisoner/Medical Expense (No Change)**

This line item is used to pay for prisoner medical supplies which are required to be stocked in the Medical Room at the facility, and the occasional medical expense/prescription of a detained juvenile.

**4361      Contractual - Professional Services (No Change)**

This line item is used to pay for maintenance for TRACKER computer software, annual licensing fees for TRACKER software, upgrades to the TRACKER software, maintenance and labor for office management software, general maintenance of facility computers, Guard 1 Plus updates, licensing, and technical support, psychological evaluations for new employees and drug testing.

**4363      Dues/License Fees - (No Change)**

All JDC officers are mandated to be CPR/First Aid certified annually and there are 29 employees. The JDC has one CPR/First Aid instructor on staff.

Membership fees to the Illinois Probation and Court Services association for the Director and Assistant Director are \$40 each annually. This organization provides information regarding training

opportunities, legal information regarding Bills that are being processed in the State legislature, and contact information regarding all probation/detention staff in the State of Illinois.

Membership to the American Correctional Association for the Director and Assistant Director is \$35 each annually. This organization publishes a monthly magazine with information regarding juvenile detention/corrections throughout the United States that is helpful to the JDC. It provides training ideas and information regarding equipment used in correctional settings.

All 1<sup>st</sup> shift staff at the JDC must possess substitute teaching certificates. This allows staff to teach in our classroom when our Danville District #118 teachers are unavailable. Substitute teaching certificates must be renewed every four years. Also, due to staffing turnover, when new officers are assigned to the 1<sup>st</sup> shift a sub-certificate must be obtained. Therefore, the number of staff requiring sub-certificate issuance or renewal varies annually.

**4364      Education/Training (Increased \$1,000)**

This line item is used to purchase educational aids for on-sight mandatory staff training. The costs of online training for staff is continually increasing. All staff are mandated to obtain 40 hours of training per year per the Administrative Office of the Illinois Courts (A.O.I.C.) regulations.

**4450      Office Furniture/Equipment (No Change)**

This line item is for additional or replacement items such as food trays, food containers, laundry carts, security equipment, computer equipment, storage cabinets, storage shelving, water control equipment, staff hand-held radios, Guard 1 Plus readers, medical instruments and equipment.

**4451      Vehicle Lease/Purchase**

This line item is for a vehicle purchase and for the costs incurred for outfitting the new vehicle, which would include a new "cage", license fees, etc. This new vehicle would replace the JDC's 2010 Ford Crown Victoria.

**4452      Equipment Lease and Purchase (No Change)**

This line item is used to pay for the postage machine lease, printer cartridges, and any upgrades that may occur due to postage increases. This rental is paid on an annual basis.

# VERMILION COUNTY JUVENILE DETENTION PERSONNEL 2019/2020

NAME	TITLE	CLASSIFICATION	SALARY
SHAWN MURPHY	ASST. DIRECTOR		\$ 65,145.73
BRIAN KOPATICH	SUPERVISOR		\$ 55,179.94
JOEL DRAKE	SUPERVISOR		\$ 51,338.44
RYAN DUDLEY	SUPERVISOR		\$ 50,797.58
ANDERS BRAATEN	SUPERVISOR		\$ 50,032.99
MATTHEW MULLIS	ASST. SUPERVISOR		\$ 49,554.69
CARLEY TAYLOR	ASST. SUPERVISOR		\$ 46,955.89
EMMA BROWN	DETENTION OFFICER		\$ 47,822.70
JOE BURT	DETENTION OFFICER		\$ 46,606.85
JENNAYA CROSS	DETENTION OFFICER		\$ 46,606.85
AMY EVANS	DETENTION OFFICER		\$ 46,606.85
AMANDA SOLLARS	DETENTION OFFICER		\$ 46,606.85
JOHN RINEBERG	DETENTION OFFICER		\$ 46,380.91
SHARRON FRANCIS	DETENTION OFFICER		\$ 45,935.93
JOHN OLIVER	DETENTION OFFICER		\$ 45,935.93
JENNIFER MILLER	DETENTION OFFICER		\$ 45,049.72
JOSEPH BRYN EAKLE	DETENTION OFFICER		\$ 43,318.61
MATTHEW REASOR	DETENTION OFFICER		\$ 42,895.45
JOEL KRILCICH	DETENTION OFFICER		\$ 42,687.17
EMILY AHMED	DETENTION OFFICER		\$ 42,479.76
TREVOR HAWKINS	DETENTION OFFICER		\$ 42,479.76
RYAN THOMAS	DETENTION OFFICER		\$ 42,479.76
HANNAH BUMPUS	DETENTION OFFICER		\$ 42,273.68
JAMES GRIMM	DETENTION OFFICER		\$ 42,068.29
GARRETT MCFADDEN	DETENTION OFFICER		\$ 41,864.00
EMILIE MACFADDEN	DETENTION OFFICER		\$ 41,864.00
HAILEY PICKETT	DETENTION OFFICER		\$ 41,864.00
VACANT	DETENTION OFFICER		\$ 41,864.00
PROMOTIONAL COSTS	SUPERVISOR/ASST. SUPERVISOR		\$ 14,751.81
KATHY HILLIGER	EXECUTIVE SECRETARY		\$ 31,149.73
TOTAL			\$1,340,597.87

## 2019 - 2020 Longevity

Table Range	End	Amt
	=====	=====
	1	0
	36	120
	48	240
	60	360
	72	480
	84	600
	96	720
	108	840
	120	960
	132	1080
	144	1200
	156	1200

Name	Start Date	As Of Date	Months	Amount
=====	=====	=====	=====	=====
Braaten, Anders	07/08/13	12/01/20	88	600.00
Brown, Emma	09/10/01	12/01/20	230	1200.00
Burt, Joseph	09/11/01	12/01/20	230	1200.00
Cross, Jennaya	09/14/01	12/01/20	230	1200.00
Drake, Joel	12/02/07	12/01/20	156	1200.00
Dudley, Ryan	08/22/04	12/01/20	195	1200.00
Eakle, Joseph Bryn	07/09/13	12/01/20	88	600.00
Evans, Amy	09/18/01	12/01/20	230	1200.00
Francis, Sharron	03/17/04	12/01/20	200	1200.00
Hilliger, Kathy	11/16/98	12/01/20	264	1200.00
Kopatich, Brian	07/30/01	12/01/20	232	1200.00
Miller, Jennifer	01/08/07	12/01/20	166	1200.00
Mullis, Matthew	12/28/06	12/01/20	168	1200.00
Murphy, Shawn	01/03/95	12/01/20	310	1200.00
Oliver, John	05/09/04	12/01/20	198	1200.00
Rineberg, John	11/29/02	12/01/20	216	1200.00
Sollars, Amanda	09/19/01	12/01/20	230	1200.00

TOTAL				19200.00
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Account Number	Account Description	2018 Amended Budget	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	2020 Department Request	2019 vs 2020 Department Request Comments
Fund: 006 - PSB RENT FUND							
REVENUES							
Department: 101 - GENERAL							
Project: 34 - JUVENILE DETENTION CENTER							
3300 - INTERGOVERNMENTAL REVENUE							
3311.03	STATE SALARY REIMB J D CENTER	700,000.0000	1,390,552.6500	1,000,000.0000	933,293.0000	1,000,000.0000	0.0000
3320	REIMB/INTERGOVERNMENTAL	1,499,984.0000	1,124,988.1800	1,590,970.0000	0.0000	1,631,994.0000	51,024.0000
3322	REIMB/MISCELLANEOUS	201,943.0000	599,235.8200	175,664.0000	903,490.5000	181,332.0000	5,668.0000
Account Classification Total: 3300 - INTERGOVERNMENTAL REVENUE		\$2,401,927.00	\$3,114,796.65	\$2,756,634.00	\$1,836,783.50	\$2,813,326.00	\$56,692.00
3500 - CHARGES FOR SERVICES							
3543	DETENTION INCOME	120,000.0000	135,139.5900	90,000.0000	67,380.0000	130,000.0000	40,000.0000
Account Classification Total: 3500 - CHARGES FOR SERVICES		\$120,000.00	\$135,139.59	\$90,000.00	\$67,380.00	\$130,000.00	\$40,000.00
Project Total: 34 - JUVENILE DETENTION CENTER		\$2,521,927.00	\$3,249,936.24	\$2,846,634.00	\$1,904,163.50	\$2,943,326.00	\$96,692.00
Department Total: 101 - GENERAL		\$2,521,927.00	\$3,249,936.24	\$2,846,634.00	\$1,904,163.50	\$2,943,326.00	\$96,692.00
REVENUES Total		\$2,521,927.00	\$3,249,936.24	\$2,846,634.00	\$1,904,163.50	\$2,943,326.00	\$96,692.00
EXPENSES							
Department: 340 - PSB							
Project: 34 - JUVENILE DETENTION CENTER							
4100 - PERSONNEL SERVICES							
4101	SALARY - PERSONNEL	1,326,800.0000	1,252,520.8000	1,356,206.0000	827,496.5700	1,359,796.0000	(6,408.0000)
4104	SALARY - OVERTIME	68,570.0000	46,596.5300	70,627.0000	28,856.0300	72,746.0000	2,119.0000
4110	SALARY - DEPARTMENT HEAD	87,884.0000	87,884.0000	90,521.0000	57,225.7700	93,237.0000	2,716.0000
4129	CLOTHING ALLOWANCE	15,950.0000	15,675.0000	15,950.0000	14,758.3000	15,950.0000	0.0000
4155	INSURANCE - LIFE/HEALTH	122,000.0000	118,376.0000	140,000.0000	109,591.0000	208,218.0000	68,218.0000
Account Classification Total: 4100 - PERSONNEL SERVICES		\$1,621,204.00	\$1,521,052.33	\$1,683,304.00	\$1,038,267.77	\$1,749,949.00	\$66,645.00
4200 - SUPPLIES & MATERIALS							
4210	SUPPLIES/OFFICE	6,000.0000	5,952.5800	6,000.0000	2,260.7800	6,000.0000	0.0000
4212	SUPPLIES/COPPER	800.0000	797.9100	800.0000	371.4000	800.0000	0.0000
4222	SUPPLIES/DIETARY	63,000.0000	57,660.6900	63,000.0000	20,236.7600	63,000.0000	0.0000
4232	SUPPLIES/PRISONERS	14,000.0000	13,803.7700	15,000.0000	5,859.8300	15,000.0000	0.0000
Account Classification Total: 4200 - SUPPLIES & MATERIALS		\$83,800.00	\$78,214.95	\$84,800.00	\$28,728.77	\$84,800.00	\$0.00
4250 - OTHER SERVICES & CHARGES							
4251	TRAVEL EXPENSE	2,200.0000	178.5000	2,200.0000	702.7600	1,200.0000	(1,000.0000) Moved \$1,000 to 4364 - Education/Training
4260	TELEPHONE	500.0000	79.2300	500.0000	55.4200	500.0000	0.0000
4270	POSTAGE	2,000.0000	1,858.2800	2,000.0000	0.0000	2,000.0000	0.0000
4275	RENT	2,203,447.0000	1,961,951.0000	2,023,887.0000	1,517,892.7500	2,100,699.0000	76,842.0000
4290	MAINT/REPAIR - EQUIPMENT	4,500.0000	1,344.4600	4,500.0000	106.0000	4,500.0000	0.0000
4291	MAINT/REPAIR - VEHICLES	14,000.0000	6,209.6600	14,000.0000	2,632.7200	14,000.0000	0.0000
4295	CONTRACTUAL/MAINT & REPAIR	2,500.0000	1,392.0000	2,500.0000	1,392.0000	2,500.0000	0.0000
4331	UNIFORMS	3,000.0000	2,923.6200	3,000.0000	1,208.6100	3,000.0000	0.0000
4345	CONTRACTUAL/MEDICAL SERVICES	12,000.0000	12,000.0000	12,000.0000	8,000.0000	12,000.0000	0.0000
4350	PRISONER MEDICAL EXPENSE	4,000.0000	3,986.8300	4,000.0000	988.0800	4,000.0000	0.0000
4361	CONTRACTUAL/PROF SERVICES	14,000.0000	10,860.4000	13,000.0000	1,673.1000	13,000.0000	0.0000
4363	DUES/LICENSE FEES	1,500.0000	775.7600	1,500.0000	35.0000	1,500.0000	0.0000
4364	EDUCATION/TRAINING	1,200.0000	1,169.0000	1,200.0000	0.0000	2,200.0000	1,000.0000 Added \$1,000 from 4251 - Travel Expense
Account Classification Total: 4250 - OTHER SERVICES & CHARGES		\$2,264,847.00	\$2,004,728.74	\$2,084,257.00	\$1,534,686.44	\$2,161,099.00	\$76,842.00
4400 - CAPITAL OUTLAY							
4450	OFFICE FURNITURE/EQUIPMENT	7,500.0000	7,389.2600	7,500.0000	359.9800	7,500.0000	0.0000
4451	VEHICLE LEASE/PURCHASE	0.0000	0.0000	0.0000	0.0000	36,000.0000	36,000.0000
4452	EQUIPMENT LEASE/PURCHASE	1,250.0000	471.3000	1,250.0000	522.9500	1,250.0000	0.0000
Account Classification Total: 4400 - CAPITAL OUTLAY		\$8,750.00	\$7,860.56	\$8,750.00	\$882.93	\$44,750.00	\$36,000.00
Project Total: 34 - JUVENILE DETENTION CENTER		\$3,978,601.00	\$3,611,856.58	\$3,961,111.00	\$2,602,565.91	\$4,040,598.00	\$179,487.00
Department Total: 340 - PSB		\$3,978,601.00	\$3,611,856.58	\$3,961,111.00	\$2,602,565.91	\$4,040,598.00	\$179,487.00
EXPENSES Total		\$3,978,601.00	\$3,611,856.58	\$3,961,111.00	\$2,602,565.91	\$4,040,598.00	\$179,487.00
Fund Revenue		\$2,521,927.00	\$3,249,936.24	\$2,846,634.00	\$1,904,163.50	\$2,943,326.00	\$96,692.00

# Juvenile Detention Budget Worksheet Report

Account Number	Account Description	2018 Amended Budget	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	2020 Department Request	2019 vs 2020 Department Request Comments
Fund EXPENSE	Total: 006 - PSB RENT FUND	\$3,978,601.00	\$3,611,856.58	\$3,861,111.00	\$2,602,565.91	\$4,040,598.00	\$179,487.00
Fund Total: 006 - PSB RENT FUND		(\$1,456,674.00)	(\$361,920.34)	(\$1,014,477.00)	(\$698,402.41)	(\$1,097,272.00)	(\$82,795.00)
REVENUE GRAND Totals:		\$2,521,927.00	\$3,249,936.24	\$2,846,634.00	\$1,904,163.50	\$2,943,326.00	\$36,692.00
EXPENSE GRAND Totals:		\$3,978,601.00	\$3,611,856.58	\$3,861,111.00	\$2,602,565.91	\$4,040,598.00	\$179,487.00
Grand Totals:		(\$1,456,674.00)	(\$361,920.34)	(\$1,014,477.00)	(\$698,402.41)	(\$1,097,272.00)	(\$82,795.00)

**Jacqueline M. Lacy**  
**State's Attorney**



**Office of the**  
**State's Attorney**  
**Vermilion County, Illinois**

Rita B. Garman Vermilion County Courthouse  
7 North Vermilion Street, Suite 201  
Danville, IL 61832

Main (217) 554-7750  
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July 1, 2019

Memorandum: Budget

To: Honorable Chairman Baughn and Board Members  
From: Jacqueline M. Lacy, State's Attorney

In the last two and half years there have been several improvements to the State's Attorney's Office including, but not limited to organizing the office so that it runs more efficiently. Our caseload volume is significant and we have currently 3,700 cases pending in my office including 17 homicide cases. All of the complex cases require a considerable amount of time and attention to prepare.

The grand jury system has been a great success, it has reduced the security risks in the courthouse for transporting inmates, reduced court time necessary for preliminary hearing and has allowed the community to become involved and learn about the criminal justice system.

The assistant state's attorneys' and I are working diligently to ensure that all cases are given proper attention. Including, but not limited to the initial screening process of all cases that are presented to my office by law enforcement, as well as utilizing the advocate staff to ensure we are communicating well with all the victims and witnesses. All of the attorneys do rotate on a weekly on call schedule in order to assist law enforcement with search warrants and any investigative inquiries.

Overall the State's Attorney's Office Budget is significantly similar to the 2018-2019 budget. In an effort to ensure judicial economy I have reached out to the Attorney General Trial Assistance Division to assist in prosecutions. The Attorney General's Office is assisting my office at no additional cost to county tax payers.

Please see the enclosed salaries as requested. I look forward to any questions you have regarding my proposal for the 2019-2020 budget year.

Sincerely,

  
Jacqueline M. Lacy  
State's Attorney

Enclosure



VCSAO Salaries 2019-2020	
	Salary
State's Attorney	Dept. Head
First Assistant	115,000.00
Chief Deputy Criminal	85,000.00
Chief Deputy Civil	70,282.20
Felony ASA	80,000.00
Felony ASA	65,405.00
Felony ASA-	61,800.00
Civil/ JA ASA	60,000.00
Felony /JD ASA	75,000.00
Misdemeanor ASA	57,550.00
Misdemeanor ASA	55,000.00
Investigator	42,436.00
part-time investigators	6,000.00
Office Manager	39,783.75
Office Training Manager	31,827.00
Six union support staff	143,671.04
Part-time summer support	3,840.00
Victim Coordinator	38,244.93
3 vic/advocates all grant funded	grant

Account Number		Account Description	2018 Amended Budget	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	2020 Initialization	2019 vs 2020 Initialization Comments
<b>Fund: 001 - GENERAL FUND</b>								
<b>EXPENSES</b>								
<b>Department: 220 - STATES ATTORNEY</b>								
<b>Project: 00 - GENERAL</b>								
<b>4100 - PERSONNEL SERVICES</b>								
4101		SALARY - PERSONNEL	994,423.4700	843,801.4800	1,005,000.0000	556,203.0200	1,005,000.0000	0.0000
4110		SALARY - DEPARTMENT HEAD	168,182.5300	168,182.5300	170,172.0000	107,580.0000	173,746.0000	3,574.0000
4155		INSURANCE - LIFE/HEALTH	0.0000	0.0000	104,000.0000	65,412.8500	170,150.0000	66,150.0000
								\$140,000 health \$30,150 raises
<b>Account Classification Total: 4100 - PERSONNEL SERVICES</b>			<b>\$1,152,606.00</b>	<b>\$1,011,984.01</b>	<b>\$1,275,172.00</b>	<b>\$729,195.87</b>	<b>\$1,348,896.00</b>	<b>\$69,724.00</b>
<b>4200 - SUPPLIES &amp; MATERIALS</b>								
4210		SUPPLIES/OFFICE	12,000.0000	11,944.4200	10,000.0000	9,932.3900	10,000.0000	0.0000
4213		BOOKS/PERIODICALS	10,000.0000	8,393.5000	22,500.0000	9,150.2400	16,000.0000	(6,500.0000)
4221		FUEL	3,500.0000	2,239.1800	3,500.0000	1,991.1100	3,500.0000	0.0000
<b>Account Classification Total: 4200 - SUPPLIES &amp; MATERIALS</b>			<b>\$25,500.00</b>	<b>\$22,577.10</b>	<b>\$36,000.00</b>	<b>\$21,073.74</b>	<b>\$29,500.00</b>	<b>(\$6,500.00)</b>
<b>4250 - OTHER SERVICES &amp; CHARGES</b>								
4251		TRAVEL EXPENSE	8,500.0000	8,479.2500	8,500.0000	6,707.9000	8,500.0000	0.0000
4265		CONTRACTUAL/COMMUNICATIONS	2,500.0000	2,425.5500	2,500.0000	1,546.8700	2,500.0000	0.0000
4270		POSTAGE	8,200.0000	7,084.5500	8,500.0000	4,364.3100	8,500.0000	0.0000
4271		CONTRACTUAL/LEGAL FEES	24,000.0000	24,000.0000	24,000.0000	24,000.0000	24,000.0000	0.0000
4291		MAINT/REPAIR - VEHICLES	1,800.0000	1,711.9900	2,000.0000	437.8600	2,000.0000	0.0000
4363		DUES/LICENSE FEES	7,000.0000	6,654.7100	6,000.0000	5,738.9800	6,000.0000	0.0000
4364		EDUCATION/TRAINING	4,000.0000	3,898.9800	5,000.0000	2,456.0000	5,000.0000	0.0000
4366		CASE EXPENSE	37,000.0000	36,661.6200	42,000.0000	37,390.6100	48,500.0000	6,500.0000
<b>Account Classification Total: 4250 - OTHER SERVICES &amp; CHARGES</b>			<b>\$93,000.00</b>	<b>\$90,916.65</b>	<b>\$98,500.00</b>	<b>\$82,642.53</b>	<b>\$105,000.00</b>	<b>\$6,500.00</b>
<b>Project Total: 00 - GENERAL</b>			<b>\$1,271,106.00</b>	<b>\$1,125,477.76</b>	<b>\$1,413,672.00</b>	<b>\$832,912.14</b>	<b>\$1,483,396.00</b>	<b>\$69,724.00</b>
<b>Project: 26 - VOCA GRANT</b>								
<b>4100 - PERSONNEL SERVICES</b>								
4101		SALARY - PERSONNEL	90,609.0000	46,517.4300	93,328.0000	37,931.2000	93,328.0000	0.0000
<b>Account Classification Total: 4100 - PERSONNEL SERVICES</b>			<b>\$90,609.00</b>	<b>\$46,517.43</b>	<b>\$93,328.00</b>	<b>\$37,931.20</b>	<b>\$93,328.00</b>	<b>\$0.00</b>
<b>Project Total: 26 - VOCA GRANT</b>			<b>\$90,609.00</b>	<b>\$46,517.43</b>	<b>\$93,328.00</b>	<b>\$37,931.20</b>	<b>\$93,328.00</b>	<b>\$0.00</b>
<b>Department Total: 220 - STATES ATTORNEY</b>			<b>\$1,361,715.00</b>	<b>\$1,170,995.19</b>	<b>\$1,507,000.00</b>	<b>\$870,843.34</b>	<b>\$1,576,724.00</b>	<b>\$69,724.00</b>
<b>EXPENSES Total</b>			<b>\$1,361,715.00</b>	<b>\$1,170,995.19</b>	<b>\$1,507,000.00</b>	<b>\$870,843.34</b>	<b>\$1,576,724.00</b>	<b>\$69,724.00</b>
<b>Fund: 097 - VICTIM WITNESS/ATTY GENERAL</b>								
<b>REVENUES</b>								
<b>Department: 101 - GENERAL</b>								
<b>Project: 00 - GENERAL</b>								
<b>3300 - INTERGOVERNMENTAL REVENUE</b>								
3324		GRANT FUNDS	30,000.0000	25,161.0400	30,000.0000	21,950.0000	30,000.0000	0.0000
<b>Account Classification Total: 3300 - INTERGOVERNMENTAL REVENUE</b>			<b>\$30,000.00</b>	<b>\$25,161.04</b>	<b>\$30,000.00</b>	<b>\$21,950.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
<b>3700 - MISCELLANEOUS REVENUES</b>								
3701		INTEREST	0.0000	4,1700	0.0000	1,4700	0.0000	0.0000
<b>Account Classification Total: 3700 - MISCELLANEOUS REVENUES</b>			<b>\$0.00</b>	<b>\$4.17</b>	<b>\$0.00</b>	<b>\$1.47</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Project Total: 00 - GENERAL</b>			<b>\$30,000.00</b>	<b>\$25,165.21</b>	<b>\$30,000.00</b>	<b>\$21,951.47</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
<b>Department Total: 101 - GENERAL</b>			<b>\$30,000.00</b>	<b>\$25,165.21</b>	<b>\$30,000.00</b>	<b>\$21,951.47</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
<b>REVENUES Total</b>			<b>\$30,000.00</b>	<b>\$25,165.21</b>	<b>\$30,000.00</b>	<b>\$21,951.47</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
<b>EXPENSES</b>								
<b>Department: 999 - VICTIM WITNESS</b>								
<b>Project: 00 - GENERAL</b>								
<b>4100 - PERSONNEL SERVICES</b>								
4101		SALARY - PERSONNEL	30,000.0000	30,000.0000	30,000.0000	18,965.9700	30,000.0000	0.0000
<b>Account Classification Total: 4100 - PERSONNEL SERVICES</b>			<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$18,965.97</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
<b>Project Total: 00 - GENERAL</b>			<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$18,965.97</b>	<b>\$30,000.00</b>	<b>\$0.00</b>

Account Number	Account Description	2018 Amended Budget	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	2020 Initialization	2019 vs 2020 Initialization Comments
Department Total: 999 - VICTIM WITNESS							
	EXPENSES Total	\$30,000.00	\$30,000.00	\$30,000.00	\$18,965.97	\$30,000.00	\$0.00
		\$30,000.00	\$30,000.00	\$30,000.00	\$18,965.97	\$30,000.00	\$0.00
Fund REVENUE	Total: 097 - VICTIM WITNESS/ATTY GENERAL	\$30,000.00	\$25,165.21	\$30,000.00	\$21,951.47	\$30,000.00	\$0.00
Fund EXPENSE	Total: 097 - VICTIM WITNESS/ATTY GENERAL	\$30,000.00	\$30,000.00	\$30,000.00	\$18,965.97	\$30,000.00	\$0.00
Fund Total: 097 - VICTIM WITNESS/ATTY GENERAL		\$0.00	(\$4,834.79)	\$0.00	\$2,985.50	\$0.00	\$0.00
REVENUE GRAND Totals:		\$30,000.00	\$25,165.21	\$30,000.00	\$21,951.47	\$30,000.00	\$0.00
EXPENSE GRAND Totals:		\$1,391,715.00	\$1,200,995.19	\$1,537,000.00	\$889,809.31	\$1,606,724.00	\$69,724.00
Grand Totals:		(\$1,361,715.00)	(\$1,175,829.98)	(\$1,507,000.00)	(\$867,857.84)	(\$1,576,724.00)	(\$69,724.00)

# **Public Defender Budget Narrative 2019-2020**

## **4101 Salary – Personnel**

This line item pays for all employee salaries except mine.

## **4110 Salary – Department Head**

This line item pays my salary which has been set at \$156,371.

## **4155 Insurance**

This line item pays for employee benefits and is set by the county.

## **4210 Supplies**

This line item pays for all of our office supplies. I am requesting an increase of \$1000 from last year.

## **4213 Books/Periodicals**

This line item pays for physical statute books for all of the attorneys as well as online access to Lexis which is required for legal research.

## **4251 Travel**

This line item pays for all employee related travel which includes both travel for seminars and travel as part of investigations.

## **4271 Contractual/Legal Fees**

This line item pays for expert opinions as well as juvenile appeals.

#### 4312 Mental Health Evaluation

This line item pays for fitness and sanity evaluations for people we represent. Unfortunately, mental health issues continue to be very common among criminal defendants and court can not proceed if there is a question about whether a defendant is fit to stand trial. I am asking for an increase of \$5000 for this line item as I believe we will continue to need more and more of these evaluations.

#### 4363 Dues/License Fees

This line item pays for all of the attorneys to be licensed by the Attorney Registration and Disciplinary Commission. It also pays for the Illinois State Bar Association and the Vermillion County Bar Association for the attorneys. Both of these bar associations offer continuing education for members which minimizes the amount of money needed in 4364.

#### 4364 Education/Training

This line item pays for training for non-attorney staff as well as the semiannual Public Defender conference. Each attorney in the office attends this conference once per year (either in the Spring or Fall).

#### 4366 Case Expenses

This line item pays for any expenses incurred during the process of dealing with an individual case. The most common thing in this line is court transcript. However, it can also be used to pay witness testimony fees, witness travel, and other various things that come up on a specific case.

Name	Job Title	18-19	19-20	Raise
Michael Mara	Public Defender	156,371.00	156,371.00	0
Rebecca Parkhurst	Supervising Senior Assistant Public Defender	66,950.00	\$68,958.00	2,008.00
Rana Meents	Supervising Senior Assistant Public Defender	66,950.00	\$68,958.00	2,008.00
Aaron Brakke	Senior Assistant Public Defender	61,800.00	\$63,654.00	1,854.00
David Salazar	Senior Assistant Public Defender	59,740.00	\$61,532.00	1,792.00
Gloria Morris	Assistant Public Defender	48,000.00	\$49,440.00	1,440.00
Richard Baranowski	Assistant Public Defender	46,000.00	\$47,380.00	1,380.00
Misty German	Office Manager	35,020.00	\$36,070.00	1,050.00
Steve Blaine	Investigator	35,020.00	\$36,070.00	1,050.00
Shayne Cassidy	Legal Secretary II (Union)	24,195.00	\$24,921.00	726.00
Vacant Position	Legal Secretary II (Union)	23,961.00	\$24,680.00	719.00
Alaina Allie	Legal Secretary I (Union, Part Time)	11,856.00	\$12,210.00	354.00

Account Number	Account Description	2018 Amended Budget	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	2020 Department Request	2019 vs 2020 Department Request	Comments
<b>Fund: 001 - GENERAL FUND</b>								
<b>EXPENSES</b>								
<b>Department: 250 - PUBLIC DEFENDER</b>								
<b>Project: 00 - GENERAL</b>								
<b>4100 - PERSONNEL SERVICES</b>								
4101	SALARY - PERSONNEL	466,653.0000	463,956.3000	480,653.0000	300,727.3500	480,653.0000	0.0000	
4110	SALARY - DEPARTMENT HEAD	151,281.0000	151,248.0500	153,155.0000	96,998.0500	156,371.0000	3,216.0000	
4155	INSURANCE - LIFE/HEALTH	0.0000	0.0000	70,000.0000	32,940.4000	84,420.0000	14,420.0000	\$70,000 health \$14,420 raise
<b>Account Classification Total: 4100 - PERSONNEL SERVICES</b>		<b>\$617,934.00</b>	<b>\$615,204.35</b>	<b>\$703,808.00</b>	<b>\$430,666.80</b>	<b>\$721,444.00</b>	<b>\$17,636.00</b>	
<b>4200 - SUPPLIES &amp; MATERIALS</b>								
4210	SUPPLIES/OFFICE	11,500.0000	10,681.4400	7,000.0000	3,676.6900	8,000.0000	1,000.0000	
4213	BOOKS/PERIODICALS	8,000.0000	6,719.8000	7,000.0000	2,912.2800	7,000.0000	0.0000	
<b>Account Classification Total: 4200 - SUPPLIES &amp; MATERIALS</b>		<b>\$19,500.00</b>	<b>\$17,401.24</b>	<b>\$14,000.00</b>	<b>\$6,588.97</b>	<b>\$15,000.00</b>	<b>\$1,000.00</b>	
<b>4250 - OTHER SERVICES &amp; CHARGES</b>								
4251	TRAVEL EXPENSE	2,000.0000	1,824.5900	1,500.0000	684.2100	1,500.0000	0.0000	
4271	CONTRACTUAL/LEGAL FEES	10,000.0000	7,558.8600	10,000.0000	9,962.8700	10,000.0000	0.0000	
4312	MENTAL HEALTH EVALUATION EXP	20,000.0000	15,742.0000	20,000.0000	15,261.2500	25,000.0000	5,000.0000	Mental Health evaluations continue to be a significant expense and unfortunately the number of evaluations needed seems to be increasing
4363	DUES/LICENSE FEES	6,000.0000	5,808.4700	5,500.0000	3,323.8800	6,000.0000	500.0000	
4364	EDUCATION/TRAINING	3,000.0000	2,363.0000	3,000.0000	1,204.0000	3,000.0000	0.0000	
4366	CASE EXPENSE	10,000.0000	7,752.4100	10,000.0000	6,296.0500	10,000.0000	0.0000	
<b>Account Classification Total: 4250 - OTHER SERVICES &amp; CHARGES</b>		<b>\$51,000.00</b>	<b>\$41,049.33</b>	<b>\$50,000.00</b>	<b>\$36,732.26</b>	<b>\$55,500.00</b>	<b>\$5,500.00</b>	
<b>4400 - CAPITAL OUTLAY</b>								
4450	OFFICE FURNITURE/EQUIPMENT	4,000.0000	1,397.4700	0.0000	0.0000	0.0000	0.0000	
<b>Account Classification Total: 4400 - CAPITAL OUTLAY</b>		<b>\$4,000.00</b>	<b>\$1,397.47</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Project Total: 00 - GENERAL</b>								
<b>Department Total: 250 - PUBLIC DEFENDER</b>		<b>\$692,434.00</b>	<b>\$675,052.39</b>	<b>\$767,808.00</b>	<b>\$473,887.03</b>	<b>\$791,944.00</b>	<b>\$24,136.00</b>	
<b>EXPENSES Total</b>		<b>\$692,434.00</b>	<b>\$675,052.39</b>	<b>\$767,808.00</b>	<b>\$473,887.03</b>	<b>\$791,944.00</b>	<b>\$24,136.00</b>	
<b>Fund Revenue</b>								
<b>Fund EXPENSE Total: 001 - GENERAL FUND</b>		<b>\$692,434.00</b>	<b>\$675,052.39</b>	<b>\$767,808.00</b>	<b>\$473,887.03</b>	<b>\$791,944.00</b>	<b>\$24,136.00</b>	
<b>Fund Total: 001 - GENERAL FUND</b>		<b>\$692,434.00</b>	<b>\$675,052.39</b>	<b>\$767,808.00</b>	<b>\$473,887.03</b>	<b>\$791,944.00</b>	<b>\$24,136.00</b>	
<b>REVENUE GRAND TOTALS:</b>								
<b>EXPENSE GRAND TOTALS:</b>		<b>\$692,434.00</b>	<b>\$675,052.39</b>	<b>\$767,808.00</b>	<b>\$473,887.03</b>	<b>\$791,944.00</b>	<b>\$24,136.00</b>	
<b>Grand Totals:</b>		<b>\$692,434.00</b>	<b>\$675,052.39</b>	<b>\$767,808.00</b>	<b>\$473,887.03</b>	<b>\$791,944.00</b>	<b>\$24,136.00</b>	

**Dec. 1, 2019  
Through Nov. 30, 2020  
Court Administration Budget**

**GENERAL FUND**

**001.240.00.4101 – SALARY – PERSONNEL** **\$159,095.00**

These line items contain the salaries for the court administrator and the jury commission coordinator. These totals include a 3% raise from the prior fiscal year. Besides court scheduling and the responsibility for all jury related functions, these professionals provide administrative services, including supervisory and financial duties, to three Circuit Judges and three Associate Judges. They serve in many instances as the public face for the judiciary.

Both positions will be working with a new case management and scheduling systems next year and will be required to learn new computer programs as a result.

Court Administrator – Cindy Savalick	\$57,591.00
Jury Commission Coordinator - Kristina Dixon	\$55,154.00

In addition to the above positions, we are asking to budget an additional full-time position titled Deputy Court Administrator. This necessary position was authorized in the 2018-19 Budget, but not filled because of the resignation of the former Court Administrator and unexpected expenses in other areas.

Deputy Court Administrator	\$46,350.00
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**001.240.00.4103 – SALARY – COMMISSIONERS** **\$3,351.00**

This line item contains the salaries for three jury commissioners. The annual salary for each commissioner is \$1,116.87. No change is requested at this time.

**001.240.00.4210 – OFFICE SUPPLIES** **\$10,500.00**

This line item is used to purchase office and printing supplies for the judiciary and jury commission offices. No change is requested at this time.

**001.240.00.4251 – TRAVEL EXPENSE** **\$500.00**

This line item is used for expenses incurred by the judiciary that are not covered by the State of Illinois. No change is requested at this time.



**001.240.00.4267 – JURORS MEALS****\$2,000.00**

This line item is used to purchase meals for trial jurors when they are deliberating, and coffee furnished to prospective jurors when they are required to report for service. No change is requested at this time.

**001.240.00.4268 – PETIT JURORS****\$50,000.00**

This line item is used to cover the cost of petit (trial) jurors. Jurors are paid \$10.00 a day and \$0.20/mile every day they report. The number of jury trials has increased over the past year, but no change is requested at this time.

**001.240.00.4269 – GRAND JURORS****\$10,000.00**

This line item is used to cover the cost of grand jurors. Jurors are paid \$10.00 a day and \$0.20/mile every day they report. The State's Attorney's Office has used Grand Juries bi-monthly to date. The amount requested is \$5,000.00 less than last year's allocation.

**001.240.00.4270 – POSTAGE****\$2,000.00**

This line item is used to cover the cost of postage for the judiciary. The amount requested is \$1,000.00 less than last year's allocation.

**001.240.00.4271 – CONTRACTUAL/LEGAL FEES****\$310,000.00**

This line item is used to pay attorneys' fees in conflict criminal and juvenile cases. Contracts have been entered with four different attorneys who handle felony, juvenile, misdemeanor and traffic conflict cases. Occasionally, there are cases where attorneys, other than those who have contracts, must be appointed to handle cases due to conflicts, and those attorneys are paid an hourly rate. Because of the number of contract attorneys handling pending murder cases, an increase of \$100,000.00 is requested at this time.

Contractual Felony Attorney	\$ 40,000.00
Contractual GAL Attorney	\$ 40,000.00
Contractual Traffic/Misdemeanor/Misc. Conflicts	\$ 40,000.00
Contractual Juvenile Attorney	\$ 40,000.00
<u>Appeals, Sexually Violent, Murder, Other</u>	<u>\$150,000.00</u>
TOTAL:	\$310,000.00

**001.240.00.4276 – VENUE/WITNESS FEES****\$12,000.00**

This line item is used to pay for interpreters the Court is required, by statute, to provide for non-English speaking litigants. We have seen an increase in the number of non-English speaking litigants in the criminal courts. An increase of \$5,000.00 is requested at this time.

**001.240.00.4277 – COUNTY SHARE JUDGES' SALARIES** **\$4,000.00**

This line item is used to reimburse the State of Illinois for a portion of the salaries paid to the Circuit and Associate Judges. No change is requested at this time.

**001.240.00.4290 – MAINTENANCE/REPAIR – EQUIPMENT** **\$1,500.00**

This line item is used to cover the maintenance costs of computers, rental and miscellaneous repairs on office equipment. No change is requested at this time.

**001.240.00.4310 – CHIEF CIRCUIT JUDGE EXPENSE** **\$ -0-**

This line item covers Vermilion County's share of the assessed pro-rata share of expenses of the chief judge's office. No assessment is expected this year.

**001.240.00.4312 – MENTAL HEALTH EVALUATIONS** **\$4,000.00**

This line is to pay for the cost of court ordered evaluations for fitness and juvenile psychological examinations. An increase of \$1,500.00 is requested at this time.

**001.240.00.4345 – CONTRACTUAL/MEDICAL SERVICES** **\$2,500.00**

This line item covers the cost of blood tests in paternity and non-support cases. Parties are required in some cases to reimburse the county for these costs. No change is requested at this time.

**001.240.00.4359 – COURT TRANSCRIPTS** **\$45,000.00**

This line item covers the costs of transcripts on cases by indigent litigants or in which the Court has ordered the transcripts be paid by the county. As the volume of cases increase, so do the costs of transcripts. For every criminal conviction there is an appeal at no charge to the indigent defendant. The same is true for every juvenile delinquency, and termination of parental rights case. Indigent defendants are also entitled to an appeal at no cost to them for traffic and misdemeanor cases as well. These expenses have steadily increased over the last few years. An increase of \$15,000.00 is requested at this time.

**001.240.00.4364 – EDUCATION & TRAINING** **\$2,000.00**

This line item will cover the cost of training and seminars for the Judicial and Jury Offices. No change is requested at this time.

**LAW LIBRARY FUND**

**Revenue**

**063.101.00.3509 – LIBRARY FEES**

**\$31,000.00**

The amount expected to be collected for fees. This figure has decreased based on collections for the current year.

**Expenditure**

**63.950.00.4213 – BOOKS/PERIODICALS**

**\$25,000.00**

This line pays for the library and research expense of the Judges and the Public Access law library terminal in the Courthouse. No change is requested at this time.

**TRAFFIC FEE FUND**

**Revenue**

**071.101.00.3501 – PUBLIC AND COUNTY FEES** \$ -0-

This fee is no longer collected resulting in a \$60,000.00 decrease in revenue.

**Expenditure**

**071.958.00.4374 – MISCELLANEOUS EXPENSES** \$3,000.00

This line item is used to cover the necessary expenses that the Circuit Court needs to maintain a suitable courthouse. The amount requested is \$2,000.00 less than last year's allocation.

**071.958.00.4450 – OFFICE FURNITURE & EQUIPMENT** \$6,000.00

This line item is used to purchase furnishings and equipment for the Circuit Court. No change is requested at this time.

**071.101.00.3902 – TRANSFER** \$ -0-

**COURT SECURITY FEE FUND**

**Revenue**

**075.101.00.3902 – TRANSFERS IN**

**\$161,200.00**

Revenue for this fund is generated by transferring funds from the General Fund. The amount requested is an increase of \$21,200.00 from last year's allocation.

**Expenditure**

**075.962.00.4101 – PERSONNEL**

**\$160,000.00**

This line item covers the salaries for 11 bailiffs. These part-time court personnel are paid an hourly rate of \$11.62 for bailiffs. Bailiffs typically work less than thirty (30) hours per week. No change is requested at this time.

Bailiffs (There is no job grade for Bailiffs)

Larry Gustin  
Joe Hensold  
Charlie Hyde  
Dwight Lucas  
Paul Marana  
Rich Miller  
Bob O'Brien  
Jim Rybarczyk  
Robert Turner  
Jeff West  
Greg Woodard

**075.962.00.4210 – SUPPLIES**

**\$1,200.00**

This line item covers the costs of supplies and blazers for the bailiffs. Expenses for the magnetometer are paid from this line item. No change is requested at this time.

**DRUG COURT FEE FUND**

**Revenue**

**080.101.00.3533 DRUG COURT FEES** **\$3,000.00**

Based on the amount collected to date, the annual income is expected to be approximately \$3,000.00, a decrease of \$7,000.00.

**Expenditure**

**80.880.00.4374 MISCELLANEOUS EXPENSES** **\$3,600.00**

This line item is used to cover the expenses and cost of the Drug Court Probation Program, the Mental Health Court Program, and most recently, the Veteran's Court Program. These can include expenses for drug testing, treatment, training and incentives. The amount requested is \$6,400.00 less than last year's allocation.

\*\*\*\*\*

2018-19 General Fund Total: \$500,893.00

2019-20 General Fund Total: \$618,446.00

~19% Increase

2018-19 Law Library Fund Expenditure Total: \$25,000.00

2019-20 Law Library Fund Expenditure Total: \$25,000.00

~No Change

2018-19 Traffic Fee Fund Expenditure Total: \$111,000.00

2019-20 Traffic Fee Fund Expenditure Total: \$ 9,000.00

~91% Decrease

2018-19 Court Security Fee Fund Expenditure Total: \$161,200.00

2019-20 Court Security Fee Fund Expenditure Total: \$161,200.00

~No Change

2018-19 Drug Court Fee Fund Expenditure Total: \$10,000.00

2019-20 Drug Court Fee Fund Expenditure Total: \$ 3,600.00

~64% Decrease

## Judiciary & Rules Budget Worksheet Report

		Account Number	Account Description	2018 Amended Budget	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	2020 Department Request	2019 vs 2020 Comments
Fund:	001 - GENERAL FUND								
EXPENSES									
Department:	240 - JUDICIARY & RULES								
Project:	00 - GENERAL								
4100 - PERSONNEL SERVICES									
4101	SALARY - PERSONNEL	106,273.0000	85,707.0900	149,462.0000	77,372.7900	154,462.0000	5,000.0000	5,000 was transferred this year for fees	
4103	SALARY - COMMISSIONERS	3,351.0000	2,250.3500	3,351.0000	1,774.4000	3,351.0000	0.0000		
4155	INSURANCE - LIFE/HEALTH	0.0000	0.0000	0.0000	3.1500	4,633.0000	4,633.0000	Increase - \$4633	
Account Classification Total: 4100 - PERSONNEL SERVICES		\$109,624.00	\$87,957.44	\$152,813.00	\$79,100.34	\$162,446.00	\$9,633.00		
4200 - SUPPLIES & MATERIALS									
4210	SUPPLIES/OFFICE	10,500.0000	7,325.7500	10,500.0000	5,936.1100	10,500.0000	0.0000		
Account Classification Total: 4200 - SUPPLIES & MATERIALS		\$10,500.00	\$7,325.75	\$10,500.00	\$5,936.11	\$10,500.00	\$0.00		
4250 - OTHER SERVICES & CHARGES									
4251	TRAVEL EXPENSE	500.0000	0.0000	500.0000	0.0000	500.0000	0.0000		
4260	TELEPHONE	5,800.0000	5,254.4800	0.0000	0.0000	0.0000	0.0000		
4267	JURORS MEALS	1,000.0000	179.0000	2,000.0000	486.0200	2,000.0000	0.0000		
4268	PETTIT JURORS	33,800.0000	33,724.2300	50,000.0000	22,863.2000	50,000.0000	0.0000		
4269	GRAND JURORS	3,200.0000	2,946.8000	10,000.0000	1,327.6000	10,000.0000	0.0000		
4270	POSTAGE	1,000.0000	486.0000	3,000.0000	1,573.5400	2,000.0000	(1,000.0000)		
4271	CONTRACTUAL/LEGAL FEES	299,250.0000	288,737.9800	210,000.0000	157,697.2200	310,000.0000	100,000.0000		
4276	VENUE/WITNESS FEES	4,500.0000	3,893.1500	12,000.0000	8,710.9500	12,000.0000	0.0000		
4277	COUNTY SHARE JUDGES SALARY	4,000.0000	3,748.5900	4,000.0000	3,598.6500	4,000.0000	0.0000		
4290	MAINT/REPAIR - EQUIPMENT	1,500.0000	337.5000	1,500.0000	168.7500	1,500.0000	0.0000		
4310	CHIEF CIRCUIT JUDGE EXPENSE	1,080.0000	0.0000	1,080.0000	839.4500	0.0000	(1,080.0000)		
4312	MENTAL HEALTH EVALUATION EXP	3,000.0000	718.7500	2,500.0000	1,093.7500	4,000.0000	1,500.0000		
4345	CONTRACTUAL/MEDICAL SERVICES	2,000.0000	437.5000	2,500.0000	0.0000	2,500.0000	0.0000		
4359	COURT TRANSCRIPTS	27,500.0000	26,257.8200	36,500.0000	28,339.3500	45,000.0000	8,500.0000		
4364	EDUCATION/TRAINING	1,000.0000	330.0000	2,000.0000	0.0000	2,000.0000	0.0000		
Account Classification Total: 4250 - OTHER SERVICES & CHARGES		\$388,630.00	\$367,051.80	\$337,580.00	\$226,698.48	\$445,500.00	\$107,920.00		
Project Total: 00 - GENERAL		\$508,754.00	\$462,334.99	\$500,893.00	\$311,734.93	\$618,446.00	\$117,553.00		
Department Total: 240 - JUDICIARY & RULES		\$508,754.00	\$462,334.99	\$500,893.00	\$311,734.93	\$618,446.00	\$117,553.00		
EXPENSES Total		\$508,754.00	\$462,334.99	\$500,893.00	\$311,734.93	\$618,446.00	\$117,553.00		
Fund:	063 - LAW LIBRARY FUND								
REVENUES									
Department:	101 - GENERAL								
Project:	00 - GENERAL								
3500 - CHARGES FOR SERVICES									
3509	LIBRARY FEES	39,000.0000	32,495.0000	39,000.0000	15,727.0000	31,000.0000	(8,000.0000)		
Account Classification Total: 3500 - CHARGES FOR SERVICES		\$39,000.00	\$32,495.00	\$39,000.00	\$15,727.00	\$31,000.00	(\$8,000.00)		
3700 - MISCELLANEOUS REVENUES									
3701	INTEREST	0.0000	41.4200	0.0000	1,089.5900	0.0000	0.0000		
Account Classification Total: 3700 - MISCELLANEOUS REVENUES		\$0.00	\$41.42	\$0.00	\$1,089.59	\$0.00	\$0.00		
Project Total: 00 - GENERAL		\$39,000.00	\$32,536.42	\$39,000.00	\$16,816.59	\$31,000.00	(\$8,000.00)		
Department Total: 101 - GENERAL		\$39,000.00	\$32,536.42	\$39,000.00	\$16,816.59	\$31,000.00	(\$8,000.00)		
REVENUES Total		\$39,000.00	\$32,536.42	\$39,000.00	\$16,816.59	\$31,000.00	(\$8,000.00)		
EXPENSES									
Department:	950 - LAW LIBRARY								
Project:	00 - GENERAL								
4200 - SUPPLIES & MATERIALS									
4213	BOOKS/PERIODICALS	25,000.0000	22,722.8500	25,000.0000	14,386.4800	25,000.0000	0.0000		
Account Classification Total: 4200 - SUPPLIES & MATERIALS		\$25,000.00	\$22,722.85	\$25,000.00	\$14,386.48	\$25,000.00	\$0.00		
4600 - TRANSFERS									

	Account Number	Account Description	2018 Amended Budget	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	2020 Department Request	2019 vs 2020	Comments
EXPENSES	4610	TRANSFER	100,000.0000	100,000.0000	100,000.0000	0.0000	0.0000	(100,000.0000)	
		Account Classification Total: 4600 - TRANSFERS	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	(\$100,000.00)	
		Project Total: 00 - GENERAL	\$125,000.00	\$122,722.85	\$125,000.00	\$14,386.48	\$25,000.00	(\$100,000.00)	
		Department Total: 950 - LAW LIBRARY	\$125,000.00	\$122,722.85	\$125,000.00	\$14,386.48	\$25,000.00	(\$100,000.00)	
		EXPENSES Total	\$125,000.00	\$122,722.85	\$125,000.00	\$14,386.48	\$25,000.00	(\$100,000.00)	
		Fund REVENUE Total: 063 - LAW LIBRARY FUND	\$39,000.00	\$32,536.42	\$39,000.00	\$16,816.59	\$31,000.00	(\$8,000.00)	
		Fund EXPENSE Total: 063 - LAW LIBRARY FUND	\$125,000.00	\$122,722.85	\$125,000.00	\$14,386.48	\$25,000.00	(\$100,000.00)	
		Fund Total: 063 - LAW LIBRARY FUND	(\$86,000.00)	(\$90,186.43)	(\$86,000.00)	\$2,430.11	\$6,000.00	\$92,000.00	
	Fund:	071 - TRAFFIC FEE FUND							
	REVENUES								
Department:	101 - GENERAL								
Project:	00 - GENERAL								
3500 - CHARGES FOR SERVICES									
3501.01	PUBLIC & CO FEES CIR CLERK	60,000.0000	50,205.6700	60,000.0000	22,805.8600	0.0000	(60,000.0000)		
	Account Classification Total: 3500 - CHARGES FOR SERVICES	\$60,000.00	\$50,205.67	\$60,000.00	\$22,805.86	\$0.00	(\$60,000.00)		
3700 - MISCELLANEOUS REVENUES									
3701	INTEREST	0.0000	90.7900	0.0000	3,966.6300	0.0000	0.0000		
	Account Classification Total: 3700 - MISCELLANEOUS REVENUES	\$0.00	\$90.79	\$0.00	\$3,966.63	\$0.00	\$0.00		
	Project Total: 00 - GENERAL	\$60,000.00	\$50,296.46	\$60,000.00	\$26,772.49	\$0.00	(\$60,000.00)		
	Department Total: 101 - GENERAL	\$60,000.00	\$50,296.46	\$60,000.00	\$26,772.49	\$0.00	(\$60,000.00)		
	REVENUES Total	\$60,000.00	\$50,296.46	\$60,000.00	\$26,772.49	\$0.00	(\$60,000.00)		
EXPENSES									
Department:	958 - COURT SUPPORT								
Project:	00 - GENERAL								
4250 - OTHER SERVICES & CHARGES									
4374	MISCELLANEOUS EXPENSES	7,500.0000	2,615.0000	5,000.0000	436.0000	3,000.0000	(2,000.0000)		
	Account Classification Total: 4250 - OTHER SERVICES & CHARGES	\$7,500.00	\$2,615.00	\$5,000.00	\$436.00	\$3,000.00	(\$2,000.00)		
4400 - CAPITAL OUTLAY									
4450	OFFICE FURNITURE/EQUIPMENT	7,000.0000	0.0000	6,000.0000	0.0000	6,000.0000	0.0000		
	Account Classification Total: 4400 - CAPITAL OUTLAY	\$7,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00		
4600 - TRANSFERS									
4610	TRANSFER	100,000.0000	0.0000	100,000.0000	90,202.4100	0.0000	(100,000.0000)		
	Account Classification Total: 4600 - TRANSFERS	\$100,000.00	\$0.00	\$100,000.00	\$90,202.41	\$0.00	(\$100,000.00)		
	Project Total: 00 - GENERAL	\$114,500.00	\$2,615.00	\$111,000.00	\$90,638.41	\$9,000.00	(\$102,000.00)		
	Department Total: 958 - COURT SUPPORT	\$114,500.00	\$2,615.00	\$111,000.00	\$90,638.41	\$9,000.00	(\$102,000.00)		
	EXPENSES Total	\$114,500.00	\$2,615.00	\$111,000.00	\$90,638.41	\$9,000.00	(\$102,000.00)		
	Fund REVENUE Total: 071 - TRAFFIC FEE FUND	\$60,000.00	\$50,296.46	\$60,000.00	\$26,772.49	\$0.00	(\$60,000.00)		
	Fund EXPENSE Total: 071 - TRAFFIC FEE FUND	\$114,500.00	\$2,615.00	\$111,000.00	\$90,638.41	\$9,000.00	(\$102,000.00)		
	Fund Total: 071 - TRAFFIC FEE FUND	(\$54,500.00)	\$47,681.46	(\$51,000.00)	(\$63,865.92)	(\$9,000.00)	\$42,000.00		
Fund:	075 - COURT SECURITY FEE FUND								
REVENUES									
Department:	101 - GENERAL								
Project:	00 - GENERAL								
3700 - MISCELLANEOUS REVENUES									
3701	INTEREST	0.0000	21.7400	0.0000	1,197.5900	0.0000	0.0000		
	Account Classification Total: 3700 - MISCELLANEOUS REVENUES	\$0.00	\$21.74	\$0.00	\$1,197.59	\$0.00	\$0.00		
3900 - OTHER FINANCING SOURCES									
3902	TRANSFERS IN	160,000.0000	160,000.0000	140,000.0000	140,000.0000	161,200.0000	21,200.0000		
	Account Classification Total: 3900 - OTHER FINANCING SOURCES	\$160,000.00	\$160,000.00	\$140,000.00	\$140,000.00	\$161,200.00	\$21,200.00		
	Project Total: 00 - GENERAL	\$160,000.00	\$160,021.74	\$140,000.00	\$141,197.59	\$161,200.00	\$21,200.00		
	Department Total: 101 - GENERAL	\$160,000.00	\$160,021.74	\$140,000.00	\$141,197.59	\$161,200.00	\$21,200.00		
	REVENUES Total	\$160,000.00	\$160,021.74	\$140,000.00	\$141,197.59	\$161,200.00	\$21,200.00		
EXPENSES									
Department:	962 - COURT SECURITY FEE								
Project:	00 - GENERAL								



Account Number	Account Description	2018 Amended Budget	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	2020 Department Request	2019 vs 2020	Comments
<b>4100 - PERSONNEL SERVICES</b>								
<b>4101</b>	<b>SALARY - PERSONNEL</b>	160,000.0000	144,640.9100	160,000.0000	97,367.0900	160,000.0000	0.0000	
<i>Account Classification Total: 4100 - PERSONNEL SERVICES</i>		<b>\$160,000.00</b>	<b>\$144,640.91</b>	<b>\$160,000.00</b>	<b>\$97,367.09</b>	<b>\$160,000.00</b>	<b>\$0.00</b>	
<b>4200 - SUPPLIES &amp; MATERIALS</b>								
<b>4210</b>	<b>SUPPLIES/OFFICE</b>	1,200.0000	524.9700	1,200.0000	539.1500	1,200.0000	0.0000	
<i>Account Classification Total: 4200 - SUPPLIES &amp; MATERIALS</i>		<b>\$1,200.00</b>	<b>\$524.97</b>	<b>\$1,200.00</b>	<b>\$539.15</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	
<b>Department Total: 962 - COURT SECURITY FEE</b>		<b>\$161,200.00</b>	<b>\$145,165.88</b>	<b>\$161,200.00</b>	<b>\$97,906.24</b>	<b>\$161,200.00</b>	<b>\$0.00</b>	
<b>EXPENSES Total</b>		<b>\$161,200.00</b>	<b>\$145,165.88</b>	<b>\$161,200.00</b>	<b>\$97,906.24</b>	<b>\$161,200.00</b>	<b>\$0.00</b>	
<b>Fund Revenue Total: 075 - COURT SECURITY FEE FUND</b>		<b>\$160,000.00</b>	<b>\$160,021.74</b>	<b>\$140,000.00</b>	<b>\$141,197.59</b>	<b>\$161,200.00</b>	<b>\$21,200.00</b>	
<b>Fund Expense Total: 075 - COURT SECURITY FEE FUND</b>		<b>\$161,200.00</b>	<b>\$145,165.88</b>	<b>\$161,200.00</b>	<b>\$97,906.24</b>	<b>\$161,200.00</b>	<b>\$0.00</b>	
<b>Fund Total: 075 - COURT SECURITY FEE FUND</b>		<b>(\$1,200.00)</b>	<b>\$14,855.86</b>	<b>(\$21,200.00)</b>	<b>\$43,291.35</b>	<b>\$0.00</b>	<b>\$21,200.00</b>	
<b>Fund: 080 - DRUG COURT FEE FUND</b>								
<b>REVENUES</b>								
<b>Department: 101 - GENERAL</b>								
<b>Project: 00 - GENERAL</b>								
<b>3500 - CHARGES FOR SERVICES</b>								
<b>3533</b>	<b>DRUG COURT FEES</b>	17,000.0000	5,133.6600	10,000.0000	1,544.3200	3,000.0000	(7,000.0000)	
<i>Account Classification Total: 3500 - CHARGES FOR SERVICES</i>		<b>\$17,000.00</b>	<b>\$5,133.66</b>	<b>\$10,000.00</b>	<b>\$1,544.32</b>	<b>\$3,000.00</b>	<b>(\$7,000.00)</b>	
<b>Project Total: 00 - GENERAL</b>		<b>\$17,000.00</b>	<b>\$5,133.66</b>	<b>\$10,000.00</b>	<b>\$1,544.32</b>	<b>\$3,000.00</b>	<b>(\$7,000.00)</b>	
<b>Department Total: 101 - GENERAL</b>		<b>\$17,000.00</b>	<b>\$5,133.66</b>	<b>\$10,000.00</b>	<b>\$1,544.32</b>	<b>\$3,000.00</b>	<b>(\$7,000.00)</b>	
<b>REVENUES Total</b>		<b>\$17,000.00</b>	<b>\$5,133.66</b>	<b>\$10,000.00</b>	<b>\$1,544.32</b>	<b>\$3,000.00</b>	<b>(\$7,000.00)</b>	
<b>EXPENSES</b>								
<b>Department: 880 - OPERATIONS</b>								
<b>Project: 00 - GENERAL</b>								
<b>4250 - OTHER SERVICES &amp; CHARGES</b>								
<b>4374</b>	<b>MISCELLANEOUS EXPENSES</b>	10,000.0000	1,319.5200	10,000.0000	1,575.0000	3,600.0000	(6,400.0000)	
<i>Account Classification Total: 4250 - OTHER SERVICES &amp; CHARGES</i>		<b>\$10,000.00</b>	<b>\$1,319.52</b>	<b>\$10,000.00</b>	<b>\$1,575.00</b>	<b>\$3,600.00</b>	<b>(\$6,400.00)</b>	
<b>Project Total: 00 - GENERAL</b>		<b>\$10,000.00</b>	<b>\$1,319.52</b>	<b>\$10,000.00</b>	<b>\$1,575.00</b>	<b>\$3,600.00</b>	<b>(\$6,400.00)</b>	
<b>Department Total: 880 - OPERATIONS</b>		<b>\$10,000.00</b>	<b>\$1,319.52</b>	<b>\$10,000.00</b>	<b>\$1,575.00</b>	<b>\$3,600.00</b>	<b>(\$6,400.00)</b>	
<b>EXPENSES Total</b>		<b>\$10,000.00</b>	<b>\$1,319.52</b>	<b>\$10,000.00</b>	<b>\$1,575.00</b>	<b>\$3,600.00</b>	<b>(\$6,400.00)</b>	
<b>Fund Revenue Total: 080 - DRUG COURT FEE FUND</b>		<b>\$17,000.00</b>	<b>\$5,133.66</b>	<b>\$10,000.00</b>	<b>\$1,544.32</b>	<b>\$3,000.00</b>	<b>(\$7,000.00)</b>	
<b>Fund Expense Total: 080 - DRUG COURT FEE FUND</b>		<b>\$10,000.00</b>	<b>\$1,319.52</b>	<b>\$10,000.00</b>	<b>\$1,575.00</b>	<b>\$3,600.00</b>	<b>(\$6,400.00)</b>	
<b>Fund Total: 080 - DRUG COURT FEE FUND</b>		<b>\$7,000.00</b>	<b>\$3,814.14</b>	<b>\$0.00</b>	<b>(\$30.68)</b>	<b>(\$600.00)</b>	<b>(\$600.00)</b>	
<b>REVENUE GRAND Totals:</b>		<b>\$276,000.00</b>	<b>\$247,988.28</b>	<b>\$249,000.00</b>	<b>\$186,330.99</b>	<b>\$195,200.00</b>	<b>(\$53,800.00)</b>	
<b>EXPENSE GRAND Totals:</b>		<b>\$919,454.00</b>	<b>\$734,158.24</b>	<b>\$908,093.00</b>	<b>\$516,241.06</b>	<b>\$817,246.00</b>	<b>(\$90,847.00)</b>	
<b>Grand Totals:</b>		<b>(\$643,454.00)</b>	<b>(\$486,169.96)</b>	<b>(\$659,093.00)</b>	<b>(\$329,910.07)</b>	<b>(\$622,046.00)</b>	<b>\$37,047.00</b>	

**STATE OF ILLINOIS  
CIRCUIT COURT OF THE FIFTH JUDICIAL CIRCUIT  
VERMILION COUNTY, DANVILLE, ILLINOIS  
Dennis R. Gardner  
CIRCUIT CLERK**

**GENERAL**

**2018-2019 Budget Total   \$760,931.00**

**2019-2020 Budget Total   \$813,128.00**

**Total Increase \$52,197.00**

**Total Decrease \$0.00**

**Line Items Increased:**

**Insurance Life/Health: \$52,197.00**

**Line Items Decreased:**

**None**

**CIRCUIT CLERK**  
**2019-2020 BUDGET NARRATIVE**

**GENERAL FUND**

**4101     Salary-Personnel**

This line item has not been increased.

**4110     Salary-Department Head**

This line item has not been increased.

**4155     Insurance – Life/Heath**

This line item has been increased to cover salary increases & health insurance.

**4210     Supplles/Office**

This line item is used to purchase all office supplies. This line item has not been increased.

**4212     Supplles/Copler**

This line item is used to purchase copy paper and staples for copy machines. This line item has not been increased.

**4270     Postage**

This line item is used to cover postage for mailing. This line item has not been increased.

**4280     Publications**

This line item is used to pay for publications in Juvenile and Dissolution cases. This line item has been not been increased.

**4290     Maintenance Repair Equipment**

This line item is used to pay half of the maintenance agreement on the postage machine. This line item has not been increased.

**STATE OF ILLINOIS  
CIRCUIT COURT OF THE FIFTH JUDICIAL CIRCUIT  
VERMILION COUNTY, DANVILLE, ILLINOIS  
Dennis R. Gardner  
CIRCUIT CLERK**

**Electronic Citation Fund**

**2018-2019 Budget Total    \$11,500.00**

**2019-2020 Budget Total    \$11,500.00**

**Line Items Increased:**

None

**Line Items Decreased:**

None

**CIRCUIT CLERK  
2019-2020 BUDGET NARRATIVE**

**E-CITATION FUND**

**4210 Supplies/Office**

This line item is used to purchase all office supplies and printing of various forms needed for E-Citations. This line item has not been increased.

**4450 Office Furniture/Equipment**

This line item is used to purchase equipment for E-Citation. This line item has not been increased.

**STATE OF ILLINOIS  
CIRCUIT COURT OF THE FIFTH JUDICIAL CIRCUIT  
VERMILION COUNTY, DANVILLE, ILLINOIS  
Dennis R. Gardner  
CIRCUIT CLERK**

**COURT AUTOMATION**

**2018-2019 Budget Total    \$161,359.00**

**2019-2020 Budget Total    \$172,150.00**

**Total Increase \$17,150.00**

**Total Decrease \$6,359.00**

**Line Items Increased:**

**Insurance Health/Life: \$17,150.00**

**Line Items Decreased:**

**FICA: \$4,208.00**

**IMRF: \$2,151.00**

**CIRCUIT CLERK**  
**2019-2020 BUDGET NARRATIVE**

**COURT AUTOMATION**

- 4101      Salary-Personnel**  
This line item is used to pay the salary of employees until the line item is exhausted. This line item has not been increased.
- 4149      FICA**  
This line item has been decreased.
- 4150      IMRF**  
This line item has been decreased.
- 4155      Insurance Health/Life**  
This line item has been increased for salary and health insurance.
- 4210      Supplies/Office**  
This line item is used to purchase toner. This line item has not been increased.
- 4290      Maintenance/Repair Equipment**  
This line item is used to pay the maintenance on our computer equipment and software programs. This line item has not been increased.
- 4361      Contractual Professional Services**  
This line item is used for assistance in applying new updates on hardware and software programs. This line item has not been increased.
- 4364      Education/Training**  
This line item is used for training on software updates. This line item has not been increased.
- 4450      Office Furniture/Equipment**  
This line item is used to purchase computer equipment. This line item has not been increased.
- 4610      Transfer**  
This line item is used to transfer money from this fund to the Capital Improvements fund to facilitate centralized billing for the JANO program. This line item has not been increased and remains at \$35,000 for half of the yearly payment for JANO.

**STATE OF ILLINOIS  
CIRCUIT COURT OF THE FIFTH JUDICIAL CIRCUIT  
VERMILION COUNTY, DANVILLE, ILLINOIS  
Dennis R. Gardner  
CIRCUIT CLERK**

**Clerk Operation & Administration Fund**

**2018-2019 Budget Total   \$32,550.00**

**2019-2020 Budget Total   \$12,550.00**

**Total Increase \$0.00  
Total Decrease \$20,000.00**

**Line Items Increased:**

**None**

**Line Items Decreased:**

**Transfer: \$20,000.00**



**CIRCUIT CLERK  
2019-2020 BUDGET NARRATIVE**

**CLERK OPERATION & ADMINISTRATION FUND**

**4251      Travel**

This line item is to be used for travel for continuing education purposes. This line item has not been increased.

**4363      Dues/License Fees**

This line item is to be used pay annual dues. This line item has not been increased.

**4450      Office Furniture/Equipment**

This line item has not been increased.

**4610      Transfer**

This line item has been decreased \$20,000.00 as there are no C.D.'s left to deposit.

**STATE OF ILLINOIS  
CIRCUIT COURT OF THE FIFTH JUDICIAL CIRCUIT  
VERMILION COUNTY, DANVILLE, ILLINOIS  
Dennis R. Gardner  
CIRCUIT CLERK**

**Court Document Storage Fund**

**2018-2019 Budget Total   \$139,359.00**

**2019-2020 Budget Total   \$150,150.00**

**Total Increase \$17,150.00**

**Total Decrease \$6,359.00**

**Line Items Increased:**

**Insurance Health/Life \$17,150.00**

**Line Items Decreased:**

**FICA   \$4,208.00**

**IMRF   \$2,151.00**

**CIRCUIT CLERK**  
**2019-2020 BUDGET NARRATIVE**

**COURT DOCUMENT STORAGE FUND**

**4101      Salary-Personnel**

This line item is used to pay 1 full time position and 1 part time position. This line item has not been increased.

**4149      FICA**

This line item has been decreased.

**4150      IMRF**

This line item has been decreased.

**4155      Insurance Health/Life**

This line item has been increased \$17,150.00 to cover salary & health insurance.

**4210      Supplies/Office**

This line item is used to purchase supplies relating to document storage. (Storage Boxes, File Folders, Case Labels, etc.) This line item has not been increased.

**4290      Maintenance/Repair Equipment**

This line item is used to pay for the yearly service agreement on the microfilm machine. This line item has not been increased.

**4361      Contractual/Professional Services**

This line item will be used to pay for the transportation, preparation, filming and destruction of case files. This line item has been decreased \$25,000.00.

**4450      Office Furniture/Equipment**

This line is used to purchase items pertaining document storage. This line item has not been increased.

**4610      Transfer**

This line item is used to transfer money from this fund to the Capital Improvements fund to facilitate centralized billing for the JANO program. This line item has not been increased but will remain for half of the yearly payment for JANO.

**STATE OF ILLINOIS  
CIRCUIT COURT OF THE FIFTH JUDICIAL CIRCUIT  
VERMILION COUNTY, DANVILLE, ILLINOIS  
Dennis R. Gardner  
CIRCUIT CLERK**

**CHILD SUPPORT MAINTENANCE**

**2018-2019 Budget Total   \$46,924.00**

**2019-2020 Budget Total   \$53,444.00**

**Total Increase \$10,544.00**

**Total Decrease \$4,024.00**

**Line Items Increased:**

**Insurance Health/Life   \$10,544.00**

**Line Items Decreased:**

**FICA   \$2,663.00**

**IMRF   \$1,361.00**

**CIRCUIT CLERK  
2019-2020 BUDGET NARRATIVE**

**CHILD SUPPORT MAINTENANCE FUND**

**4101      Salary-Personnel**

This line item is used to pay the salary of clerks until the line item is exhausted. This line item has been increased.

**4149      FICA**

This line item has been decreased.

**4150      IMRF**

This line item has been decreased.

**4155      Insurance Health/Life**

This line item has been increased to cover salaries and health insurance.

**4270      Postage**

This line item is used to for mailing of support checks and Maintenance bills. This line item has not been increased.

**4290      Maintenance/Repair Equipment**

This line item used to pay half of the maintenance on the postage machine. We are no longer obligated to pay \$290.00 for Maintenance of the Child Support System. This line item has not been increased.

**4374      Miscellaneous Expenses**

This line item is used to correct overpayments or errors in payments of maintenance bills. This line item has not been increased.

Name	Class	2019-2020	Per Pay	Per Day	Per Hour	General	Automation	C/S Maint	Doc Storage	Total
Gardner, Dennis	Dept Head	\$70,710.00				\$70,710.00				\$70,710.00
Billings, Tammi	Judicial Crt Clk II	\$27,369.55	\$1,048.65	\$104.87	\$13.11	\$5,225.61	\$22,143.94	\$0.00	\$0.00	\$27,369.55
Bowman, Kena	Supervisor	\$32,960.00	\$1,262.84	\$126.29	\$15.79	\$25,460.00	\$2,500.00	\$2,500.00	\$0.00	\$32,960.00
Brinkley, Lori	Judicial Crt Clk I	\$27,311.29	\$1,046.41	\$104.65	\$13.09	\$27,311.29	\$0.00	\$0.00	\$0.00	\$27,311.29
Brumfield, Angela	Judicial Crt Clk I	\$24,349.20	\$932.92	\$93.30	\$11.67	\$24,349.20	\$0.00	\$0.00	\$0.00	\$24,349.20
Butcher, Debbie	Part Time - General	\$10,920.00	\$0.00	\$0.00	\$10.00	\$10,920.00	\$0.00	\$0.00	\$0.00	\$10,920.00
Castillo, Ashley	Judicial Crt Clk I	\$24,586.36	\$942.01	\$94.21	\$11.78	\$24,586.36	\$0.00	\$0.00	\$0.00	\$24,586.36
Cramer, Doris	Judicial Crt Clk I	\$24,586.36	\$942.01	\$94.21	\$11.78	\$24,586.36	\$0.00	\$0.00	\$0.00	\$24,586.36
Crawford, Jessica	Judicial Crt Clk I	\$24,586.36	\$942.01	\$94.21	\$11.78	\$24,586.36	\$0.00	\$0.00	\$0.00	\$24,586.36
Cruppenink, Darla	Supervisor	\$38,486.02	\$1,474.56	\$147.46	\$18.44	\$21,221.02	\$3,182.70	\$0.00	\$14,082.30	\$38,486.02
Cutley, Tamra	Judicial Crt Clk I	\$27,519.68	\$1,054.40	\$105.44	\$13.18	\$27,519.68	\$0.00	\$0.00	\$0.00	\$27,519.68
Donnelly, Sabrina	Judicial Crt Clk I	\$24,586.36	\$942.01	\$94.21	\$11.78	\$24,586.36	\$0.00	\$0.00	\$0.00	\$24,586.36
Elliott, Kari	Judicial Crt Clk I	\$24,586.36	\$942.01	\$94.21	\$11.78	\$24,586.36	\$0.00	\$0.00	\$0.00	\$24,586.36
Fries, Mariah	Judicial Crt Clk II	\$25,307.00	\$969.62	\$96.97	\$12.13	\$25,307.00	\$0.00	\$0.00	\$0.00	\$25,307.00
Gardner, Della	Part Time - General	\$10,920.00	\$0.00	\$0.00	\$10.920.00	\$10,920.00	\$0.00	\$0.00	\$0.00	\$10,920.00
Hope, Brandi	Judicial Crt Clk I	\$24,230.00	\$928.36	\$92.84	\$11.61	\$24,230.00	\$0.00	\$0.00	\$0.00	\$24,230.00
Huchel, Teri	Supervisor	\$38,486.02	\$1,474.56	\$147.46	\$18.44	\$21,913.32	\$3,182.70	\$13,390.00	\$0.00	\$38,486.02
Ingram, Angelina	Judicial Crt Clk I	\$24,467.54	\$937.46	\$93.75	\$11.72	\$24,467.54	\$0.00	\$0.00	\$0.00	\$24,467.54
Jordan, Cathy	Part Time - Doc Stor	\$10,920.00	\$0.00	\$0.00	\$10.00	\$0.00	\$0.00	\$21,000.00	\$10,920.00	\$10,920.00
McCray, Dunia	Judicial Crt Clk I	\$24,230.00	\$928.36	\$92.84	\$11.61	\$24,230.00	\$0.00	\$0.00	\$0.00	\$24,230.00
Metheney, Jamie	Judicial Crt Clk I	\$24,586.36	\$942.01	\$94.21	\$11.78	\$24,586.36	\$0.00	\$0.00	\$0.00	\$24,586.36
Potter, Beverly	Judicial Crt Clk II	\$26,204.30	\$1,004.00	\$100.40	\$12.55	\$7,996.43	\$0.00	\$0.00	\$18,207.87	\$26,204.30
Quick, Melissa	Chief Deputy	\$47,653.52	\$1,825.81	\$182.59	\$22.83	\$7,611.18	\$27,476.35	\$0.00	\$12,566.00	\$47,653.53
Whitney, Nicole	Judicial Crt Clk I	\$24,230.00	\$928.36	\$92.84	\$11.61	\$24,230.00	\$0.00	\$0.00	\$0.00	\$24,230.00
Williams, Victoria	Judicial Crt Clk I	\$24,230.00	\$928.36	\$92.84	\$11.61	\$24,230.00	\$0.00	\$0.00	\$0.00	\$24,230.00
Wright, Vicki	Judicial Crt Clk I	\$24,586.36	\$942.01	\$94.21	\$11.78	\$24,586.36	\$0.00	\$0.00	\$0.00	\$24,586.36
York, Gracie	Judicial Crt Clk I	\$24,230.00	\$928.36	\$92.84	\$11.61	\$24,230.00	\$0.00	\$0.00	\$0.00	\$24,230.00
New clerk	Judicial Crt Clk II	\$25,307.00	\$969.62	\$96.97	\$12.13	\$25,307.00	\$0.00	\$0.00	\$0.00	\$25,307.00
Sunday Court	Judicial Crt Clks	\$2,300.00				\$2,300.00				\$2,300.00

\$540,083.79	\$58,485.69	\$36,890.00	\$58,276.17
\$70,710.00			
\$610,793.79			

## Circuit Clerk Budget Worksheet Report

Fund: 001 - GENERAL FUND		Account Number	Account Description	2018 Amended Budget	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	2020 Initialization	2019 vs 2020 Initialization Comments
EXPENSES									
Department: 210 - CIRCUIT CLERK									
Project: 00 - GENERAL									
4100 - PERSONNEL SERVICES									
4101		SALARY - PERSONNEL		531,238.0000	504,819.1500	539,871.0000	299,055.9800	539,871.0000	0.0000
4110		SALARY - DEPARTMENT HEAD		70,710.0000	70,710.0000	70,710.0000	44,701.9200	70,710.0000	0.0000 set by County Board
4155		INSURANCE - LIFE/HEALTH		0.0000	0.0000	110,000.0000	69,675.5000	162,197.0000	52,197.0000 \$16,197 - Increase \$146,000 - Health Insurance
Account Classification Total: 4100 PERSONNEL SERVICES				\$601,948.00	\$575,529.15	\$720,581.00	\$413,433.40	\$772,778.00	\$52,197.00
4200 - SUPPLIES & MATERIALS									
4210		SUPPLIES/OFFICE		10,000.0000	8,465.2800	10,000.0000	1,939.0300	10,000.0000	0.0000
4212		SUPPLIES/COPIER		4,000.0000	3,530.4700	4,000.0000	3,086.4200	4,000.0000	0.0000
Account Classification Total: 4200 SUPPLIES & MATERIALS				\$14,000.00	\$11,995.75	\$14,000.00	\$5,025.45	\$14,000.00	\$0.00
4250 - OTHER SERVICES & CHARGES									
4270		POSTAGE		20,000.0000	19,351.7600	20,000.0000	19,016.5000	20,000.0000	0.0000
4280		PUBLICATIONS		10,000.0000	4,008.0700	5,000.0000	1,694.3600	5,000.0000	0.0000
4290		MAINT/REPAIR - EQUIPMENT		1,350.0000	1,025.8200	1,350.0000	512.9100	1,350.0000	0.0000
Account Classification Total: 4250 OTHER SERVICES & CHARGES				\$31,350.00	\$24,385.65	\$26,350.00	\$21,223.77	\$26,350.00	\$0.00
Project Total: 00 - GENERAL				\$647,298.00	\$611,910.55	\$760,931.00	\$439,682.62	\$813,128.00	\$52,197.00
Department Total: 210 - CIRCUIT CLERK				\$647,298.00	\$611,910.55	\$760,931.00	\$439,682.62	\$813,128.00	\$52,197.00
EXPENSES Total				\$647,298.00	\$611,910.55	\$760,931.00	\$439,682.62	\$813,128.00	\$52,197.00
Fund: 052 - ELECTRONIC CITATION FUND									
REVENUES									
Department: 101 - GENERAL									
Project: 00 - GENERAL									
3600 - FINES & FORFEITURES									
3603		ELECTRONIC CITATION FEES		5,950.0000	3,139.5500	4,000.0000	1,024.2500	4,000.0000	0.0000
Account Classification Total: 3600 FINES & FORFEITURES				\$5,950.00	\$3,139.55	\$4,000.00	\$1,024.25	\$4,000.00	\$0.00
3700 - MISCELLANEOUS REVENUES									
3701		INTEREST		12.0000	2.8600	4.0000	1.0500	4.0000	0.0000
Account Classification Total: 3700 MISCELLANEOUS REVENUES				\$12.00	\$2.86	\$4.00	\$1.05	\$4.00	\$0.00
Project Total: 00 - GENERAL				\$5,962.00	\$3,142.41	\$4,004.00	\$1,025.30	\$4,004.00	\$0.00
Project: 51 - CITY OF DANVILLE									
3600 - FINES & FORFEITURES									
3603		ELECTRONIC CITATION FEES		1,322.0000	772.4400	2,437.0000	243.6000	2,437.0000	0.0000
Account Classification Total: 3600 FINES & FORFEITURES				\$1,322.00	\$772.44	\$2,437.00	\$243.60	\$2,437.00	\$0.00
Project Total: 51 - CITY OF DANVILLE				\$1,322.00	\$772.44	\$2,437.00	\$243.60	\$2,437.00	\$0.00
Project: 52 - VC SHERIFF									
3600 - FINES & FORFEITURES									
3603		ELECTRONIC CITATION FEES		1,020.0000	450.1600	1,192.0000	683.1800	1,192.0000	0.0000
Account Classification Total: 3600 FINES & FORFEITURES				\$1,020.00	\$450.16	\$1,192.00	\$683.18	\$1,192.00	\$0.00
Project Total: 52 - VC SHERIFF				\$1,020.00	\$450.16	\$1,192.00	\$683.18	\$1,192.00	\$0.00
Department Total: 101 - GENERAL				\$8,304.00	\$4,365.01	\$7,633.00	\$1,952.08	\$7,633.00	\$0.00
REVENUES Total				\$8,304.00	\$4,365.01	\$7,633.00	\$1,952.08	\$7,633.00	\$0.00
EXPENSES									
Department: 210 - CIRCUIT CLERK									
Project: 00 - GENERAL									
4200 - SUPPLIES & MATERIALS									
4210		SUPPLIES/OFFICE		1,500.0000	0.0000	1,500.0000	0.0000	1,500.0000	0.0000
Account Classification Total: 4200 SUPPLIES & MATERIALS				\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00
4400 - CAPITAL OUTLAY									
4450		OFFICE FURNITURE/EQUIPMENT		65,000.0000	5,625.0000	10,000.0000	0.0000	10,000.0000	0.0000



Account Number	Account Description	2018 Amended Budget	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	2020 Initialization	2019 vs 2020 Initialization Comments
<b>REVENUES</b>							
<b>Fund: 074 - COURT AUTOMATION FUND</b>							
<b>REVENUES</b>							
Department: 101 - GENERAL							
Project: 00 - GENERAL							
3500 - CHARGES FOR SERVICES							
3511	COURT AUTOMATION FEES	100,560.000	131,475.870	132,565.000	63,135.230	132,565.000	0.0000
3700 - MISCELLANEOUS REVENUES							
3701	INTEREST	0.0000	57.7500	60.0000	1,846.9000	60.0000	0.0000
Account Classification Total: 3700 - CHARGES FOR SERVICES		\$100,560.00	\$131,475.87	\$132,565.00	\$63,135.23	\$132,565.00	\$0.00
Project Total: 00 - GENERAL		\$0.00	\$57.75	\$60.00	\$1,846.90	\$60.00	\$0.00
Department Total: 101 - GENERAL		\$100,560.00	\$131,533.62	\$132,625.00	\$64,982.13	\$132,625.00	\$0.00
REVENUES Total		\$100,560.00	\$131,533.62	\$132,625.00	\$64,982.13	\$132,625.00	\$0.00
<b>EXPENSES</b>							
Department: 961 - COURT AUTOMATION							
Project: 00 - GENERAL							
4100 - PERSONNEL SERVICES							
4101	SALARY - PERSONNEL	56,768.0000	54,872.0600	55,000.0000	42,481.5400	55,000.0000	0.0000
4149	FICA	4,343.0000	4,054.0600	4,208.0000	2,386.5300	0.0000	(4,208.0000)
4150	IMRF	4,322.0000	2,448.8000	2,151.7800	1,219.7800	0.0000	(2,151.0000)
4155	INSURANCE - LIFE/HEALTH	0.0000	0.0000	0.0000	2,360.1000	17,150.0000	17,150.0000
Account Classification Total: 4100 - PERSONNEL SERVICES		\$65,433.00	\$61,374.92	\$61,359.00	\$48,447.95	\$72,150.00	\$10,791.00
4200 - SUPPLIES & MATERIALS							
4210	SUPPLIES/OFFICE	10,000.0000	8,996.5200	10,000.0000	6,841.6100	10,000.0000	0.0000
Account Classification Total: 4200 - SUPPLIES & MATERIALS		\$10,000.00	\$8,996.52	\$10,000.00	\$6,841.61	\$10,000.00	\$0.00
4250 - OTHER SERVICES & CHARGES							
4290	MAINT/REPAIR - EQUIPMENT	25,000.0000	24,141.7900	15,000.0000	10,767.0000	15,000.0000	0.0000
4361	CONTRACTUAL/PROF SERVICES	25,000.0000	14,029.6900	15,000.0000	750.0000	15,000.0000	0.0000
4364	EDUCATION/TRAINING	5,000.0000	597.0000	5,000.0000	0.0000	5,000.0000	0.0000
Account Classification Total: 4250 - OTHER SERVICES & CHARGES		\$55,000.00	\$38,768.48	\$35,000.00	\$11,517.00	\$35,000.00	\$0.00
4400 - CAPITAL OUTLAY							
4450	OFFICE FURNITURE/EQUIPMENT	35,000.0000	35,000.0000	20,000.0000	5,431.2000	20,000.0000	0.0000
Account Classification Total: 4400 - CAPITAL OUTLAY		\$35,000.00	\$35,000.00	\$20,000.00	\$5,431.20	\$20,000.00	\$0.00
4600 - TRANSFERS							
4610	TRANSFER	0.0000	0.0000	35,000.0000	35,000.0000	35,000.0000	0.0000
Account Classification Total: 4600 - TRANSFERS		\$0.00	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
Project Total: 00 - GENERAL		\$165,433.00	\$144,139.92	\$161,359.00	\$107,237.76	\$172,150.00	\$10,791.00
Department Total: 961 - COURT AUTOMATION		\$165,433.00	\$144,139.92	\$161,359.00	\$107,237.76	\$172,150.00	\$10,791.00
EXPENSES Total		\$165,433.00	\$144,139.92	\$161,359.00	\$107,237.76	\$172,150.00	\$10,791.00
Fund REVENUE Total: 074 - COURT AUTOMATION FUND		\$100,560.00	\$131,533.62	\$132,625.00	\$64,982.13	\$132,625.00	\$0.00
Fund EXPENSE Total: 074 - COURT AUTOMATION FUND		\$165,433.00	\$144,139.92	\$161,359.00	\$107,237.76	\$172,150.00	\$10,791.00
Fund Total: 074 - COURT AUTOMATION FUND		(\$64,873.00)	(\$12,606.30)	(\$28,734.00)	(\$42,255.63)	(\$39,525.00)	(\$10,791.00)
<b>Fund: 078 - CIRCUIT CLERK OPER &amp; ADMIN</b>							
<b>REVENUES</b>							
Department: 101 - GENERAL							
Project: 00 - GENERAL							
3500 - CHARGES FOR SERVICES							
3547	FEES	14,000.0000	180,861.6000	34,000.0000	2,119.4300	34,000.0000	0.0000



Account Number	Account Description	2018 Amended Budget	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	2020 Initialization	2019 vs 2020 Initialization Comments
<b>3700 - MISCELLANEOUS REVENUES</b>							
<b>3701 - MISCELLANEOUS REVENUES</b>		<b>\$14,000.00</b>	<b>\$180,861.60</b>	<b>\$34,000.00</b>	<b>\$2,119.43</b>	<b>\$34,000.00</b>	<b>\$0.00</b>
<b>INTEREST</b>		21.0000	51.6200	60.0000	954.6300	60.0000	0.0000
<b>Project Total: 00 - GENERAL</b>		<b>\$21.00</b>	<b>\$51.62</b>	<b>\$60.00</b>	<b>\$954.63</b>	<b>\$60.00</b>	<b>\$0.00</b>
<b>Department Total: 101 - GENERAL</b>		<b>\$14,021.00</b>	<b>\$180,913.22</b>	<b>\$34,060.00</b>	<b>\$3,074.06</b>	<b>\$34,060.00</b>	<b>\$0.00</b>
<b>REVENUES Total</b>		<b>\$14,021.00</b>	<b>\$180,913.22</b>	<b>\$34,060.00</b>	<b>\$3,074.06</b>	<b>\$34,060.00</b>	<b>\$0.00</b>
<b>EXPENSES</b>							
<b>Department: 178 - CIRCUIT CLERK OPER &amp; ADMIN</b>							
<b>Project: 00 - GENERAL</b>							
<b>4250 - OTHER SERVICES &amp; CHARGES</b>							
<b>4251 TRAVEL EXPENSE</b>		7,000.0000	4,251.8300	7,000.0000	2,435.7700	7,000.0000	0.0000
<b>4363 DUES/LICENSE FEES</b>		550.0000	385.0000	550.0000	385.0000	550.0000	0.0000
<b>Account Classification Total: 4400 - CAPITAL OUTLAY</b>		<b>\$7,550.00</b>	<b>\$4,636.83</b>	<b>\$7,550.00</b>	<b>\$2,820.77</b>	<b>\$7,550.00</b>	<b>\$0.00</b>
<b>4400 - CAPITAL OUTLAY</b>							
<b>4450 OFFICE FURNITURE/EQUIPMENT</b>		5,000.0000	3,987.1400	5,000.0000	288.3000	5,000.0000	0.0000
<b>Account Classification Total: 4600 - TRANSFERS</b>		<b>\$5,000.00</b>	<b>\$3,987.14</b>	<b>\$5,000.00</b>	<b>\$288.30</b>	<b>\$5,000.00</b>	<b>\$0.00</b>
<b>4600 - TRANSFERS</b>							
<b>TRANSFER</b>		170,000.0000	170,000.0000	20,000.0000	0.0000	0.0000	(20,000.0000)
<b>Account Classification Total: 4700 - TRANSFERS</b>		<b>\$170,000.00</b>	<b>\$170,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$20,000.00)</b>
<b>Project Total: 00 - GENERAL</b>		<b>\$182,550.00</b>	<b>\$178,623.97</b>	<b>\$32,550.00</b>	<b>\$3,109.07</b>	<b>\$12,550.00</b>	<b>(\$20,000.00)</b>
<b>Department Total: 178 - CIRCUIT CLERK OPER &amp; ADMIN</b>		<b>\$182,550.00</b>	<b>\$178,623.97</b>	<b>\$32,550.00</b>	<b>\$3,109.07</b>	<b>\$12,550.00</b>	<b>(\$20,000.00)</b>
<b>EXPENSES Total</b>		<b>\$182,550.00</b>	<b>\$178,623.97</b>	<b>\$32,550.00</b>	<b>\$3,109.07</b>	<b>\$12,550.00</b>	<b>(\$20,000.00)</b>
<b>Fund Revenue Total: 078 - CIRCUIT CLERK OPER &amp; ADMIN</b>		<b>\$14,021.00</b>	<b>\$180,913.22</b>	<b>\$34,060.00</b>	<b>\$3,074.06</b>	<b>\$34,060.00</b>	<b>\$0.00</b>
<b>Fund Expense Total: 078 - CIRCUIT CLERK OPER &amp; ADMIN</b>		<b>\$182,550.00</b>	<b>\$178,623.97</b>	<b>\$32,550.00</b>	<b>\$3,109.07</b>	<b>\$12,550.00</b>	<b>(\$20,000.00)</b>
<b>Fund Total: 078 - CIRCUIT CLERK OPER &amp; ADMIN</b>		<b>(\$168,529.00)</b>	<b>\$2,289.25</b>	<b>\$1,510.00</b>	<b>(\$35.01)</b>	<b>\$21,510.00</b>	<b>\$20,000.00</b>
<b>Fund: 079 - COURT DOCUMENT STORAGE FUND</b>							
<b>REVENUES</b>							
<b>Department: 101 - GENERAL</b>							
<b>Project: 00 - GENERAL</b>							
<b>3500 - CHARGES FOR SERVICES</b>							
<b>3517 COURT DOCUMENT STORAGE FEES</b>		100,714.0000	131,224.4800	132,000.0000	64,767.3000	132,000.0000	0.0000
<b>Account Classification Total: 3700 - CHARGES FOR SERVICES</b>		<b>\$100,714.00</b>	<b>\$131,224.48</b>	<b>\$132,000.00</b>	<b>\$64,767.30</b>	<b>\$132,000.00</b>	<b>\$0.00</b>
<b>3700 - MISCELLANEOUS REVENUES</b>							
<b>3701 INTEREST</b>		45.0000	22.3800	24.0000	11.0800	24.0000	0.0000
<b>Account Classification Total: 3700 - MISCELLANEOUS REVENUES</b>		<b>\$45.00</b>	<b>\$22.38</b>	<b>\$24.00</b>	<b>\$11.08</b>	<b>\$24.00</b>	<b>\$0.00</b>
<b>Project Total: 00 - GENERAL</b>		<b>\$100,759.00</b>	<b>\$131,246.86</b>	<b>\$132,024.00</b>	<b>\$64,778.38</b>	<b>\$132,024.00</b>	<b>\$0.00</b>
<b>Department Total: 101 - GENERAL</b>		<b>\$100,759.00</b>	<b>\$131,246.86</b>	<b>\$132,024.00</b>	<b>\$64,778.38</b>	<b>\$132,024.00</b>	<b>\$0.00</b>
<b>REVENUES Total</b>		<b>\$100,759.00</b>	<b>\$131,246.86</b>	<b>\$132,024.00</b>	<b>\$64,778.38</b>	<b>\$132,024.00</b>	<b>\$0.00</b>
<b>EXPENSES</b>							
<b>Department: 967 - COURT DOCUMENT STORAGE</b>							
<b>Project: 00 - GENERAL</b>							
<b>4100 - PERSONNEL SERVICES</b>							
<b>4101 SALARY - PERSONNEL</b>		56,860.0000	53,880.2600	55,000.0000	46,032.3000	55,000.0000	0.0000
<b>4149 FICA</b>		4,350.0000	3,960.6200	4,208.0000	2,904.5200	0.0000	(4,208.0000)
<b>4150 IMRF</b>		4,330.0000	2,453.2700	2,151.0000	1,607.7900	0.0000	(2,151.0000)
<b>4155 INSURANCE - LIFE/HEALTH</b>		0.0000	0.0000	0.0000	3,755.2900	17,150.0000	17,150.0000
<b>Account Classification Total: 4100 - PERSONNEL SERVICES</b>		<b>\$65,540.00</b>	<b>\$60,294.15</b>	<b>\$61,359.00</b>	<b>\$54,299.90</b>	<b>\$72,150.00</b>	<b>\$10,791.00</b>
<b>4200 - SUPPLIES &amp; MATERIALS</b>							
<b>4210 SUPPLIES/OFFICE</b>		10,000.0000	9,848.1400	10,000.0000	6,890.8500	10,000.0000	0.0000
<b>Account Classification Total: 4200 - SUPPLIES &amp; MATERIALS</b>		<b>\$10,000.00</b>	<b>\$9,848.14</b>	<b>\$10,000.00</b>	<b>\$6,890.85</b>	<b>\$10,000.00</b>	<b>\$0.00</b>
<b>4250 - OTHER SERVICES &amp; CHARGES</b>							
<b>4290 MAINT/REPAIR - EQUIPMENT</b>		3,000.0000	175.0000	3,000.0000	0.0000	3,000.0000	0.0000
<b>4361 CONTRACTUAL/PROF SERVICES</b>		50,000.0000	0.0000	25,000.0000	0.0000	25,000.0000	0.0000
<b>Account Classification Total: 4250 - OTHER SERVICES &amp; CHARGES</b>		<b>\$53,000.00</b>	<b>\$175.00</b>	<b>\$28,000.00</b>	<b>\$0.00</b>	<b>\$28,000.00</b>	<b>\$0.00</b>

Account Number	Account Description	2018 Amended Budget	2018 Actual Amount	2019 Amended Budget	2019 Actual Amount	2020 Initialization	2019 vs 2020 Initialization Comments
4400 - CAPITAL OUTLAY							
4450	OFFICE FURNITURE/EQUIPMENT	10,000.0000	1,758.0000	5,000.0000	0.0000	5,000.0000	0.0000
	Account Classification Total: 4400 - CAPITAL OUTLAY	\$10,000.00	\$1,758.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00
4600 - TRANSFERS							
4610	TRANSFER	100,000.0000	100,000.0000	35,000.0000	35,000.0000	35,000.0000	0.0000
	Account Classification Total: 4600 - TRANSFERS	\$100,000.00	\$100,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
	Project Total: 00 - GENERAL	\$238,540.00	\$172,075.29	\$139,359.00	\$96,190.75	\$150,150.00	\$10,791.00
	Department Total: 967 - COURT DOCUMENT STORAGE	\$238,540.00	\$172,075.29	\$139,359.00	\$96,190.75	\$150,150.00	\$10,791.00
	EXPENSES Total	\$238,540.00	\$172,075.29	\$139,359.00	\$96,190.75	\$150,150.00	\$10,791.00
	Fund REVENUE Total: 079 - COURT DOCUMENT STORAGE FUND	\$100,799.00	\$131,246.86	\$132,024.00	\$64,778.38	\$132,024.00	\$0.00
	Fund EXPENSE Total: 079 - COURT DOCUMENT STORAGE FUND	\$238,540.00	\$172,075.29	\$139,359.00	\$96,190.75	\$150,150.00	\$10,791.00
	Fund Total: 079 - COURT DOCUMENT STORAGE FUND	(\$137,781.00)	(\$40,828.43)	(\$7,335.00)	(\$31,412.37)	(\$18,126.00)	(\$10,791.00)
Fund: 091 - CHILD SUPPORT /MAINT							
REVENUES							
Department: 101 - GENERAL							
Project: 00 - GENERAL							
3300 - INTERGOVERNMENTAL REVENUE							
3310	IDPA REIMB/CIRCUIT CLERK	0.0000	0.0000	6,972.0000	0.0000	6,972.0000	0.0000
	Account Classification Total: 3300 - INTERGOVERNMENTAL REVENUE	\$0.00	\$0.00	\$6,972.00	\$0.00	\$6,972.00	\$0.00
3500 - CHARGES FOR SERVICES							
3514	CHILD SUPPORT MAINT FEES	40,000.0000	12,302.0000	30,000.0000	0.0000	30,000.0000	0.0000
	Account Classification Total: 3500 - CHARGES FOR SERVICES	\$40,000.00	\$12,302.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
3700 - MISCELLANEOUS REVENUES							
3701	INTEREST	8.0000	8.8600	16.0000	0.0000	16.0000	0.0000
	Account Classification Total: 3700 - MISCELLANEOUS REVENUES	\$8.00	\$8.86	\$16.00	\$0.00	\$16.00	\$0.00
	Project Total: 00 - GENERAL	\$40,008.00	\$12,310.86	\$36,988.00	\$0.00	\$36,988.00	\$0.00
	Department Total: 101 - GENERAL	\$40,008.00	\$12,310.86	\$36,988.00	\$0.00	\$36,988.00	\$0.00
	REVENUES Total	\$40,008.00	\$12,310.86	\$36,988.00	\$0.00	\$36,988.00	\$0.00
EXPENSES							
Department: 966 - CHILD SUPPORT & MAINTENANCE							
Project: 00 - GENERAL							
4100 - PERSONNEL SERVICES							
4101	SALARY - PERSONNEL	34,897.0000	33,948.1100	34,800.0000	27,579.5300	34,800.0000	0.0000
4149	FICA	2,670.0000	2,670.0000	2,663.0000	1,774.4900	0.0000	(2,663.0000)
4150	IMRF	2,658.0000	1,580.7000	1,361.0000	941.3400	0.0000	(1,361.0000)
4155	INSURANCE - LIFE/HEALTH	0.0000	0.0000	0.0000	1.0500	10,544.0000	10,544.0000
	Account Classification Total: 4100 - PERSONNEL SERVICES	\$40,225.00	\$38,198.81	\$38,824.00	\$30,296.41	\$45,344.00	\$3,544 increase \$7,000 health insurance
4250 - OTHER SERVICES & CHARGES							
4270	POSTAGE	8,000.0000	2,000.0000	6,000.0000	0.0000	6,000.0000	0.0000
4290	MAINT/REPAIR - EQUIPMENT	5,000.0000	1,025.8200	2,000.0000	512.9100	2,000.0000	0.0000
4374	MISCELLANEOUS EXPENSES	100.0000	0.0000	100.0000	0.0000	100.0000	0.0000
	Account Classification Total: 4250 - OTHER SERVICES & CHARGES	\$13,100.00	\$3,025.82	\$8,100.00	\$512.91	\$8,100.00	\$0.00
	Project Total: 00 - GENERAL	\$53,325.00	\$41,224.63	\$46,924.00	\$30,809.32	\$53,444.00	\$6,520.00
	Department Total: 966 - CHILD SUPPORT & MAINTENANCE	\$53,325.00	\$41,224.63	\$46,924.00	\$30,809.32	\$53,444.00	\$6,520.00
	EXPENSES Total	\$53,325.00	\$41,224.63	\$46,924.00	\$30,809.32	\$53,444.00	\$6,520.00
	Fund REVENUE Total: 091 - CHILD SUPPORT/MAINT	\$40,008.00	\$12,310.86	\$36,988.00	\$0.00	\$36,988.00	\$0.00
	Fund EXPENSE Total: 091 - CHILD SUPPORT/MAINT	\$53,325.00	\$41,224.63	\$46,924.00	\$30,809.32	\$53,444.00	\$6,520.00
	Fund Total: 091 - CHILD SUPPORT/MAINT	(\$13,317.00)	(\$28,913.77)	(\$9,936.00)	(\$30,809.32)	(\$16,456.00)	(\$6,520.00)
	REVENUE GRAND Totals:	\$263,652.00	\$460,369.57	\$343,330.00	\$134,786.65	\$343,330.00	\$0.00
	EXPENSE GRAND Totals:	\$1,353,646.00	\$1,153,599.36	\$1,152,623.00	\$677,029.52	\$1,212,922.00	\$60,289.00
	Grand Totals:	(\$1,089,994.00)	(\$693,229.79)	(\$809,293.00)	(\$542,242.87)	(\$869,592.00)	(\$60,289.00)