

# Public Safety Committee Meeting

Wednesday August 15, 2018

5:00 p.m., VCAB, 2<sup>ND</sup> Floor, Conference Room

## AGENDA

1. Call to order and Roll Call
2. Adoption/Amendments to Agenda
3. Approval of Minutes – July 17, 2018 Meeting
4. Audience Comments
5. Budget – Coroner
6. Budget – Merit Commission
7. Budget – Sheriff's Dept.
8. Executive Sessions:
  - A. Pursuant to Open Meeting Act 5 ILCS 120/2 (C) (1 )  
The appointment, employment, compensation, and 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 the Open Meeting Act 5 ILCS 120/2 (C) (6 )  
The setting of price of sale or lease of property owned by the public body.
  - C. Pursuant to Open Meeting Act 5 ILCS 120/2 (11 )  
Litigation, when an action against, affecting or on the Behalf of the particular public body has been filed and is pending in a court or administrative tribunal, or when the public body finds that an action is probable or imminent, in which case the basis for finding shall be recorded and entered into the minutes of the closed meeting
9. Items of Information
10. Adjournment

Vermilion County Public Safety Committee  
Wednesday July 17, 2018 5:00 P.M.  
VCAB- 201 N. Vermilion Street Danville

## MINUTES

### Agenda Item 1 - Call to Order and Roll Call

Public Safety Committee Chairman Chuck Nesbitt called the Public Safety Committee of the Vermilion County Board to order at 5:00 p.m., on July 17, 2018.

The meeting began with the Pledge of Allegiance by Tom Morse.

Upon the call of roll, the following committee members were present: Chuck Nesbitt, Craig Golden, Tom Morse, Bruce Stark, Becky Stark, Nancy O'Kane, and Larry Baughn. (7 present, 0 absent)

Also attending the meeting was: Jane McFadden Vermilion County Coroner, Ted Fisher Director Vermilion County EMA/IT Dept., Bill Donahue, County Board Risk consultant.

### Agenda Item 2 - Adoption/Amendments of Agenda

Morse moved, seconded by Bruce Stark, to adopt the agenda as presented. Motion passed by acclamation.

### Agenda Item 3 - Approval Minutes – March 21, 2018

Becky Stark moved, second by Baughn, to accept the minutes as written. Motion passed by acclamation.

### Agenda Item 4 - Audience Comments

There were none.

### Agenda Item 5 – Ordinance- Amendment to the Combined Annual Budget and Appropriation Ordinance for the Coroner

Jane McFadden explained that this amendment to her budget is due to money received from the state of Illinois. It is money for lab equipment. The amount received was \$4477.00 bringing her total now to \$13668.00 in the Special Circumstances line. She is unable to budget for this each year as it is not always determined of when it will be received. She has three years to use the money received.

Motion to approve by Golden, second by Morse. Upon the call of roll, the following members voted yes, to-wit: Nesbitt, Golden, Morse, Bruce Stark, Becky Stark, O'Kane, and Baughn. (7 yes, 0 absent)

### Agenda Item 6 – Budget- EMA

Ted Fisher presented his 2018-2019 to the committee. He explained that his budget is \$11,600.00 less than last fiscal year. He explained to the committee that his salary is paid out of EMA and Tech Services.

Motion by Morse to approve the budget as presented, second by Golden. Upon the call of roll, the following members voted yes, to-wit: Nesbitt, Golden, Morse, Bruce Stark, Becky Stark, O'Kane, and Baughn. (7-Yes, 0-absent)

### Agenda Item 7 - Executive Session

Not necessary at this meeting.

### Agenda Item 8- Items of Information or Committee Concerns

Chairman Nesbitt requested that Fisher discuss the upcoming details on the EMA move from Georgetown Road to VCAB. Fisher explained that everything is moved however they are awaiting the installation of the generator at VCAB in order to move the warning sirens from Georgetown Road.

Nesbitt shared that Indianola is currently without a storm siren. They do not have any money for a siren. He has looked into this after speaking with Mayor Gooch. He has found that a new siren could cost around \$20,000.00 with an estimated \$15,000.00 installation fee. However, Mayor Gooch did find a used siren and it would cost around \$15,000.00. Fisher advised that a siren can last up to 40 years. Nesbitt has also spoken with Shelly McLain from Catlin and they discussed a possible mutual aid fund. This is where if any communities have any additional funds leftover in their budget they could assist Indianola with the funds for the siren. Another option, Nesbitt, suggested, was to utilize the Infrastructure Fund. This fund was originally set up for water issues, etc. however he would like for the Infrastructure Committee to look into possibly expanding this for Indianola. There will be a meeting set up soon for the Infrastructure Committee along with discussion with Chairman Marron.

### Agenda Item 9 - Adjournment

Committee Chairman Nesbitt adjourned the meeting at 5:23 pm.

Minutes by: Jennifer Jenkins

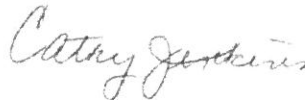
Rose Cemetery Board	Term Expired: Harlan Smith, did not reapply in July, 2016 F. Wendell Smith, did not reapply in July, 2016
Plsnt View Drn Dist	Term Expired: James Darr, did not reapply in July, 2016
Rossvl Area Ambulance	Term Expired: Joe Buck, did not reapply in February 2016 Moved From Area: Ronald Schmohe
Hoopeston Drn Dist	Term Expired: Scott Leemon, did not reapply in September 2016
Center Creek Drn Dist #8206	Term Expired: Wayne Rademacher, did not reapply in September 2017
Ellis Drainage Dist #9609	Term Expired: Carl Clarks, did not reapply in September 2017
Union Drainage District # 12056	Term Expired: Chris Crawford, did not reapply in September 2017
Eastern Illinois Economic Development Authority	Set to Expire January 2018 Term Expired: Todd Lee 4 Year Term 01/2018 – 01/2022 DECLINED RE-APPOINTMENT

IX. CLERK'S TABLE

All items are now available online at [http://www.vercounty.org/coclerk\\_table\\_2016.htm](http://www.vercounty.org/coclerk_table_2016.htm)

X. ADJOURN

Meeting adjourned at 6:39 p.m. to Tuesday, August 14, 2018 at 6 p.m.




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Cathy Jenkins, County Clerk



JANE McFADDEN, CORONER

123 N. HAZEL ST.

DANVILLE, IL 61832

PHONE 24 HRS. 217-554-6030 FAX 217-554-6033

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### SALARIES FOR FISCAL YEAR 2018-2019

Department Head: Jane McFadden - \$70,710.00 – Coroner

Office Personnel \$64,890.00 (reflecting a 3% raise)

Timothy Kentner - \$39,650.00 – Chief Deputy Coroner

(Chief Deputy fills in for on-call status when Coroner is unavailable and also fills in on-call as deputy coroner when no one takes call or they are unavailable because they are on another call. He is not paid on call pay and typically covers twelve days a year of uncovered time as the office operates 24 hours a day. He also covers the office phone during weekends when no one is on call and mornings after 6:30 a.m.)

Part Time Deputy Coroners total salary \$25,240.00

Dennis Stark - \$55.00 per shift – Part time Deputy Coroner

Nicole Waterman - \$55.00 per shift – Part time Deputy Coroner

Lloyd Smith - \$55.00 per shift – Part time Deputy Coroner

Doug Hardy-\$55.00 per shift- Part time Deputy Coroner

Matt Myers-\$55.00 per shift- Part time Deputy Coroner

The Part time Deputies receive no benefits and are not eligible for IMRF retirement. (For Holidays the deputies are paid \$120.00 for on-call status.)

**TOTAL PERSONNEL BUDGET \$135,600.00**

Account Number Account Description

2017 Actual Amount 2018 Amended Budget

2018 Actual Amount 2019 Executive Review

Diff 2018 & 2019 Executive Review Comments

Fund: 001 - GENERAL FUND

EXPENSES

Department: 350 - CORONER

Project: 00 - GENERAL

4100 - PERSONNEL SERVICES

Chief Deputy works on call status when no part time is available.  
 Chief Deputy is on call status every week day morning starting at 6:30 a.m. which extends duty day to 10 hours if called out. Chief Deputy makes \$39,650 with 3% raise. The remaining funds are used to pay part-time deputies to cover 24 hour operation.

4101	SALARY - PERSONNEL	51,371,5700	63,000,0000	37,411,5000	64,890,0000	1,890,0000
4110	SALARY - DEPARTMENT HEAD	68,650,0000	70,710,0000	44,972,5700	70,710,0000	0,0000
<b>Account Classification Total: 4100 - PERSONNEL SERVICES</b>		<b>\$120,021.57</b>	<b>\$133,710.00</b>	<b>\$82,384.07</b>	<b>\$135,600.00</b>	<b>\$1,890.00</b>

4200	SUPPLIES & MATERIALS					
4210	SUPPLIES/OFFICE	3,909,8300	4,000,0000	2,471,1500	4,000,0000	0,0000
4221	FUEL	1,278,2900	3,000,0000	799,8000	2,800,0000	(200,0000)
4238	SPECIAL CIRCUMSTANCES	0,0000	9,191,0000	(4,477,0000)	13,668,0000	4,477,0000
<b>Account Classification Total: 4200 - SUPPLIES &amp; MATERIALS</b>		<b>\$5,188.12</b>	<b>\$16,191.00</b>	<b>(\$1,206.05)</b>	<b>\$20,468.00</b>	<b>\$4,277.00</b>

these are the grant funds that I have gotten to build our morgue. They are good for 3 years and are specifically for Morgue/Lab Equipment. I would like to build this morgue during this coming fiscal year.

4250	OTHER SERVICES & CHARGES					
4270	POSTAGE	22,5800	1,000,0000	99,1900	1,000,0000	0,0000
4361	CONTRACTUAL/PROF SERVICES	104,937,0000	100,000,0000	49,299,0000	100,000,0000	0,0000
4363	DUES/LICENSE FEES	400,0000	500,0000	400,0000	500,0000	0,0000
<b>Account Classification Total: 4250 - OTHER SERVICES &amp; CHARGES</b>		<b>\$105,359.58</b>	<b>\$101,500.00</b>	<b>\$49,798.19</b>	<b>\$101,500.00</b>	<b>\$0.00</b>

This covers, but not limited to: toxicology lab fees, autopsy surgical suite rental, autopsy transcriptionist fees, x-rays, histology slides, autopsy reports/necropsy reports, transportation to autopsy, and forensic pathologist fees.

<b>Project Total: 00 - GENERAL</b>		<b>\$230,569.27</b>	<b>\$251,401.00</b>	<b>\$130,976.21</b>	<b>\$257,568.00</b>	<b>\$6,167.00</b>
<b>Department Total: 350 - CORONER</b>		<b>\$230,569.27</b>	<b>\$251,401.00</b>	<b>\$130,976.21</b>	<b>\$257,568.00</b>	<b>\$6,167.00</b>
<b>EXPENSES Total</b>		<b>\$230,569.27</b>	<b>\$251,401.00</b>	<b>\$130,976.21</b>	<b>\$257,568.00</b>	<b>\$6,167.00</b>
<b>Fund EXPENSE Total: 001 - GENERAL FUND</b>		<b>\$230,569.27</b>	<b>\$251,401.00</b>	<b>\$130,976.21</b>	<b>\$257,568.00</b>	<b>\$6,167.00</b>
<b>EXPENSE GRAND Totals:</b>		<b>\$230,569.27</b>	<b>\$251,401.00</b>	<b>\$130,976.21</b>	<b>\$257,568.00</b>	<b>\$6,167.00</b>

Account Number Account Description 2017 Actual Amount 2018 Amended Budget 2018 Actual Amount 2019 Executive Review Diff 18 & 19

Fund: 035 - CORONER'S AUTOMATION  
REVENUES

Department: 101 - GENERAL  
Project: 00 - GENERAL

3500 - CHARGES FOR SERVICES

3501.05 PUBLIC & CO FEES CORONER  
Account Classification Total: 3500 - CHARGES FOR SERVICES  
3700 - MISCELLANEOUS REVENUES

3501.05	PUBLIC & CO FEES CORONER	19,763,000	18,000,000	16,654,000	18,000,000	0,000
Account Classification Total: 3500 - CHARGES FOR SERVICES		\$19,763,000	\$18,000,000	\$16,654,000	\$18,000,000	\$0,000
3700 - MISCELLANEOUS REVENUES						
3701	INTEREST	6,300	0,000	2,410	0,000	0,000
Account Classification Total: 3700 - MISCELLANEOUS REVENUES		\$6,300	\$0,000	\$2,410	\$0,000	\$0,000
Project Total: 00 - GENERAL		\$19,769,33	\$18,000,00	\$16,656,41	\$18,000,00	\$0,00
Department Total: 101 - GENERAL		\$19,769,33	\$18,000,00	\$16,656,41	\$18,000,00	\$0,00
REVENUES Total		\$19,769,33	\$18,000,00	\$16,656,41	\$18,000,00	\$0,00

EXPENSES

Department: 350 - CORONER

Project: 00 - GENERAL

4250 - OTHER SERVICES & CHARGES

4251 TRAVEL EXPENSE  
4260 TELEPHONE  
4290 MAINT/REPAIR - EQUIPMENT  
4291 MAINT/REPAIR - VEHICLES  
4331 UNIFORMS  
4364 EDUCATION/TRAINING

4251	TRAVEL EXPENSE	4,460,860	4,000,000	97,000	4,000,000	0,000
4260	TELEPHONE	4,529,450	4,500,000	2,720,270	4,500,000	0,000
4290	MAINT/REPAIR - EQUIPMENT	0,000	1,000,000	315,900	1,000,000	0,000
4291	MAINT/REPAIR - VEHICLES	2,473,270	2,000,000	259,300	2,000,000	0,000
4331	UNIFORMS	585,900	1,000,000	0,000	1,000,000	0,000
4364	EDUCATION/TRAINING	2,850,000	2,000,000	900,000	2,000,000	0,000
Account Classification Total: 4250 - OTHER SERVICES & CHARGES		\$14,899,57	\$14,500,00	\$4,292,47	\$14,500,00	\$0,00
Project Total: 00 - GENERAL		\$14,899,57	\$14,500,00	\$4,292,47	\$14,500,00	\$0,00

Project: 90 - TECHNOLOGY

4250 - OTHER SERVICES & CHARGES

4293 MAINT/REPAIR - SOFTWARE

Account Classification Total: 4250 - OTHER SERVICES & CHARGES  
Project Total: 90 - TECHNOLOGY  
Department Total: 350 - CORONER

4293	MAINT/REPAIR - SOFTWARE	0,000	0,000	0,000	3,230,000	3,230,000
Account Classification Total: 4250 - OTHER SERVICES & CHARGES		\$0,000	\$0,000	\$0,000	\$3,230,000	\$3,230,000
Project Total: 90 - TECHNOLOGY		\$0,000	\$0,000	\$0,000	\$3,230,000	\$3,230,000
Department Total: 350 - CORONER		\$14,899,57	\$14,500,00	\$4,292,47	\$17,730,00	\$3,230,00
EXPENSES Total		\$14,899,57	\$14,500,00	\$4,292,47	\$17,730,00	\$3,230,00
Fund REVENUE Total: 035 - CORONER'S AUTOMATION		\$19,769,33	\$18,000,00	\$16,656,41	\$18,000,00	\$0,00
Fund EXPENSE Total: 035 - CORONER'S AUTOMATION		\$14,899,57	\$14,500,00	\$4,292,47	\$17,730,00	\$3,230,00
Fund Total: 035 - CORONER'S AUTOMATION		\$4,869,76	\$3,500,00	\$12,363,94	\$270,00	(\$3,230,00)
REVENUE GRAND Totals:		\$19,769,33	\$18,000,00	\$16,656,41	\$18,000,00	\$0,00
EXPENSE GRAND Totals:		\$14,899,57	\$14,500,00	\$4,292,47	\$17,730,00	\$3,230,00
Grand Totals:		\$4,869,76	\$3,500,00	\$12,363,94	\$270,00	(\$3,230,00)

Account Number	Account Description	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Executive Review	Diff 2018 & 2019
<b>Fund: 001 - GENERAL FUND</b>						
EXPENSES						
Department: 320 - MERIT COMMISSION						
Project: 00 - GENERAL						
4100 - PERSONNEL SERVICES						
4101	SALARY - PERSONNEL	1,800.0000	2,000.0000	1,200.0000	1,800.0000	(200.0000)
4105	SALARY - MEETINGS	4,050.0000	3,450.0000	2,550.0000	4,050.0000	600.0000
<i>Account Classification Total: 4100 - PERSONNEL SERVICES</i>		\$5,850.00	\$5,450.00	\$3,750.00	\$5,850.00	\$400.00
4200 - SUPPLIES & MATERIALS						
4210	SUPPLIES/OFFICE	0.0000	50.0000	0.0000	50.0000	0.0000
4211	SUPPLIES/FORMS	0.0000	60.0000	0.0000	60.0000	0.0000
<i>Account Classification Total: 4200 - SUPPLIES &amp; MATERIALS</i>		\$0.00	\$110.00	\$0.00	\$110.00	\$0.00
4250 - OTHER SERVICES & CHARGES						
4270	POSTAGE	100.0000	114.0000	0.0000	114.0000	0.0000
4371	AFFIRMATIVE ACTION TESTING	12,790.7400	10,600.0000	9,994.4900	15,600.0000	5,000.0000
4372	HEARING EXPENSE	0.0000	200.0000	0.0000	200.0000	0.0000
<i>Account Classification Total: 4250 - OTHER SERVICES &amp; CHARGES</i>		\$12,890.74	\$10,914.00	\$9,994.49	\$15,914.00	\$5,000.00
<b>Project Total: 00 - GENERAL</b>		\$18,740.74	\$16,474.00	\$13,744.49	\$21,874.00	\$5,400.00
<b>Department Total: 320 - MERIT COMMISSION</b>		\$18,740.74	\$16,474.00	\$13,744.49	\$21,874.00	\$5,400.00
EXPENSES Total		\$18,740.74	\$16,474.00	\$13,744.49	\$21,874.00	\$5,400.00
Fund EXPENSE Total: 001 - GENERAL FUND		\$18,740.74	\$16,474.00	\$13,744.49	\$21,874.00	\$5,400.00
<b>EXPENSE GRAND Totals:</b>		\$18,740.74	\$16,474.00	\$13,744.49	\$21,874.00	\$5,400.00

**VERMILION COUNTY MERIT COMMISSION  
FOR LAW ENFORCEMENT**

DANVILLE, IL 61832  
3rd FLOOR  
VERMILION COUNTY COURTHOUSE ANNEX  
6 NORTH VERMILION STREET  
(217) 554-6087

**EXPLANATION OF BUDGET FOR  
VERMILION COUNTY MERIT COMMISSION**

Salary - Personnel 4101. \$1,800 represents the salary for the Merit Commission secretary Cecelia Carter.

Salary – Meetings 4105. The amount budgeted at this line item pays the salary of the commissioners. There are five commissioners by statute; the Vermilion County commissioners are David Ryan, Tom Maire, Earl Rumbaugh, Don Ritter and Ron Brown. The commissioners are responsible for administering affirmative action tests, arranging for physical agility tests, and conducting oral interviews for entry level deputies and correctional officers for the Vermilion County Sheriff's Department, and for administering such tests and conducting such interviews for promotions within those departments. Additionally, the commissioners are responsible for conducting hearings in certain disciplinary matters.

Affirmative Action testing 4371. \$15,600 covers the written tests we buy each year for testing applicants for entry level positions in the Sheriff's Department; written tests we administer for applicants for entry level correctional officer positions and psychological testing for candidates after they are interviewed by and selected by the Sheriff for hire. I have increased the amount requested this year because we have found that it is necessary to do additional testing to find qualified candidates to fill entry level

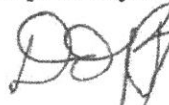


deputy and correctional officer positions. We under budgeted substantially last year and were required to seek a budget amendment based on a somewhat usually turnover rate in the Sheriff's Department.

Hearing expense 4372. This expense covers the cost of the attendance of court reporters in the event it is necessary to hold a disciplinary hearing of an employee at the request of the Sheriff.

All other line items are self-explanatory.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'D. Ryan', written in a cursive style.

David J. Ryan

Vermilion County, Illinois  
 PSB Budget  
 Fiscal Budget 2018 - 2019

Budget Categories		Details	Costs
Personnel			
Line Item #	Category		Total
.04101	<b>Salary Personnel</b>		\$2,449,335.00
	52 total employees, 44 correctional officers	\$2,361,775.00	
	5 kitchen/laundry, 3 secretaries		
	Overtime	\$ 82,400.00	
	Education	\$5,160.00	
.04114	<b>Salary Nursing</b>		\$168,499.00
	Provides nursing services to Co. Jail and Juvenile Detention Center		
	1 Director of Nursing	\$78,772.00	
.04153	1 RN	64,727.00	
	2 Part time as needed	25,000.00	
	<b>Personal Days</b>		\$27,000.00
	No Change		
	This line item is used to reimburse employees for unused personal days.		
.04155	<b>Insurance</b>		\$160,000.00
	This line is used to pay the County's portion of Employee Health Ins.		
.04159	<b>Employee Fringe Benefits</b>		\$22,500.00
	No Change		
	Clothing maintenance \$400.00 per 44 Correctional, 5 Kitchen and Laundry and 2 Nurses and Hepatitis B vaccine for new employees		
<b>Total</b>			<b>\$2,827,334.00</b>
Supplies & Materials			
.04210	<b>Supplies/Office</b>		\$8,000.00
	No Change		
	Includes computer supplies, paper, film, and other common office supplies		
.04217	<b>Supplies/Janitorial</b>		\$30,000.00
	No Change		

	Items purchased include laundry and kitchen supplies, Expenses for Blood Borne Pathogene program, etc.	
.04232	<b>Supplies/Prisoners</b> No change This line item is used to purchase mattresses, sheets, jumpsuits, footwear, razors, etc.	\$20,000.00
	<b>Total</b>	<b>\$58,000.00</b>
<b>Other Services &amp; Charges</b>		
.04251	<b>Travel</b> No Change This line item is used to reimburse employees for mileage and meals. It is also used to pay for hotels and lodging.	\$4,500.00
.04275	<b>Rent</b> As per lease agreement between the County Board and the Public Building Commission.	\$5,542,721.09
.04279	<b>Printing</b> No Change This line item is used to print forms for the jail.	\$3,000.00
.04290	<b>MAINT/REPAIR EQUIPMENT</b> No Change	\$4,000.00
.04331	<b>Uniforms</b> No Change Used for new or replacement uniforms.	\$8,000.00
.04345	<b>Contractual/Medical Service</b> This line covers cost of contracting a doctor to provide medical services to the inmates of the County Jail. Increased 5%	\$30,513.00
.04350	<b>Prisoner Medical Expense</b> No Change This line includes all medical bills for prisoners' medication, out patient tests, hospitalization, emergency room, X-rays, etc.	\$50,000.00
.04361	<b>Contractual/Professional Services</b> No Change This line items is used to contract with temporary employment services	\$2,000.00

	for civilian employees who are on leave.	
.04363	<b>DUES/LICENSE/FEES</b> No Change This line item is used to pay dues to professional organizations and associations, as well as subscriptions to professional journals.	\$500.00
.04364	<b>EDUCATION/TRAINING</b> No Change This line item is used to pay registration fees and training costs and materials for employees in service training.	\$1,000.00
.04392	<b>Staples/Groceries</b> No Change This line item provides food for inmates incarcerated at the County Jail and the Juvenile Detention Center.	\$400,000.00
<b>Total</b>		<b>\$6,046,234.09</b>
.04452	<b>CAPITAL OUTLAY</b> Equipment Lease/Purchase Used to purchase equipment items for the jail facility such as portable radios and security equipment.	\$15,000.00
<b>Total</b>		<b>\$15,000.00</b>
<b>Total</b>		<b>\$8,946,568.09</b>

# Expense Budget Worksheet Report

Account Number	Account Description	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Executive Review	Diff 2018 & 2019
<b>Fund: 001 - GENERAL FUND</b>						
<b>EXPENSES</b>						
Department: 310 - SHERIFF						
Project: 00 - GENERAL						
<i>4100 - PERSONNEL SERVICES</i>						
4101	SALARY - PERSONNEL	2,428,257.0900	2,571,522.0000	1,637,842.7400	2,754,218.0000	182,696.0000
4104	SALARY - OVERTIME	6,713.5300	9,540.0000	703.4300	10,120.0000	580.0000
4108	SALARY - COURT SCTY OVERTIME	2,316.4200	15,900.0000	950.0000	16,868.0000	968.0000
4110	SALARY - DEPARTMENT HEAD	99,045.0000	102,120.0000	64,949.8300	102,120.0000	0.0000
4129	CLOTHING ALLOWANCE	5,250.0000	5,250.0000	5,250.0000	6,000.0000	750.0000
4143	FUGITIVE RETURNS	0.0000	3,750.0000	0.0000	3,978.0000	228.0000
4144	PRISONER TRANSPORTATION	19,938.9600	42,400.0000	7,474.4700	44,982.0000	2,582.0000
4156	INSURANCE - LIAB/FIRE/BONDS	0.0000	75.0000	0.0000	75.0000	0.0000
<i>Account Classification Total: 4100 - PERSONNEL SERVICES</i>		<b>\$2,561,521.00</b>	<b>\$2,750,557.00</b>	<b>\$1,717,170.47</b>	<b>\$2,938,361.00</b>	<b>\$187,804.00</b>
Project Total: 00 - GENERAL		<b>\$2,561,521.00</b>	<b>\$2,750,557.00</b>	<b>\$1,717,170.47</b>	<b>\$2,938,361.00</b>	<b>\$187,804.00</b>
Department Total: 310 - SHERIFF		<b>\$2,561,521.00</b>	<b>\$2,750,557.00</b>	<b>\$1,717,170.47</b>	<b>\$2,938,361.00</b>	<b>\$187,804.00</b>
<b>EXPENSES Total</b>		<b>\$2,561,521.00</b>	<b>\$2,750,557.00</b>	<b>\$1,717,170.47</b>	<b>\$2,938,361.00</b>	<b>\$187,804.00</b>
<b>Fund EXPENSE</b>	<b>Total: 001 - GENERAL FUND</b>	<b>\$2,561,521.00</b>	<b>\$2,750,557.00</b>	<b>\$1,717,170.47</b>	<b>\$2,938,361.00</b>	<b>\$187,804.00</b>
EXPENSE GRAND Totals:		<b>\$2,561,521.00</b>	<b>\$2,750,557.00</b>	<b>\$1,717,170.47</b>	<b>\$2,938,361.00</b>	<b>\$187,804.00</b>

Account Number	Account Description	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Executive Review	Diff 18 & 19
<b>Fund: 009 - LAW ENFORCEMENT FUND</b>						
<b>REVENUES</b>						
Department: 101 - GENERAL						
Project: 00 - GENERAL						
3300 - INTERGOVERNMENTAL REVENUE						
3304.03	SALES TAX PUBLIC SAFETY	1,340,715.2200	1,323,000.0000	565,871.1700	1,358,000.0000	35,000.0000
<i>Account Classification Total: 3300 - INTERGOVERNMENTAL REVENUE</i>		\$1,340,715.22	\$1,323,000.00	\$565,871.17	\$1,358,000.00	\$35,000.00
3700 - MISCELLANEOUS REVENUES						
3701	INTEREST	25,463.0500	12,000.0000	16,521.3800	20,000.0000	8,000.0000
<i>Account Classification Total: 3700 - MISCELLANEOUS REVENUES</i>		\$25,463.05	\$12,000.00	\$16,521.38	\$20,000.00	\$8,000.00
Project Total: 00 - GENERAL		\$1,366,178.27	\$1,335,000.00	\$582,392.55	\$1,378,000.00	\$43,000.00
Department Total: 101 - GENERAL		\$1,366,178.27	\$1,335,000.00	\$582,392.55	\$1,378,000.00	\$43,000.00
<b>REVENUES Total</b>		\$1,366,178.27	\$1,335,000.00	\$582,392.55	\$1,378,000.00	\$43,000.00
<b>EXPENSES</b>						
Department: 315 - LAW ENFORCEMENT						
Project: 00 - GENERAL						
4200 - SUPPLIES & MATERIALS						
4207	K-9 SUPPLIES & MATERIALS	0.0000	5,000.0000	445.9200	5,000.0000	0.0000
4208	SUPPLIES/FIREARMS	6,998.4400	7,000.0000	1,033.9700	7,000.0000	0.0000
4210	SUPPLIES/OFFICE	17,120.6200	15,000.0000	7,597.5400	15,000.0000	0.0000
4221	FUEL	111,598.1900	215,000.0000	95,214.3500	215,000.0000	0.0000
4236	SUPPLIES/SPECIAL OPERATIONS	3,910.3500	2,000.0000	1,058.8800	2,000.0000	0.0000
<i>Account Classification Total: 4200 - SUPPLIES &amp; MATERIALS</i>		\$139,627.60	\$244,000.00	\$105,350.66	\$244,000.00	\$0.00
4250 - OTHER SERVICES & CHARGES						
4251	TRAVEL EXPENSE	6,168.0400	12,000.0000	6,002.5800	12,000.0000	0.0000
4260	TELEPHONE	2,363.0000	3,000.0000	1,237.3600	3,000.0000	0.0000
4270	POSTAGE	4,391.4600	6,000.0000	2,521.9900	6,000.0000	0.0000
4279	PRINTING	3,105.2000	3,500.0000	1,053.0000	3,500.0000	0.0000
4290	MAINT/REPAIR - EQUIPMENT	3,402.4800	4,000.0000	2,464.5000	4,000.0000	0.0000
4291	MAINT/REPAIR - VEHICLES	58,572.7800	60,000.0000	29,453.7800	60,000.0000	0.0000
4318	RENT/PSB EXPANSION	0.0000	43,812.0000	0.0000	43,812.0000	0.0000
4331	UNIFORMS	11,790.3700	12,000.0000	4,085.9100	12,000.0000	0.0000
4346	CONTRACTUAL/FUGITIVE RETURNS	8,397.1500	20,000.0000	0.0000	20,000.0000	0.0000
4347	CONTRACTUAL/GED	0.0000	1,350.0000	0.0000	1,350.0000	0.0000
4363	DUES/LICENSE FEES	1,567.1800	1,500.0000	1,239.9300	1,500.0000	0.0000
4364	EDUCATION/TRAINING	5,755.0000	5,000.0000	2,370.0000	5,000.0000	0.0000
4367	INVESTIGATIVE EXPENSES	28.5200	750.0000	0.0000	750.0000	0.0000
<i>Account Classification Total: 4250 - OTHER SERVICES &amp; CHARGES</i>		\$105,541.18	\$172,912.00	\$50,429.05	\$172,912.00	\$0.00
4400 - CAPITAL OUTLAY						
4451	VEHICLE LEASE/PURCHASE	250,000.0000	250,000.0000	157,184.5400	250,000.0000	0.0000
4452	EQUIPMENT LEASE/PURCHASE	20,000.0000	20,000.0000	3,454.4000	20,000.0000	0.0000
<i>Account Classification Total: 4400 - CAPITAL OUTLAY</i>		\$270,000.00	\$270,000.00	\$160,638.94	\$270,000.00	\$0.00
4600 - TRANSFERS						
4610	TRANSFER	600,000.0000	600,000.0000	600,000.0000	600,000.0000	0.0000
<i>Account Classification Total: 4600 - TRANSFERS</i>		\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$0.00
Project Total: 00 - GENERAL		\$1,115,168.78	\$1,286,912.00	\$916,418.65	\$1,286,912.00	\$0.00
Department Total: 315 - LAW ENFORCEMENT		\$1,115,168.78	\$1,286,912.00	\$916,418.65	\$1,286,912.00	\$0.00
<b>EXPENSES Total</b>		\$1,115,168.78	\$1,286,912.00	\$916,418.65	\$1,286,912.00	\$0.00
<b>Fund REVENUE Total: 009 - LAW ENFORCEMENT FUND</b>		\$1,366,178.27	\$1,335,000.00	\$582,392.55	\$1,378,000.00	\$43,000.00
<b>Fund EXPENSE Total: 009 - LAW ENFORCEMENT FUND</b>		\$1,115,168.78	\$1,286,912.00	\$916,418.65	\$1,286,912.00	\$0.00
<b>Fund Total: 009 - LAW ENFORCEMENT FUND</b>		\$251,009.49	\$48,088.00	(\$334,026.10)	\$91,088.00	\$43,000.00
REVENUE GRAND Totals:		\$1,366,178.27	\$1,335,000.00	\$582,392.55	\$1,378,000.00	\$43,000.00
EXPENSE GRAND Totals:		\$1,115,168.78	\$1,286,912.00	\$916,418.65	\$1,286,912.00	\$0.00
Grand Totals:		\$251,009.49	\$48,088.00	(\$334,026.10)	\$91,088.00	\$43,000.00



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NAME	RNK	MO.	Month	allowe	ED.	AMOUNT	ED.	BASE	PAY	RANK	DIFF.	TOT.	PAY	BI-WK
		SERV.	S	d	YR.									
Hainer, B.	SEC	12 17 11 18	293	305	0	0.00	0.00	31,697.00	0.00		0.00	42,372.00 x 35	1623.41	
1 Beddow, J.	SGT	3/21/1988	339	351	10,675.00	120.00	120.00	51,881.00	7782.15		7782.15	75,227.15	2882.2	
2 Beck, E.	SGT	8/7/1989	315	327	15,444.00	360.00	1	51,881.00	15564.30		15564.30	81,953.30	3139.9	
3 Ablinger, P.	DEP	8/23/1993	291	303	14,388.00	1	1	51,881.00	0.00		0.00	65,693.00	2516.9	
4 Hurt, B.	SGT	3/5/1995	273	285	13,332.00	4	4	51,881.00	7782.15		7782.15	72,683.15	2784.8	
5 Cruppenink, T.	DEP	5/1/1996	258	270	12,540.00	4	4	51,881.00	0.00		0.00	63,761.00	2442.9	
6 Trimmell, D.	SGT	12/20/1999	215	227	11,880.00	0	0	51,881.00	7782.15		7782.15	69,450.15	2660.9	
7 Watson, J.	SGT	12/11/2000	203	215	9,307.00	4	4	51,881.00	7782.15		7782.15	68,958.15	2642.0	
8 Heckerson, D.	INSG	9/7/2001	194	206	8,446.00	2	2	51,881.00	7782.15		7782.15	68,349.15	2618.7	
9 Hartshorn, M.	CAPT	8/25/2002	183	195	7,995.00	4	4	51,881.00	15564.30		15564.30	75,920.30	2908.8	
10 Wells, R.	DEP	8/25/2003	171	183	7,503.00	4	4	51,881.00	0.00		0.00	59,864.00	2293.6	
11 Bozarth, J.	DEP	3/29/2004	164	176	7,216.00	2	2	51,881.00	0.00		0.00	59,337.00	2273.4	
12 Miller, J.	DEP	9/8/2004	158	170	6,970.00	4	4	51,881.00	0.00		0.00	59,331.00	2273.2	
13 Goodner, R.	DEP	9/6/2004	158	170	6,970.00	2	2	51,881.00	0.00		0.00	59,091.00	2264.0	
14 Smitley, K.	SGT	12/27/2004	155	167	6,847.00	4	4	51,881.00	7782.15		7782.15	66,990.15	2566.6	
15 Norton, B.	Inv	6/13/2006	138	150	6,150.00	4	4	51,881.00	0.00		0.00	58,511.00	2241.8	
16 Huckstadt, K.	DEP	6/14/2006	138	150	6,150.00	3	3	51,881.00	0.00		0.00	58,391.00	2237.2	
Brown, T.	SEC	7/27/2006	137	149	4,917.00	0	0	38,815.00	0.00		0.00	43,732.00 x 33	1675.56	
17 Jones, S.	INV	12/19/2007	119	131	5,371.00	4	4	51,881.00	0.00		0.00	57,732.00	2211.9	
18 Wright, J.	DEP	3/3/2008	116	128	5,248.00	2	2	51,881.00	0.00		0.00	57,369.00	2198.0	
19 Showers, D.	DEP	9/1/2008	110	122	5,002.00	4	4	51,881.00	0.00		0.00	57,363.00	2197.8	
20 Watson A.	DEP	10/31/2008	109	121	4,961.00	0	0	51,881.00	0.00		0.00	56,842.00	2177.8	
21 Miller, P.	DEP	11/10/2008	108	120	4,920.00	3	3	51,881.00	0.00		0.00	57,161.00	2190.8	
22 Janesky, K.	DEP	12/15/2008	107	119	4,403.00	3	3	51,881.00	0.00		0.00	56,644.00	2170.2	
23 Moody, S.	DEP	12/28/09	95	107	3,959.00	2	2	51,881.00	0.00		0.00	56,080.00	2148.6	
24 Pasquale, T.	DEP	6/18/2012	66	78	2,886.00	0	0	51,881.00	7782.15		7782.15	62,549.15	2396.52	
25 Bruens, A.	INV	1/4/2013	59	71	2,627.00	4	4	51,881.00	0.00		0.00	54,988.00	2106.82	
26 Haley, J.	DEP	9/27/2013	51	63	2,331.00	4	4	51,881.00	0.00		0.00	54,692.00	2095.48	
27 Gardner, B.	DEP	1/1/2015	35	47	1,739.00	1	1	51,881.00	0.00		0.00	53,740.00	2059.00	
28 Turner, C.	DEP	1/2/2015	35	47	1,739.00	4	4	51,881.00	0.00		0.00	54,100.00	2072.80	
29 Nicholson, S.	DEP	1/3/2015	35	47	1,739.00	4	4	51,881.00	0.00		0.00	54,100.00	2072.80	
30 Barney, J.	DEP	1/4/2015	35	47	1,739.00	4	4	51,881.00	0.00		0.00	54,100.00	2072.80	
31 Hahne, C.	DEP	9/26/2015	27	39	1,443.00	4	4	51,881.00	0.00		0.00	53,804.00	2061.46	
32 Steeples, C.	DEP	10/5/2015	26	38	1,406.00	4	4	51,881.00	0.00		0.00	53,767.00	2060.04	
33 Roach, J.	DEP	12/14/2015	24	36	1,332.00	4	4	51,881.00	0.00		0.00	53,693.00	2057.20	
34 Smith, B.	DEP	1/8/2016	23	35	0.00	4	4	51,881.00	0.00		0.00	52,361.00	2006.17	
35 Roach, N.	DEP	9/26/2016	15	27	0.00	0	0	51,881.00	0.00		0.00	51,881.00	1987.78	
36 Davis, Z.	DEP	1/6/2017	11	23	0.00	4	4	51,881.00	0.00		0.00	52,361.00	2006.17	
37 Kobus, A.	DEP	8/11/2017	4	16	0.00	4	4	51,881.00	0.00		0.00	52,361.00	2006.17	
38 Cundiiff, D.	DEP	1/5/2018	0	11	0.00	4	4	51,881.00	0.00		0.00	52,361.00	2006.17	
39 Showers, C.	DEP	5/2/2018	0	7	0.00	4	4	51,881.00	0.00		0.00	52,361.00	2006.17	
40 vacant	DEP		0	0	0.00	4	4	51,881.00	0.00		0.00	52,361.00	2006.17	

Vermilion County, Illinois  
Vermilion County Sheriff's Department  
Fiscal Budget 2018 - 2019

Budget Categories		Details	Costs
<b>1. Personnel Services</b>			
Line Item #	Category		Total
.04101	<b>Salary Personnel</b>		\$2,754,218.00
	40 Deputies and 2 Secretaries	\$2,464,386.00	
	Off-Duty Court Appearances	\$8,007.00	
	Deputy Overtime	\$202,420.00	
	Community Service	\$1,125.00	
	Clothing Maintenance \$675.00X40	\$27,675.00	
	Training Overtime	\$50,605.00	
.04104	<b>Salary Overtime</b>		\$10,120.00
	Overtime for Correctional Officers and Secretaries		
.04108	<b>Court Security Overtime</b>		\$16,868.00
	This line item is used for court related overtime and is reimbursed by the courts.		
.04110	<b>Salary - Department Head</b>		\$102,120.00
	The salary of all office holders is set by County Board resolution.		
.04127	<b>Salary MEG Overtime</b>		\$0.00
	No Change This line item pays for overtime for the deputy assigned to the MEG Unit. Monies spent from this line are reimbursed by MEG.		
.04129	<b>Clothing Allowance</b>		\$6,000.00
	This line item pays clothing allowance to people assigned to plain clothes duties. \$750.00 x 8 people		
.04143	<b>Fugitive Return</b>		\$3,978.00



This line item pays for overtime for officers assigned to extradite Prisoners arrested in other states.

Budget Categories	Details	Costs
.04144	<b>Prisoner Transportation</b>  This Line Item is used mostly for the transportation of mentals to and from detention facilities, and transportation of sentenced prisoners to the Department of Corrections. Also, transportation of prisoners arrested in other jurisdictions inside Illinois.	\$44,982.00
.04156	<b>Insurance - Liability/Fire/Bond</b> No Change This item pays for the office holders statutory bond.	\$75.00
<b>Total</b>		<b>\$2,938,361.00</b>
<b>2. Supplies/Materials</b>		
.04207	<b>K-9 Supplies/Materials</b> This line item is used to cover the cost of food, medical supplies, veterinary and training	\$5,000.00
.04208	<b>Supplies/Firearms</b> This line item is used to cover the cost of mandatory firearms training. It is used to purchase ammuniton, targets, and training supplies for firearms qualification. It is also used to purchase departmental weapons. No Change	\$7,000.00
.04210	<b>Supplies/Office</b> No Change Includes computer supplies, printing, paper, film, legal publications, and miscellaneous supplies.	\$15,000.00
.04221	<b>Fuel</b>  This line item pays for fuel cost for departmental fuel.	\$215,000.00

Budget Categories	Details	Costs
.04236	<b>Special Operations</b> Includes expenses related to special units such as dive team, K-9's, search and rescue, and tactical team. No Change	\$2,000.00
<b>Total</b>		<b>\$244,000.00</b>
<b>3. Other Services and Charges</b>		
.04251	<b>Travel Expense</b> No Change This line item is used to reimburse employees for mileage and meals. It is also used to pay for hotels and lodging.	\$ 12,000.00
.04260	<b>Telephone</b> No Change This line item covers all telephone cost including administrative phone lines, cell phones, pagers, FAX lines.	\$3,000.00
.04270	<b>Postage</b> No Change	\$6,000.00
.04279	<b>Printing</b> No Change Forms, stationery, envelopes, brochures, etc.	\$3,500.00
.04290	<b>Maintenance/Repair Equipment</b> No Change	\$4,000.00
.04291	<b>Maintenance/Repair Vehicles</b> Covers maintenance and repair of squad cars. No Change	\$60,000.00
.04318	<b>Rent/PSB Expansion</b>	\$43,812.00
.04331	<b>Uniforms</b> No Change This line item covers cost of uniforms for the deputy division.	\$12,000.00

Budget Categories	Details	Costs
.04346	<b>Contractual Fugitive Returns</b> No Change When a fugitive is apprehended in another jurisdiction, it is the Sheriff's responsibility to return them to this county. In most cases we save money by contracting this service with the US Marshall or a private company. However, the cost of these services are increasing as are the number of fugitives apprehended out of state.	\$20,000.00
.04347	<b>Contractual G.E.D.</b> No Change While there has been no interest in the G.E.D. program the past year, we must continue to fund and offer it in order to qualify to receive commodities under a grant from the Illinois State Board of Education. This includes meat, butter, cheese, etc. cheese, etc.	\$1,350.00
.04361	<b>Contractual/Professional Services</b> This line item is used to contract with temporary employment services to replace civilian employees who are on leave.	\$0.00
.04363	<b>Dues/License/Fees</b> No Change This line item is used to pay dues to professional organizations and associations, as well as subscriptions to professional journals.	\$1,500.00
.04364	<b>Education/Training</b> No Change This line item is used to pay registration fees and training costs and materials for employees in service training.	\$5,000.00
.04367	<b>Investigative Expense/Aircraft</b> No change Used for investigative case expense and aircraft rental.	\$750.00
<b>Total</b>		<b>\$172,912.00</b>
<b>4. Capital Outlay</b>		
.04452	<b>Equipment Lease/Purchase</b> No change	\$20,000.00
.04451	<b>Vehicle Lease/Purchase</b> No change	\$250,000.00
<b>Total</b>		<b>\$270,000.00</b>
		<b>\$3,625,273.00</b>

Account Number	Account Description	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Executive Review	Diff 18 & 19
<b>Fund: 006 - PSB RENT FUND</b>						
<b>REVENUES</b>						
Department: 101 - GENERAL						
Project: 00 - GENERAL						
3100 - PROPERTY TAXES						
3101	REAL ESTATE TAXES	5,640,860.5000	5,449,996.0000	361,039.7800	5,715,951.0000	265,955.0000
<i>Account Classification Total: 3100 - PROPERTY TAXES</i>		\$5,640,860.50	\$5,449,996.00	\$361,039.78	\$5,715,951.00	\$265,955.00
3300 - INTERGOVERNMENTAL REVENUE						
3319	REIMB/DIETARY EXPENSE	0.0000	350,000.0000	0.0000	350,000.0000	0.0000
3320	REIMB/INTERGOVERNMENTAL	2,235,952.0800	2,125,538.0000	374,996.0600	2,276,298.0000	150,760.0000
3322	REIMB/MISCELLANEOUS	163,364.2800	0.0000	0.0000	0.0000	0.0000
3368	ANNUAL REBATE	935,163.0000	500,000.0000	549,360.0000	500,000.0000	0.0000
<i>Account Classification Total: 3300 - INTERGOVERNMENTAL REVENUE</i>		\$3,334,479.36	\$2,975,538.00	\$924,356.06	\$3,126,298.00	\$150,760.00
3700 - MISCELLANEOUS REVENUES						
3701	INTEREST	291.7400	350.0000	8.8300	100.0000	(250.0000)
<i>Account Classification Total: 3700 - MISCELLANEOUS REVENUES</i>		\$291.74	\$350.00	\$8.83	\$100.00	(\$250.00)
3900 - OTHER FINANCING SOURCES						
3902	TRANSFERS IN	600,000.0000	600,000.0000	600,000.0000	0.0000	(600,000.0000)
<i>Account Classification Total: 3900 - OTHER FINANCING SOURCES</i>		\$600,000.00	\$600,000.00	\$600,000.00	\$0.00	(\$600,000.00)
Project Total: 00 - GENERAL		\$9,575,631.60	\$9,025,884.00	\$1,885,404.67	\$8,842,349.00	(\$183,535.00)
Department Total: 101 - GENERAL		\$9,575,631.60	\$9,025,884.00	\$1,885,404.67	\$8,842,349.00	(\$183,535.00)
<b>REVENUES Total</b>		\$9,575,631.60	\$9,025,884.00	\$1,885,404.67	\$8,842,349.00	(\$183,535.00)
<b>EXPENSES</b>						
Department: 340 - PSB						
Project: 00 - GENERAL						
4100 - PERSONNEL SERVICES						
4101	SALARY - PERSONNEL	2,098,202.8500	2,470,640.0000	1,440,047.3400	2,449,335.0000	(21,305.0000)
4114	SALARY - NURSING	131,028.0300	163,574.0000	91,094.9500	168,499.0000	4,925.0000
4153	PERSONAL DAYS	26,001.6700	27,000.0000	3,460.7200	27,000.0000	0.0000
4155	INSURANCE - LIFE/HEALTH	111,764.0000	160,000.0000	129,096.0000	160,000.0000	0.0000
4159	EMPLOYEE FRINGE BENEFITS	16,500.0000	22,500.0000	17,700.0000	22,500.0000	0.0000
<i>Account Classification Total: 4100 - PERSONNEL SERVICES</i>		\$2,383,496.55	\$2,843,714.00	\$1,681,399.01	\$2,827,334.00	(\$16,380.00)
4200 - SUPPLIES & MATERIALS						
4210	SUPPLIES/OFFICE	5,424.4200	8,000.0000	2,500.6300	8,000.0000	0.0000
4217	SUPPLIES/JANITORIAL	29,682.7200	30,000.0000	13,496.2500	30,000.0000	0.0000
4232	SUPPLIES/PRISONERS	22,350.6600	20,000.0000	8,267.3000	20,000.0000	0.0000
<i>Account Classification Total: 4200 - SUPPLIES &amp; MATERIALS</i>		\$57,457.80	\$58,000.00	\$24,264.18	\$58,000.00	\$0.00
4250 - OTHER SERVICES & CHARGES						
4251	TRAVEL EXPENSE	1,722.5100	4,500.0000	1,020.4400	4,500.0000	0.0000
4275	RENT	5,202,274.0000	5,320,653.0000	11,109.0000	5,542,722.0000	222,069.0000
4279	PRINTING	1,734.8500	3,000.0000	175.0000	3,000.0000	0.0000
4290	MAINT/REPAIR - EQUIPMENT	97.4600	4,000.0000	0.0000	4,000.0000	0.0000
4331	UNIFORMS	8,911.7300	8,000.0000	2,309.1500	8,000.0000	0.0000
4345	CONTRACTUAL/MEDICAL SERVICES	27,676.0000	29,060.0000	19,373.2800	30,513.0000	1,453.0000
4350	PRISONER MEDICAL EXPENSE	32,116.6300	50,000.0000	22,679.6900	50,000.0000	0.0000
4361	CONTRACTUAL/PROF SERVICES	0.0000	2,000.0000	0.0000	2,000.0000	0.0000
4363	DUES/LICENSE FEES	180.0000	500.0000	0.0000	500.0000	0.0000
4364	EDUCATION/TRAINING	325.0000	1,000.0000	345.0000	1,000.0000	0.0000
4392	STAPLES/GROCERIES	397,979.3100	400,000.0000	246,660.5300	400,000.0000	0.0000
<i>Account Classification Total: 4250 - OTHER SERVICES &amp; CHARGES</i>		\$5,673,017.49	\$5,822,713.00	\$303,672.09	\$6,046,235.00	\$223,522.00
4400 - CAPITAL OUTLAY						
4452	EQUIPMENT LEASE/PURCHASE	10,511.6300	15,000.0000	567.9800	15,000.0000	0.0000
<i>Account Classification Total: 4400 - CAPITAL OUTLAY</i>		\$10,511.63	\$15,000.00	\$567.98	\$15,000.00	\$0.00
Project Total: 00 - GENERAL		\$8,124,483.47	\$8,739,427.00	\$2,009,903.26	\$8,946,569.00	\$207,142.00
Department Total: 340 - PSB		\$8,124,483.47	\$8,739,427.00	\$2,009,903.26	\$8,946,569.00	\$207,142.00
<b>EXPENSES Total</b>		\$8,124,483.47	\$8,739,427.00	\$2,009,903.26	\$8,946,569.00	\$207,142.00
<b>Fund REVENUE Total: 006 - PSB RENT FUND</b>		\$9,575,631.60	\$9,025,884.00	\$1,885,404.67	\$8,842,349.00	(\$183,535.00)
<b>Fund EXPENSE Total: 006 - PSB RENT FUND</b>		\$8,124,483.47	\$8,739,427.00	\$2,009,903.26	\$8,946,569.00	\$207,142.00
Fund Total: 006 - PSB RENT FUND		\$1,451,148.13	\$286,457.00	(\$124,498.59)	(\$104,220.00)	(\$390,677.00)
REVENUE GRAND Totals:		\$9,575,631.60	\$9,025,884.00	\$1,885,404.67	\$8,842,349.00	(\$183,535.00)
EXPENSE GRAND Totals:		\$8,124,483.47	\$8,739,427.00	\$2,009,903.26	\$8,946,569.00	\$207,142.00
Grand Totals:		\$1,451,148.13	\$286,457.00	(\$124,498.59)	(\$104,220.00)	(\$390,677.00)

Vermilion County, Illinois  
 PSB Budget  
 Fiscal Budget 2018 - 2019

Budget Categories		Details	Costs
<b>Personnel</b>			
Line Item #	Category		Total
.04101	<b>Salary Personnel</b>		\$2,449,335.00
	52 total employees, 44 correctional officers		\$2,361,775.00
	5 kitchen/laundry, 3 secretaries		
	Overtime		\$ 82,400.00
	Education		\$5,160.00
.04114	<b>Salary Nursing</b>		
	Provides nursing services to Co. Jail and Juvenile Detention Center		\$168,499.00
	1 Director of Nursing		\$78,772.00
.04153	1 RN		64,727.00
	2 Part time as needed		25,000.00
	<b>Personal Days</b>		
	No Change		\$27,000.00
	This line item is used to reimburse employees for unused personal days.		
.04155	<b>Insurance</b>		\$160,000.00
	This line is used to pay the County's portion of Employee Health Ins.		
.04159	<b>Employee Fringe Benefits</b>		\$22,500.00
	No Change		
	Clothing maintenance \$400.00 per 44 Correctional, 5 Kitchen and Laundry and 2 Nurses and Hepatitis B vaccine for new employees		
<b>Total</b>			<b>\$2,827,334.00</b>
<b>Supplies &amp; Materials</b>			
.04210	<b>Supplies/Office</b>		\$8,000.00
	No Change		
	Includes computer supplies, paper, film, and other common office supplies		
.04217	<b>Supplies/Janitorial</b>		\$30,000.00
	No Change		



	Items purchased include laundry and kitchen supplies, Expenses for Blood Borne Pathogene program, etc.	
.04232	<b>Supplies/Prisoners</b> No change This line item is used to purchase mattresses, sheets, jumpsuits, footwear, razors, etc.	\$20,000.00
	<b>Total</b>	<b>\$58,000.00</b>
<b>Other Services &amp; Charges</b>		
.04251	<b>Travel</b> No Change This line item is used to reimburse employees for mileage and meals. It is also used to pay for hotels and lodging.	\$4,500.00
.04275	<b>Rent</b> As per lease agreement between the County Board and the Public Building Commission.	\$5,542,721.09
.04279	<b>Printing</b> No Change This line item is used to print forms for the jail.	\$3,000.00
.04290	<b>MAINT/REPAIR EQUIPMENT</b> No Change	\$4,000.00
.04331	<b>Uniforms</b> No Change Used for new or replacement uniforms.	\$8,000.00
.04345	<b>Contractual/Medical Service</b> This line covers cost of contracting a doctor to provide medical services to the inmates of the County Jail. Increased 5%	\$30,513.00
.04350	<b>Prisoner Medical Expense</b> No Change This line includes all medical bills for prisoners' medication, out patient tests, hospitalization, emergency room, X-rays, etc.	\$50,000.00
.04361	<b>Contractual/Professional Services</b> No Change This line items is used to contract with temporary employment services	\$2,000.00

	for civilian employees who are on leave.	
.04363	<b>DUES/LICENSE/FEES</b> No Change This line item is used to pay dues to professional organizations and associations, as well as subscriptions to professional journals.	\$500.00
.04364	<b>EDUCATION/TRAINING</b> No Change This line item is used to pay registration fees and training costs and materials for employees in service training.	\$1,000.00
.04392	<b>Staples/Groceries</b> No Change This line item provides food for inmates incarcerated at the County Jail and the Juvenile Detention Center.	\$400,000.00
<b>Total</b>		<b>\$6,046,234.09</b>
.04452	<b>CAPITAL OUTLAY</b> Equipment Lease/Purchase Used to purchase equipment items for the jail facility such as portable radios and security equipment.	\$15,000.00
<b>Total</b>		<b>\$15,000.00</b>
<b>Total</b>		<b>\$8,946,568.09</b>

24	Ingram, K	C/O	28	40	1,200.00	41677	42,877.00	1,642.80	22.0334	33.0501
25	Thorn, C	C/O	28	40	1,200.00	41677	42,877.00	1,642.80	22.0334	33.0501
26	Pickering, C/O		15	27	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
27	Anderson, C/O		11	23	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
28	Martin, J	C/O	7	19	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
29	Turner, K	C/O	5	17	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
30	Fox, B	C/O	1	13	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
31	Smith, J	C/O	1	13	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
32	Rangel, K	C/O	1	13	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
33	Thompson, C/O		0	5	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
	Vacant	kit	0	0	0.00	26349	26,349.00	1,009.54	12.6678	19.0017
34	Metheny, C/O		0	0	0.00	41677	41,677.00	1,596.82	20.0370	30.0555
35	Vacant	C/O	0	0	0.00	41677	41,677.00	1,596.82	20.0370	30.0555
36	Vacant	C/O	0	0	0.00	41677	41,677.00	1,596.82	20.0370	30.0555
37	Vacant	C/O	0	0	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
38	Vacant	C/O	0	0	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
39	Vacant	C/O	0	0	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
40	Maskel, K	Sgt.	275	287	9,758.00	51959.17	61,717.17	2,364.64	31.7149	47.5723
41	Heaton, H	Sgt.	100	112	3,360.00	51959.17	55,319.17	2,119.51	28.4271	42.6407
42	Walworth, Sgt.		124	136	4,216.00	51959.17	56,175.17	2,152.31	28.8670	43.3005
43	Young, K.	Sgt.	282	294	9,996.00	51959.17	61,955.17	2,373.76	31.8372	47.7558
44	Vacant	Sgt.	0	0	0.00	51959.17	51,959.17	1,990.77	26.7005	40.0507

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203320.00 2135073.19 23381.63 2,361,774.82

Harding, Nurse	39	51				77242	78,772.00	3,018.08		
Miller, Nurse	35	47				63317	64,727.00	2,479.96		
Vacant	part	21.89					25,000.00			
Vacant	part	21.89								

Nurse 168,499.00

total 2,530,273.82



24 Ingram, K c/o	28	40	1,200.00	41677	42,877.00	1,642.80	22.0334	33.0501
25 Thorn, C C/O	28	40	1,200.00	41677	42,877.00	1,642.80	22.0334	33.0501
26 Pickering, C/O	15	27	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
27 Anderson (C/O)	11	23	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
28 Martin, J C/O	7	19	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
29 Turner, K C/O	5	17	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
30 Fox, B C/O	1	13	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
31 Smith, J C/O	1	13	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
32 Rangel, K C/O	1	13	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
33 Thompson, C/O	0	5	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
Vacant kit	0	0	0.00	26349	26,349.00	1,009.54	12.6678	19.0017
34 Metheney, C/O	0	0	0.00	41677	41,677.00	1,596.82	20.0370	30.0555
35 Vacant C/O	0	0	0.00	41677	41,677.00	1,596.82	20.0370	30.0555
36 Vacant C/O	0	0	0.00	41677	41,677.00	1,596.82	20.0370	30.0555
37 Vacant C/O	0	0	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
38 Vacant C/O	0	0	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
39 Vacant C/O	0	0	0.00	41677	41,677.00	1,596.82	21.4168	32.1251
40 Maskel, K Sgt.	275	287	9,758.00	51959.17	61,717.17	2,364.64	31.7149	47.5723
41 Heaton, H Sgt.	100	112	3,360.00	51959.17	55,319.17	2,119.51	28.4271	42.6407
42 Walworth, Sgt.	124	136	4,216.00	51959.17	56,175.17	2,152.31	28.8670	43.3005
43 Young, K. Sgt.	282	294	9,996.00	51959.17	61,955.17	2,373.76	31.8372	47.7558
44 Vacant Sgt.	0	0	0.00	51959.17	51,959.17	1,990.77	26.7005	40.0507
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Harding, Nurse	39	51	1,530.00	77242	78,772.00	3,018.08		
Miller, Nurse	35	47	1,410.00	63317	64,727.00	2,479.96		
Vacant	part	21.89			25,000.00			
Vacant	part	21.89						

Nurse  
168,499.00  
total  
2,530,273.82