

AGENDA

1. Call to Order and Roll Call
2. Adoption/Amendments to the Agenda
3. Approval of Minutes – June 22nd, 2021
4. Audience Comments
5. Probation Budget 2022
6. Public Defender Budget 2022
7. Circuit Clerk Budget 2022
8. Court Administration Budget 2022
9. Executive Sessions:
 - A **Pursuant to Illinois 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 Illinois Open Meetings Act 5 ILCS 120/2 (c) (2)** Collective negotiating matters between the public body and its employees or their representatives, or deliberations concerning salary schedules for one or more classes of employees.
 - C **Pursuant to Illinois 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.
 - D **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.
10. Items of Information
11. Adjournment

Judicial & Rules Committee Meeting
Tuesday, June 22, 2021
Vermilion County Administrative Building 2nd Floor, 5:00 PM

MINUTES

Agenda Item 1 - Call to Order and Roll Call

Committee Chairman Mary Ellen Surprenant called the meeting to order at 5:00 PM. Upon the call of roll, the following members were present: Mary Ellen Surprenant, Tom Morse, Breannah Haton, Nancy O'Kane and Phearn Butler. Absent were Steve Miller and Natalie Duncan. 5 present, 2 absent. Duncan arrived after roll call at 5:05pm. Also attending the meeting were: Larry Baughn – Vermilion County Chairman, Jaqueline Lacy – State's Attorney, Judy Hartshorn – Juvenile Detention Center Director, Bill Donahue - Risk Consultant for Vermilion County, and Cassy Carter Vermilion County Financial Manager.

Agenda Item 2 - Adoption/Amendment to the Agenda

Morse moved, seconded by Butler, to adopt the agenda as presented. Motion was carried by acclamation. Motion passed.

Agenda Item 3 - Approval of Minutes from January 26, 2021

O'Kane moved, seconded by Morse, to approve the minutes as presented. Motion was carried by acclamation. Motion passed.

Agenda Item 4 - Audience Comments

None.

Agenda Item 5 – Juvenile Detention Center Budget 2022

Motion by O'Kane, seconded by Butler to discuss.

Judy Hartshorn explained that the budget was very similar to last year. The JDC has a full staff; however, one person was leaving soon, and another person would be leaving in the near future. They do require a bachelor degree for this position. O'Kane questioned the salary. Hartshorn explained this position starts at \$44,414 and they would receive a 3% increase in December.

Upon roll call vote the following members voted yes, to-wit: Surprenant, Morse, Haton, Duncan, O'Kane, and Butler. Absent and not voting was Miller. 5 yes, 1 absent. Motion passed.

Agenda Item 6 – States Attorney Budget 2022

Motion by Morse, seconded by Duncan to discuss.

Lacy stated the budget is similar to last year. She explained she would like to keep the salary staff funded since there are still open positions. Morse questioned the salary amount if it's too low to find an attorney. Lacy explained the county is competitive with Champaign county. Butler praised Lacy saying she has done a great job. Lacy stated the Attorney General's office has been a help with the murder and unsolved cases. She stated this does not cost the county any money and it is three extra employees helping the county. The Victim Advocates positions require an associate degree or high school diploma with experience in a school or dealing with children. The advocates work with public every day. The secretary positions pay is set with the union.

Upon roll call vote the following members voted yes, to-wit: Surprenant, Morse, Haton, Duncan, O'Kane, and Butler. Absent and not voting was Miller. 5 yes, 1 absent. Motion passed.

Agenda Item 7 – Executive Session:

No action needed.

Agenda Item 8 - Items of Information:

Baughn explained that the county has received a little over seven million dollars from the American Rescue COVID money. The other half will be received in 2022. There are approved spending rules, the auditor and the Chairman and staying informed on this to ensure this money is spent as allowed. Discussion ensued about various needs for this funding. There will be an Executive & Legislation meeting in July to discuss Windfarm rules.

Agenda Item 9- Adjournment:

Surprenant adjourned the meeting at 5:44 PM

Minutes by: Cassy Carter, Financial Manager



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	2022 Department Request
Fund 001 - GENERAL FUND						
EXPENSE						
Department 230 - PROBATION						
Project 00 - GENERAL						
<i>PERSONNEL SERVICES</i>						
4101	SALARY - PERSONNEL	1,177,253.85	1,231,841.75	1,349,627.00	713,474.74	1,369,777.00
4110	SALARY - DEPARTMENT HEAD	79,569.00	81,957.00	85,444.00	47,141.55	88,007.00
4155	INSURANCE - LIFE/HEALTH	156,267.00	196,150.00	277,679.00	131,622.98	277,679.00
<i>PERSONNEL SERVICES Totals</i>		\$1,413,089.85	\$1,509,948.75	\$1,712,750.00	\$892,239.27	\$1,735,463.00
<i>SUPPLIES & MATERIALS</i>						
4238	SPECIAL CIRCUMSTANCES	.00	(67.00)	.00	.00	11,000.00
<i>SUPPLIES & MATERIALS Totals</i>		\$0.00	(\$67.00)	\$0.00	\$0.00	\$11,000.00
Project 00 - GENERAL Totals		\$1,413,089.85	\$1,509,881.75	\$1,712,750.00	\$892,239.27	\$1,746,463.00
Department 230 - PROBATION Totals		\$1,413,089.85	\$1,509,881.75	\$1,712,750.00	\$892,239.27	\$1,746,463.00
EXPENSE TOTALS		\$1,413,089.85	\$1,509,881.75	\$1,712,750.00	\$892,239.27	\$1,746,463.00
Fund 001 - GENERAL FUND Totals						
EXPENSE TOTALS		\$1,413,089.85	\$1,509,881.75	\$1,712,750.00	\$892,239.27	\$1,746,463.00
Fund 001 - GENERAL FUND Totals		(\$1,413,089.85)	(\$1,509,881.75)	(\$1,712,750.00)	(\$892,239.27)	(\$1,746,463.00)
Fund 014 - PROBATION SERVICE FUND						
REVENUE						
Department 101 - GENERAL						
Project 00 - GENERAL						
<i>CHARGES FOR SERVICES</i>						
3515	PROBATION SERVICE FEES	70,622.94	70,372.03	110,000.00	50,281.33	80,000.00
3520	PROBATION OPS FEES	7,833.98	2,369.97	5,000.00	27,544.12	5,000.00
<i>CHARGES FOR SERVICES Totals</i>		\$78,456.92	\$72,742.00	\$115,000.00	\$77,825.45	\$85,000.00
<i>MISCELLANEOUS REVENUES</i>						
3701	INTEREST	291.01	604.10	25.00	183.42	25.00
3710	MISCELLANEOUS	13,443.00	7,061.30	5,000.00	2,104.60	5,000.00
<i>MISCELLANEOUS REVENUES Totals</i>		\$13,734.01	\$7,665.40	\$5,025.00	\$2,288.02	\$5,025.00
<i>OTHER FINANCING SOURCES</i>						
3910	MISCELLANEOUS/OTHER	(34.33)	.00	.00	.00	.00
<i>OTHER FINANCING SOURCES Totals</i>		(\$34.33)	\$0.00	\$0.00	\$0.00	\$0.00
Project 00 - GENERAL Totals		\$92,156.60	\$80,407.40	\$120,025.00	\$80,113.47	\$90,025.00
Department 101 - GENERAL Totals		\$92,156.60	\$80,407.40	\$120,025.00	\$80,113.47	\$90,025.00
REVENUE TOTALS		\$92,156.60	\$80,407.40	\$120,025.00	\$80,113.47	\$90,025.00
EXPENSE						
Department 231 - PROBATION SERVICE						
Project 00 - GENERAL						
<i>SUPPLIES & MATERIALS</i>						
4208	SUPPLIES/FIREARMS	.00	631.81	1,000.00	.00	.00
4210	SUPPLIES/OFFICE	7,949.58	8,674.78	9,000.00	4,714.74	.00
4212	SUPPLIES/COPIER	833.51	.00	1,000.00	423.91	.00



Probation Budget Worksheet Report

Budget Year 2022

4221	FUEL	8,756.16	4,318.69	8,000.00	1,829.54	8,000.00
4231	SUPPLIES/CONSUMABLE/CLINI	2,258.46	4,984.99	5,000.00	4,418.40	5,000.00
	<i>SUPPLIES & MATERIALS Totals</i>	\$19,797.71	\$18,610.27	\$24,000.00	\$11,386.59	\$13,000.00
	<i>OTHER SERVICES & CHARGES</i>					
4251	TRAVEL EXPENSE	13,699.72	2,582.22	10,000.00	.00	9,000.00
4260	TELEPHONE	7,672.10	12,700.00	8,500.00	7,757.14	10,000.00
4270	POSTAGE	1,976.42	1,988.37	2,500.00	1,049.31	2,500.00
4291	MAINT/REPAIR - VEHICLES	1,583.69	2,395.89	5,000.00	1,658.71	4,000.00
4312	MENTAL HEALTH	3,153.63	440.00	5,000.00	.00	4,000.00
4331	UNIFORMS	931.99	773.00	10,000.00	720.00	10,000.00
4361	CONTRACTUAL/PROF	37,784.64	25,138.77	41,000.00	10,696.06	41,000.00
4363	DUES/LICENSE FEES	1,990.00	2,472.00	3,000.00	1,250.00	3,000.00
4364	EDUCATION/TRAINING	11,386.77	8,513.55	7,500.00	3,179.92	7,500.00
	<i>OTHER SERVICES & CHARGES Totals</i>	\$80,178.96	\$57,003.80	\$92,500.00	\$26,311.14	\$91,000.00
	<i>CAPITAL OUTLAY</i>					
4450	OFFICE	4,905.92	4,093.19	5,000.00	3,621.75	5,000.00
	<i>CAPITAL OUTLAY Totals</i>	\$4,905.92	\$4,093.19	\$5,000.00	\$3,621.75	\$5,000.00
	<i>TRANSFERS</i>					
4608	PEER COURT	5,000.00	.00	.00	.00	.00
	<i>TRANSFERS Totals</i>	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Project 00 - GENERAL Totals	\$109,882.59	\$79,707.26	\$121,500.00	\$41,319.48	\$109,000.00
	Project 90 - TECHNOLOGY					
	<i>OTHER SERVICES & CHARGES</i>					
4292	MAINT/REPAIR - HARDWARE	20,515.59	33,421.02	10,000.00	1,708.26	10,000.00
4293	MAINT/REPAIR - SOFTWARE	16,259.08	18,550.00	15,000.00	9,117.08	15,000.00
	<i>OTHER SERVICES & CHARGES Totals</i>	\$36,774.67	\$51,971.02	\$25,000.00	\$10,825.34	\$25,000.00
	Project 90 - TECHNOLOGY Totals	\$36,774.67	\$51,971.02	\$25,000.00	\$10,825.34	\$25,000.00
	Department 231 - PROBATION	\$146,657.26	\$131,678.28	\$146,500.00	\$52,144.82	\$134,000.00
	EXPENSE TOTALS	\$146,657.26	\$131,678.28	\$146,500.00	\$52,144.82	\$134,000.00
	Fund 014 - PROBATION SERVICE					
	REVENUE TOTALS	\$92,156.60	\$80,407.40	\$120,025.00	\$80,113.47	\$90,025.00
	EXPENSE TOTALS	\$146,657.26	\$131,678.28	\$146,500.00	\$52,144.82	\$134,000.00
	Fund 014 - PROBATION SERVICE	(\$54,500.66)	(\$51,270.88)	(\$26,475.00)	\$27,968.65	(\$43,975.00)
	Fund 081 - VC ELECTRONIC MONITOR					
	<i>REVENUE</i>					
	Department 101 - GENERAL					
	Project 00 - GENERAL					
	<i>MISCELLANEOUS REVENUES</i>					
3701	INTEREST	357.78	1,065.54	10.00	131.60	10.00
3710	MISCELLANEOUS	19,128.86	41,609.04	40,000.00	24,531.94	40,000.00
	<i>MISCELLANEOUS REVENUES Totals</i>	\$19,486.64	\$42,674.58	\$40,010.00	\$24,663.54	\$40,010.00
	Project 00 - GENERAL Totals	\$19,486.64	\$42,674.58	\$40,010.00	\$24,663.54	\$40,010.00
	Department 101 - GENERAL Totals	\$19,486.64	\$42,674.58	\$40,010.00	\$24,663.54	\$40,010.00
	REVENUE TOTALS	\$19,486.64	\$42,674.58	\$40,010.00	\$24,663.54	\$40,010.00
	<i>EXPENSE</i>					
	Department 881 - VC ELECTRONIC MONITOR					



Probation Budget Worksheet Report

Budget Year 2022

Project 00 - GENERAL

OTHER SERVICES & CHARGES

4260	TELEPHONE	.00	.00	3,000.00	.00	3,000.00
4361	CONTRACTUAL/PROF	19,036.00	33,000.00	30,000.00	21,273.00	30,000.00
<i>OTHER SERVICES & CHARGES Totals</i>		<u>\$19,036.00</u>	<u>\$33,000.00</u>	<u>\$33,000.00</u>	<u>\$21,273.00</u>	<u>\$33,000.00</u>
Project 00 - GENERAL Totals		<u>\$19,036.00</u>	<u>\$33,000.00</u>	<u>\$33,000.00</u>	<u>\$21,273.00</u>	<u>\$33,000.00</u>
Department 881 - VC ELECTRONIC		<u>\$19,036.00</u>	<u>\$33,000.00</u>	<u>\$33,000.00</u>	<u>\$21,273.00</u>	<u>\$33,000.00</u>
EXPENSE TOTALS		<u>\$19,036.00</u>	<u>\$33,000.00</u>	<u>\$33,000.00</u>	<u>\$21,273.00</u>	<u>\$33,000.00</u>

Fund 081 - VC ELECTRONIC

REVENUE TOTALS	\$19,486.64	\$42,674.58	\$40,010.00	\$24,663.54	\$40,010.00
EXPENSE TOTALS	<u>\$19,036.00</u>	<u>\$33,000.00</u>	<u>\$33,000.00</u>	<u>\$21,273.00</u>	<u>\$33,000.00</u>
Fund 081 - VC ELECTRONIC	\$450.64	\$9,674.58	\$7,010.00	\$3,390.54	\$7,010.00

Net Grand Totals

REVENUE GRAND TOTALS	\$111,643.24	\$123,081.98	\$160,035.00	\$104,777.01	\$130,035.00
EXPENSE GRAND TOTALS	<u>\$1,578,783.11</u>	<u>\$1,674,560.03</u>	<u>\$1,892,250.00</u>	<u>\$965,657.09</u>	<u>\$1,913,463.00</u>
Net Grand Totals	(\$1,467,139.87)	(\$1,551,478.05)	(\$1,732,215.00)	(\$860,880.08)	(\$1,783,428.00)

Vermilion County Probation

Fiscal Year 2021-2022

General Fund Account

04101 Salary Personnel

This line item contains the salaries of twenty-four (24) Probation Officers, four (4) Pretrial Officers, and three (3) Administrative Assistants.

The total for this line item is \$1,369,777.00.

04110 Department Head

This line item pays the salary for the Director of Probation and Court Services.

The total for this line item is \$88,007.00.

Total Salary for Personnel is \$1,457,784.00

The State Reimbursement for the Probation Department's salaries are to be funded at the full statutory amount for FY2021-2022. This amount is \$1,274,276.00.

04115 Insurance Life/Health

This line item pays for insurance premiums for the Probation Department. This amount is set by the County. The total for this line item is \$277,679.00.

04328 Special Circumstances

This line item will pay for supplies for the Probation department.

The total for this line item is \$11,000.00

The total for General Fund is \$1,746,463.00.

This is a \$33,713.00 increase over last years budgeted amount. This is a 2% increase.

Vermilion County Probation

Fiscal Year 2021-2022

Probation Service Fee Fund

4208 Supplies/Firearms

This line item is used to purchase weapons, ammunition, holsters, and the like for High Risk Probation Officers. The total for this line item is \$0.00.

4210 Supplies/Office

This line item is used to purchase all of the office supplies and printing for the Probation Department. This includes but is not limited to: intake forms, report forms, court referral cards, release of information forms, envelopes, business cards, ledger sheets, paper, ink, pens, pencils, and other miscellaneous office supplies.

The total for this line item is \$0.00.

4212 Supplies/Copier

This line item is used to pay for the purchase of supplies for the copy machine.

The total for this line item is \$0.00.

4221 Fuel

This line item is used to purchase fuel for the Probation vehicles.

The total for this line item is \$8,000.00.

4231 Supplies/Consumable/Clinical

This line item is use to purchase drug testing and sanitizing supplies.

The total for this line item is \$5,000.00.

4251 Travel Expense

This line item is used to pay for travel of Probation Officers to attend meetings, trainings, and conferences.

The total for this line item is \$9,000.00.

4260 Telephone

This line item is used to pay for cell phones and iPad used by Probation Officers.

The total for this line item is \$10,000.00.

4270 Postage

This line item is used to pay for postage and rental of postage machine.

The total for this line item is \$2,500.00.

4291 Maintenance/Repair Vehicles

This line item is use to pay for maintenance and repair of the Probation vehicles.

The total for this line item is \$4,000.00

4312 Mental Health Evaluations

This line item is used for Court Ordered evaluations, counseling, and psychological testing.

The total for this line item is \$4,000.00

4331 Uniforms

This line item is used to purchase coats, bullet proof vests, shirts, and the like.

The total for this line item is \$10,000.00

4361 Contractual/Professional Services

The contracts for drug testing, printing, and miscellaneous are paid out of this line item.

The total for this line item is \$41,000.00

4363 Dues/License Fees

This line item pays for Probation Officers to be members of the Illinois Probation and Court Services Association, American Probation and Parole Association, National Association of Probation Executives, and the Illinois Sheriffs Association.

The total for this line item is \$3,000.00.

4364 Education/Training

This line item pays for training for Probation Officers. Probation Officers are required to attend 20 hours of training per year.

The total for this line item is \$7,500.00

4450 Office Furniture/Equipment

This line item is use to purchase new office equipment such as chairs and desks.

The total for this line item is \$5,000.00.

4608 Peer Court

This line item is used to fund Peer Court.

The total for this line item is \$0.00.

4292 Technology/Hardware

This line item is used to pay for computer hardware.

The total for this line item is \$10,00.00.

4293 Technology/Software

This line item is used to pay for computer software.

The total for this line item is \$15,000.00.

The total for the Probation Service Fund is \$134,000.00.

Vermilion County Probation

Fiscal Year 2021-2022

Electronic Monitoring Fund

4260 Telephone

This line item pays for electronic monitoring phones.

The total for this line item is \$3,000.00.

4361 Contractual/Professional Services

This line items pays for costs associated with electronic monitoring.

The total for this line item is \$30,000.00

The total budget for Electronic Monitoring is \$33,000.00

Name		Salary	Reimbursement
Thomas Gregory	Director	\$88,007.00	\$88,007.00
Jana Brazas	Deputy Director	\$79,730.00	\$79,730.00
Heidi Furry	Adult Supervisor	\$70,426.00	\$70,426.00
Lisa Depratt	Juvenile Supervisor	\$53,560.00	\$53,560.00
Phil Morris	Adult Supervisor	\$54,582.00	\$54,852.00
Stefanie Verando	Special Services Supervisor	\$53,565.00	\$53,565.00
Kaitlin Alvarez	Domestic Violence Officer	\$39,307.00	\$39,307.00
Steven Brown	Sex Offender Officer	\$42,584.00	\$42,584.00
Lucus Sims	Adult Officer	\$40,071.00	\$40,071.00
Andrea Caudill	Interstate Compact Officer	\$51,000.00	\$51,000.00
Reagan Walder	Juvenile Officer	\$38,246.00	\$38,246.00
Andrew Dugas	High Risk Officer	\$44,246.00	\$44,246.00
Preslee Evans	Intrastate Compact Officer	\$40,662.00	\$40,662.00
Nathan Huckstadt	DUI Officer	\$50,857.00	\$12,000.00
Paige Hurt	Adult Officer	\$51,000.00	\$51,000.00
Logan Ingram	Adult Officer	\$39,307.00	\$39,307.00
Robert Jones	Adult Officer	\$51,000.00	\$51,000.00
Michelle Merz	Domestic Violence Officer	\$48,153.00	\$48,153.00
Tina Quick	Juvenile Officer	\$49,211.00	\$12,000.00
Cole Stark	High Risk Officer	\$44,245.00	\$44,245.00
Megan Stites	DUI Officer	\$51,132.00	\$51,132.00
Tara Woodard	PSC Coordinator	\$51,948.00	\$51,948.00
Jasmine Dunbar	Juvenile Officer	\$38,246.00	\$38,246.00
Benjamin Ford	Adult Officer	\$38,246.00	\$12,000.00
Caylee Martin	PSC Officer	\$38,246.00	\$38,246.00
Beth Chowning	Pretrial Officer	\$50,857.00	\$50,857.00
Victoria Roach	Pretrial Officer	\$39,640.00	\$39,640.00
Katilyn Goodrum	Pretrial Officer	\$38,246.00	\$38,246.00
Jadyn Turner	Secretary	\$25,706.00	\$0.00
Jeremy Morgeson	Secretary	\$27,538.00	\$0.00
Bailey Westfall (2% Merrit)	Secretary	\$28,220.00	\$0.00
Total		\$1,457,784.00	\$1,274,276.00



Public Defender Budget Worksheet

Report

Budget Year 2022

		2019 Actual	2020 Actual	2021 Amended	2021 Actual	2022
Account Account Description		Amount	Amount	Budget	Amount	Executive Review
Fund 001 - GENERAL FUND						
EXPENSE						
Department 250 - PUBLIC DEFENDER						
Project 00 - GENERAL						
PERSONNEL SERVICES						
4101	SALARY - PERSONNEL	471,986.47	477,735.33	565,360.00	308,372.96	582,321.00
4110	SALARY - DEPARTMENT HEAD	154,502.00	158,791.00	161,065.00	95,034.02	165,091.00
4155	INSURANCE - LIFE/HEALTH	53,149.00	73,391.61	72,000.00	55,777.02	108,000.00
PERSONNEL SERVICES Totals		\$679,637.47	\$709,917.94	\$798,425.00	\$459,184.00	\$855,412.00
SUPPLIES & MATERIALS						
4210	SUPPLIES/OFFICE	6,606.15	6,218.02	7,000.00	3,246.53	7,000.00
4213	BOOKS/PERIODICALS	7,676.32	5,911.28	7,500.00	2,940.36	7,500.00
SUPPLIES & MATERIALS Totals		\$14,282.47	\$12,129.30	\$14,500.00	\$6,186.89	\$14,500.00
OTHER SERVICES & CHARGES						
4251	TRAVEL EXPENSE	910.66	129.32	1,500.00	7.22	1,500.00
4270	POSTAGE	.00	.00	20.00	.00	1,000.00
4271	CONTRACTUAL/LEGAL FEES	9,962.87	1,605.52	10,000.00	2,892.51	10,000.00
4312	MENTAL HEALTH	19,261.25	17,863.75	25,000.00	9,375.00	25,000.00
4363	DUES/LICENSE FEES	5,348.88	5,500.00	7,000.00	459.00	7,000.00
4364	EDUCATION/TRAINING	2,264.00	230.00	3,500.00	214.00	3,500.00
4366	CASE EXPENSE	10,313.38	4,220.21	9,980.00	200.30	10,000.00
OTHER SERVICES & CHARGES Totals		\$48,061.04	\$29,548.80	\$57,000.00	\$13,148.03	\$58,000.00
Project 00 - GENERAL Totals		\$741,980.98	\$751,596.04	\$869,925.00	\$478,518.92	\$927,912.00
Department 250 - PUBLIC DEFENDER		\$741,980.98	\$751,596.04	\$869,925.00	\$478,518.92	\$927,912.00
EXPENSE TOTALS		\$741,980.98	\$751,596.04	\$869,925.00	\$478,518.92	\$927,912.00
Fund 001 - GENERAL FUND Totals						
EXPENSE TOTALS		\$741,980.98	\$751,596.04	\$869,925.00	\$478,518.92	\$927,912.00
Fund 001 - GENERAL FUND Totals		(\$741,980.98)	(\$751,596.04)	(\$869,925.00)	(\$478,518.92)	(\$927,912.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$741,980.98	\$751,596.04	\$869,925.00	\$478,518.92	\$927,912.00
Net Grand Totals		(\$741,980.98)	(\$751,596.04)	(\$869,925.00)	(\$478,518.92)	(\$927,912.00)

Public Defender Budget Narrative 2021-2022

4101 Salary – Personnel

This line item pays for all employee salaries except mine.

4110 Salary – Department Head

This line item pays my salary which is set by the State of Illinois.

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.

4213 Books/Periodicals

This line items 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.

4270 Postage

This line item pays for the postage cost of mailing letters and packages. The Pitney Bowes machine is paid for out of Supplies (4210).

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.

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 Vermilion 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	20-21	21-22	Raise
Michael Mara	Public Defender	161,065	161,065	0
Rebecca Parkhurst	Supervising Senior Assitant Publice Defender	71,585	73,735	2,150
Aaron Brakke	Supervising Senior Assitant Publice Defender	68,495	70,550	2,055
Gloria Morris	Senior Assistant Public Defender	64,118	66,045	1,927
Richard Baranowski	Senior Assistant Public Defender	62,830	64,715	1,885
Brady Lee Allen	Senior Assistant Public Defender	60,000	61,800	1,800
Eric Bulman	Assistant Public Defender	47,895	49,335	1,440
Steve Lester	Assistant Public Defender	47,380	48,800	1,420
Misty German	Office Manager	37,595	38,725	1,130
Steve Blaine	Investigator	37,595	38,725	1,130
Jodi Hall	Administrative Assistant (Union)	29,870	30,766	896
Dalton Billings	Legal Secretary II (Union)	25,420	26,183	763
Debra Nosler	Legal Secretary I (Union, Part Time)	12.04 hr	12.40 hr	.36 hr
		552,783	569,379	16,596



Circuit Clerk Budget Worksheet Report

Budget Year 2022

		2019 Actual	2020 Actual	2021 Amended	2021 Actual	2022
Account Description		Amount	Amount	Budget	Amount	Department Request
Fund 001 - GENERAL FUND						
EXPENSE						
Department 210 - CIRCUIT CLERK						
Project 00 - GENERAL						
PERSONNEL SERVICES						
4101	SALARY - PERSONNEL	515,035.71	516,963.31	610,988.00	332,390.67	632,970.00
4110	SALARY - DEPARTMENT HEAD	70,710.00	70,710.00	72,830.00	45,762.89	75,015.00
4155	INSURANCE - LIFE/HEALTH	117,947.90	103,709.34	120,000.00	74,575.00	132,000.00
PERSONNEL SERVICES Totals		\$703,693.61	\$691,382.65	\$803,818.00	\$452,728.56	\$839,985.00
SUPPLIES & MATERIALS						
4210	SUPPLIES/OFFICE	9,968.48	8,794.04	10,000.00	3,750.30	10,000.00
4212	SUPPLIES/COPIER	3,830.02	3,480.59	4,000.00	2,561.60	4,000.00
SUPPLIES & MATERIALS Totals		\$13,798.50	\$12,274.63	\$14,000.00	\$6,311.90	\$14,000.00
OTHER SERVICES & CHARGES						
4270	POSTAGE	19,016.50	18,226.08	20,000.00	13,525.18	20,000.00
4280	PUBLICATIONS	2,171.62	772.77	5,000.00	1,074.12	5,000.00
4290	MAINT/REPAIR - EQUIPMENT	674.91	1,035.54	1,350.00	517.77	1,350.00
OTHER SERVICES & CHARGES Totals		\$21,863.03	\$20,034.39	\$26,350.00	\$15,117.07	\$26,350.00
Project 00 - GENERAL Totals		\$739,355.14	\$723,691.67	\$844,168.00	\$474,157.53	\$880,335.00
Department 210 - CIRCUIT CLERK		\$739,355.14	\$723,691.67	\$844,168.00	\$474,157.53	\$880,335.00
EXPENSE TOTALS		\$739,355.14	\$723,691.67	\$844,168.00	\$474,157.53	\$880,335.00
Fund 001 - GENERAL FUND Totals						
EXPENSE TOTALS		\$739,355.14	\$723,691.67	\$844,168.00	\$474,157.53	\$880,335.00
Fund 001 - GENERAL FUND Totals		(\$739,355.14)	(\$723,691.67)	(\$844,168.00)	(\$474,157.53)	(\$880,335.00)
Fund 052 - ELECTRONIC CITATION FUND						
REVENUE						
Department 101 - GENERAL						
Project 00 - GENERAL						
FINES & FORFEITURES						
3603	ELECTRONIC CITATION FEES	2,540.75	11,905.71	4,000.00	16,645.93	4,000.00
FINES & FORFEITURES Totals		\$2,540.75	\$11,905.71	\$4,000.00	\$16,645.93	\$4,000.00
MISCELLANEOUS REVENUES						
3701	INTEREST	65.27	242.56	4.00	134.99	4.00
MISCELLANEOUS REVENUES Totals		\$65.27	\$242.56	\$4.00	\$134.99	\$4.00
Project 00 - GENERAL Totals		\$2,606.02	\$12,148.27	\$4,004.00	\$16,780.92	\$4,004.00
Project 51 - CITY OF DANVILLE						
FINES & FORFEITURES						
3603	ELECTRONIC CITATION FEES	1,286.60	68.00	2,437.00	.00	2,437.00
FINES & FORFEITURES Totals		\$1,286.60	\$68.00	\$2,437.00	\$0.00	\$2,437.00
Project 51 - CITY OF DANVILLE		\$1,286.60	\$68.00	\$2,437.00	\$0.00	\$2,437.00



Circuit Clerk Budget Worksheet Report

Budget Year 2022

Project 52 - VC SHERIFF

FINES & FORFEITURES

3603	ELECTRONIC CITATION FEES	1,360.49	1,260.00	1,192.00	.00	1,192.00
	<i>FINES & FORFEITURES Totals</i>	\$1,360.49	\$1,260.00	\$1,192.00	\$0.00	\$1,192.00
	Project 52 - VC SHERIFF Totals	\$1,360.49	\$1,260.00	\$1,192.00	\$0.00	\$1,192.00
	Department 101 - GENERAL Totals	\$5,253.11	\$13,476.27	\$7,633.00	\$16,780.92	\$7,633.00
	REVENUE TOTALS	\$5,253.11	\$13,476.27	\$7,633.00	\$16,780.92	\$7,633.00

EXPENSE

Department 210 - CIRCUIT CLERK

Project 00 - GENERAL

SUPPLIES & MATERIALS

4210	SUPPLIES/OFFICE	.00	.00	1,500.00	.00	1,500.00
	<i>SUPPLIES & MATERIALS Totals</i>	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00
	CAPITAL OUTLAY					
4450	OFFICE	.00	.00	10,000.00	.00	10,000.00
	<i>CAPITAL OUTLAY Totals</i>	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
	Project 00 - GENERAL Totals	\$0.00	\$0.00	\$11,500.00	\$0.00	\$11,500.00
	Department 210 - CIRCUIT CLERK	\$0.00	\$0.00	\$11,500.00	\$0.00	\$11,500.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$11,500.00	\$0.00	\$11,500.00

Fund 052 - ELECTRONIC CITATION

REVENUE TOTALS	\$5,253.11	\$13,476.27	\$7,633.00	\$16,780.92	\$7,633.00
EXPENSE TOTALS	\$0.00	\$0.00	\$11,500.00	\$0.00	\$11,500.00

Fund 052 - ELECTRONIC CITATION	\$5,253.11	\$13,476.27	(\$3,867.00)	\$16,780.92	(\$3,867.00)
Fund 074 - COURT AUTOMATION FUND					

REVENUE

Department 101 - GENERAL

Project 00 - GENERAL

CHARGES FOR SERVICES

3511	COURT AUTOMATION FEES	114,512.70	90,297.17	132,565.00	82,422.12	132,565.00
	<i>CHARGES FOR SERVICES Totals</i>	\$114,512.70	\$90,297.17	\$132,565.00	\$82,422.12	\$132,565.00
	MISCELLANEOUS REVENUES					
3701	INTEREST	3,567.83	(1,174.08)	60.00	152.43	60.00
	<i>MISCELLANEOUS REVENUES Totals</i>	\$3,567.83	(\$1,174.08)	\$60.00	\$152.43	\$60.00
	Project 00 - GENERAL Totals	\$118,080.53	\$89,123.09	\$132,625.00	\$82,574.55	\$132,625.00
	Department 101 - GENERAL Totals	\$118,080.53	\$89,123.09	\$132,625.00	\$82,574.55	\$132,625.00
	REVENUE TOTALS	\$118,080.53	\$89,123.09	\$132,625.00	\$82,574.55	\$132,625.00

EXPENSE

Department 961 - COURT AUTOMATION

Project 00 - GENERAL

PERSONNEL SERVICES

4101	SALARY - PERSONNEL	50,965.82	56,047.88	59,150.00	49,744.76	59,150.00
4149	FICA	3,898.89	.00	.00	.00	.00
4150	IMRF	1,992.77	.00	.00	.00	.00



Circuit Clerk Budget Worksheet Report

Budget Year 2022

4155	INSURANCE - LIFE/HEALTH	.00	10,450.00	13,000.00	7,600.00	12,000.00
	<i>PERSONNEL SERVICES Totals</i>	\$56,857.48	\$66,497.88	\$72,150.00	\$57,344.76	\$71,150.00
	<i>SUPPLIES & MATERIALS</i>					
4210	SUPPLIES/OFFICE	9,863.91	9,336.33	10,000.00	3,630.15	10,000.00
	<i>SUPPLIES & MATERIALS Totals</i>	\$9,863.91	\$9,336.33	\$10,000.00	\$3,630.15	\$10,000.00
	<i>OTHER SERVICES & CHARGES</i>					
4290	MAINT/REPAIR - EQUIPMENT	14,445.56	8,289.89	15,000.00	7,345.00	15,000.00
4361	CONTRACTUAL/PROF	9,080.25	13,796.63	15,000.00	14,691.32	15,000.00
4364	EDUCATION/TRAINING	.00	.00	5,000.00	540.00	5,000.00
	<i>OTHER SERVICES & CHARGES Totals</i>	\$23,525.81	\$22,086.52	\$35,000.00	\$22,576.32	\$35,000.00
	<i>CAPITAL OUTLAY</i>					
4450	OFFICE	14,863.43	18,009.28	10,000.00	321.97	10,000.00
	<i>CAPITAL OUTLAY Totals</i>	\$14,863.43	\$18,009.28	\$10,000.00	\$321.97	\$10,000.00
	<i>TRANSFERS</i>					
4610	TRANSFER	35,000.00	35,000.00	.00	.00	.00
	<i>TRANSFERS Totals</i>	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00
	Project 00 - GENERAL Totals	\$140,110.63	\$150,930.01	\$127,150.00	\$83,873.20	\$126,150.00
	Department 961 - COURT	\$140,110.63	\$150,930.01	\$127,150.00	\$83,873.20	\$126,150.00
	EXPENSE TOTALS	\$140,110.63	\$150,930.01	\$127,150.00	\$83,873.20	\$126,150.00

Fund 074 - COURT AUTOMATION

REVENUE TOTALS	\$118,080.53	\$89,123.09	\$132,625.00	\$82,574.55	\$132,625.00
EXPENSE TOTALS	\$140,110.63	\$150,930.01	\$127,150.00	\$83,873.20	\$126,150.00

Fund 074 - COURT AUTOMATION	(\$22,030.10)	(\$61,806.92)	\$5,475.00	(\$1,298.65)	\$6,475.00
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Fund 078 - CIRCUIT CLERK OPER & ADMIN

REVENUE

Department 101 - GENERAL

Project 00 - GENERAL

CHARGES FOR SERVICES

3547	FEES	6,670.52	19,466.15	34,000.00	19,392.77	34,000.00
	<i>CHARGES FOR SERVICES Totals</i>	\$6,670.52	\$19,466.15	\$34,000.00	\$19,392.77	\$34,000.00
	<i>MISCELLANEOUS REVENUES</i>					
3701	INTEREST	2,175.63	(483.79)	60.00	204.26	60.00
	<i>MISCELLANEOUS REVENUES Totals</i>	\$2,175.63	(\$483.79)	\$60.00	\$204.26	\$60.00
	Project 00 - GENERAL Totals	\$8,846.15	\$18,982.36	\$34,060.00	\$19,597.03	\$34,060.00
	Department 101 - GENERAL Totals	\$8,846.15	\$18,982.36	\$34,060.00	\$19,597.03	\$34,060.00
	REVENUE TOTALS	\$8,846.15	\$18,982.36	\$34,060.00	\$19,597.03	\$34,060.00

EXPENSE

Department 178 - CIRCUIT CLERK OPER & ADMIN

Project 00 - GENERAL

OTHER SERVICES & CHARGES

4251	TRAVEL EXPENSE	5,196.92	330.52	7,000.00	1,380.91	7,000.00
4363	DUES/LICENSE FEES	435.00	425.00	550.00	450.00	550.00
4374	MISCELLANEOUS EXPENSES	.00	2,629.00	.00	.00	.00



Circuit Clerk Budget Worksheet Report

Budget Year 2022

<i>OTHER SERVICES & CHARGES Totals</i>		\$5,631.92	\$3,384.52	\$7,550.00	\$1,830.91	\$7,550.00
<i>CAPITAL OUTLAY</i>						
4450	OFFICE	288.30	4,546.96	5,000.00	.00	5,000.00
<i>CAPITAL OUTLAY Totals</i>		\$288.30	\$4,546.96	\$5,000.00	\$0.00	\$5,000.00
Project 00 - GENERAL Totals		\$5,920.22	\$7,931.48	\$12,550.00	\$1,830.91	\$12,550.00
Department 178 - CIRCUIT CLERK		\$5,920.22	\$7,931.48	\$12,550.00	\$1,830.91	\$12,550.00
EXPENSE TOTALS		\$5,920.22	\$7,931.48	\$12,550.00	\$1,830.91	\$12,550.00
Fund 078 - CIRCUIT CLERK OPER &						
REVENUE TOTALS		\$8,846.15	\$18,982.36	\$34,060.00	\$19,597.03	\$34,060.00
EXPENSE TOTALS		\$5,920.22	\$7,931.48	\$12,550.00	\$1,830.91	\$12,550.00
Fund 078 - CIRCUIT CLERK OPER &		\$2,925.93	\$11,050.88	\$21,510.00	\$17,766.12	\$21,510.00
Fund 079 - COURT DOCUMENT STORAGE FUND						
REVENUE						
Department 101 - GENERAL						
Project 00 - GENERAL						
<i>CHARGES FOR SERVICES</i>						
3517	COURT DOCUMENT STORAGE	116,892.95	91,013.92	132,000.00	82,873.74	132,000.00
<i>CHARGES FOR SERVICES Totals</i>		\$116,892.95	\$91,013.92	\$132,000.00	\$82,873.74	\$132,000.00
<i>MISCELLANEOUS REVENUES</i>						
3701	INTEREST	470.63	1,481.67	24.00	604.72	24.00
<i>MISCELLANEOUS REVENUES Totals</i>		\$470.63	\$1,481.67	\$24.00	\$604.72	\$24.00
Project 00 - GENERAL Totals		\$117,363.58	\$92,495.59	\$132,024.00	\$83,478.46	\$132,024.00
Department 101 - GENERAL Totals		\$117,363.58	\$92,495.59	\$132,024.00	\$83,478.46	\$132,024.00
REVENUE TOTALS		\$117,363.58	\$92,495.59	\$132,024.00	\$83,478.46	\$132,024.00
EXPENSE						
Department 967 - COURT DOCUMENT STORAGE						
Project 00 - GENERAL						
<i>PERSONNEL SERVICES</i>						
4101	SALARY - PERSONNEL	53,348.30	43,753.40	59,150.00	26,274.31	59,150.00
4149	FICA	4,054.40	.00	.00	.00	.00
4150	IMRF	2,151.00	.00	.00	.00	.00
4155	INSURANCE - LIFE/HEALTH	.00	10,925.00	13,000.00	7,125.00	12,000.00
<i>PERSONNEL SERVICES Totals</i>		\$59,553.70	\$54,678.40	\$72,150.00	\$33,399.31	\$71,150.00
<i>SUPPLIES & MATERIALS</i>						
4210	SUPPLIES/OFFICE	7,253.85	9,123.24	10,000.00	7,423.02	10,000.00
<i>SUPPLIES & MATERIALS Totals</i>		\$7,253.85	\$9,123.24	\$10,000.00	\$7,423.02	\$10,000.00
<i>OTHER SERVICES & CHARGES</i>						
4290	MAINT/REPAIR - EQUIPMENT	750.00	750.00	3,000.00	256.00	3,000.00
4361	CONTRACTUAL/PROF	.00	.00	25,000.00	.00	15,000.00
<i>OTHER SERVICES & CHARGES Totals</i>		\$750.00	\$750.00	\$28,000.00	\$256.00	\$18,000.00
<i>CAPITAL OUTLAY</i>						
4450	OFFICE	.00	4,000.00	5,000.00	.00	5,000.00
<i>CAPITAL OUTLAY Totals</i>		\$0.00	\$4,000.00	\$5,000.00	\$0.00	\$5,000.00



Circuit Clerk Budget Worksheet Report

Budget Year 2022

TRANSFERS

4610	TRANSFER	35,000.00	35,000.00	70,000.00	.00	70,000.00
	<i>TRANSFERS Totals</i>	\$35,000.00	\$35,000.00	\$70,000.00	\$0.00	\$70,000.00
	Project 00 - GENERAL Totals	\$102,557.55	\$103,551.64	\$185,150.00	\$41,078.33	\$174,150.00
	Department 967 - COURT	\$102,557.55	\$103,551.64	\$185,150.00	\$41,078.33	\$174,150.00
	EXPENSE TOTALS	\$102,557.55	\$103,551.64	\$185,150.00	\$41,078.33	\$174,150.00

Fund 079 - COURT DOCUMENT

REVENUE TOTALS	\$117,363.58	\$92,495.59	\$132,024.00	\$83,478.46	\$132,024.00
EXPENSE TOTALS	\$102,557.55	\$103,551.64	\$185,150.00	\$41,078.33	\$174,150.00

Fund 079 - COURT DOCUMENT	\$14,806.03	(\$11,056.05)	(\$53,126.00)	\$42,400.13	(\$42,126.00)
Fund 091 - CHILD SUPPORT/MAINT					

REVENUE

Department 101 - GENERAL

Project 00 - GENERAL

INTERGOVERNMENTAL REVENUE

3310	IDPA REIMB/CIRCUIT CLERK	.00	.00	6,972.00	1,995.00	6,972.00
	<i>INTERGOVERNMENTAL REVENUE</i>	\$0.00	\$0.00	\$6,972.00	\$1,995.00	\$6,972.00
	<i>CHARGES FOR SERVICES</i>					

3514	CHILD SUPPORT MAINT FEES	.00	.00	25,000.00	109,440.12	25,000.00
	<i>CHARGES FOR SERVICES Totals</i>	\$0.00	\$0.00	\$25,000.00	\$109,440.12	\$25,000.00
	<i>MISCELLANEOUS REVENUES</i>					

3701	INTEREST	.00	.00	16.00	61.25	16.00
	<i>MISCELLANEOUS REVENUES Totals</i>	\$0.00	\$0.00	\$16.00	\$61.25	\$16.00
	Project 00 - GENERAL Totals	\$0.00	\$0.00	\$31,988.00	\$111,496.37	\$31,988.00
	Department 101 - GENERAL Totals	\$0.00	\$0.00	\$31,988.00	\$111,496.37	\$31,988.00
	REVENUE TOTALS	\$0.00	\$0.00	\$31,988.00	\$111,496.37	\$31,988.00

EXPENSE

Department 966 - CHILD SUPPORT & MAINTENANCE

Project 00 - GENERAL

PERSONNEL SERVICES

4101	SALARY - PERSONNEL	34,800.00	36,983.81	32,960.00	20,833.72	32,960.00
4149	FICA	2,617.23	.00	.00	.00	.00
4150	IMRF	1,361.00	.00	.00	.00	.00
4155	INSURANCE - LIFE/HEALTH	.00	4,886.56	6,394.00	.00	.00
	<i>PERSONNEL SERVICES Totals</i>	\$38,778.23	\$41,870.37	\$39,354.00	\$20,833.72	\$32,960.00
	<i>OTHER SERVICES & CHARGES</i>					

4270	POSTAGE	.00	.00	6,000.00	.00	6,000.00
4290	MAINT/REPAIR - EQUIPMENT	1,025.82	517.77	2,000.00	517.77	2,000.00
4374	MISCELLANEOUS EXPENSES	.00	.00	100.00	.00	100.00
	<i>OTHER SERVICES & CHARGES Totals</i>	\$1,025.82	\$517.77	\$8,100.00	\$517.77	\$8,100.00
	Project 00 - GENERAL Totals	\$39,804.05	\$42,388.14	\$47,454.00	\$21,351.49	\$41,060.00
	Department 966 - CHILD SUPPORT &	\$39,804.05	\$42,388.14	\$47,454.00	\$21,351.49	\$41,060.00
	EXPENSE TOTALS	\$39,804.05	\$42,388.14	\$47,454.00	\$21,351.49	\$41,060.00



Circuit Clerk Budget Worksheet Report

Budget Year 2022

Fund 091 - CHILD SUPPORT/MAINT

REVENUE TOTALS	\$0.00	\$0.00	\$31,988.00	\$111,496.37	\$31,988.00
EXPENSE TOTALS	\$39,804.05	\$42,388.14	\$47,454.00	\$21,351.49	\$41,060.00

Fund 091 - CHILD SUPPORT/MAINT	(\$39,804.05)	(\$42,388.14)	(\$15,466.00)	\$90,144.88	(\$9,072.00)
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Net Grand Totals

REVENUE GRAND TOTALS	\$249,543.37	\$214,077.31	\$338,330.00	\$313,927.33	\$338,330.00
EXPENSE GRAND TOTALS	\$1,027,747.59	\$1,028,492.94	\$1,227,972.00	\$622,291.46	\$1,245,745.00

Net Grand Totals	(\$778,204.22)	(\$814,415.63)	(\$889,642.00)	(\$308,364.13)	(\$907,415.00)
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**STATE OF ILLINOIS
CIRCUIT COURT OF THE FIFTH JUDICIAL CIRCUIT
VERMILION COUNTY, DANVILLE, ILLINOIS
MELISSA QUICK
CIRCUIT CLERK**

GENERAL

2020-2021 Budget Total \$844,168.00

2020-2021 Budget Total \$880,335.00

Total Increase \$36,167.00

Total Decrease \$0.00

Line Items Increased:

Salary-Personnel: \$21,982.00

Salary-Dept Head: \$2,185.00

Health Insurance-Life Insurance: \$12,000.00

Line Items Decreased:

None

CIRCUIT CLERK 2021-2022 BUDGET NARRATIVE

GENERAL FUND

4101 Salary-Personnel

This line item has been increased \$21,982.00 to accommodate the increases per the contract as well as raise to bring part time position up to minimum wage..

4110 Salary-Department Head

This line item has been increased \$2,185.00.

4155 Insurance – Life/Heath

This line item has been increased \$12,000.00.

4210 Supplies/Office

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

4212 Supplies/Copier

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 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
MELISSA QUICK
CIRCUIT CLERK

Electronic Citation Fund

2020-2021 Budget Total \$11,500.00

2020-2021 Budget Total \$11,500.00

Line Items Increased:

None

Line Items Decreased:

None

**CIRCUIT CLERK
2021-2022 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
MELISSA QUICK
CIRCUIT CLERK

COURT AUTOMATION

2020-2021 Budget Total \$127,150.00

2021-2022 Budget Total \$126,150.00

Total Increase \$0.00
Total Decrease \$1,000.00

Line Items Increased:

None

Line Items Decreased:

Insurance Health/Life: \$1,000.00

CIRCUIT CLERK
2021-2022 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 not been increased.

4150 IMRF

This line item has not been increased.

4155 Insurance Health/Life

This line item has been decreased 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 been 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.

STATE OF ILLINOIS
CIRCUIT COURT OF THE FIFTH JUDICIAL CIRCUIT
VERMILION COUNTY, DANVILLE, ILLINOIS
Melissa Quick
CIRCUIT CLERK

Clerk Operation & Administration Fund

2020-2021 Budget Total \$12,550.00

2021-2022 Budget Total \$12,550.00

Total Increase \$0.00

Total Decrease \$0.00

Line Items Increased:

None

Line Items Decreased:

None

**CIRCUIT CLERK
2021-2022 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.

4374 Miscellaneous Expenses

4450 Office Furniture/Equipment

This line item has not been increased.

**STATE OF ILLINOIS
CIRCUIT COURT OF THE FIFTH JUDICIAL CIRCUIT
VERMILION COUNTY, DANVILLE, ILLINOIS
MELISSA QUICK
CIRCUIT CLERK**

Court Document Storage Fund

2020-2021 Budget Total \$185,150.00

2021-2022 Budget Total \$174,150.00

**Total Increase \$0.00
Total Decrease \$11,000.00**

Line Items Increased:

None

Line Items Decreased:

Insurance Health/Life: \$1,000.00
Contractual/Professional Services: \$10,000.00

**CIRCUIT CLERK
2021-2022 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 not been increased.

4150 IMRF

This line item has not been increased.

4155 Insurance Health/Life

This line item has been decreased.

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.

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 been increased to cover the yearly payment for JANO.

**STATE OF ILLINOIS
CIRCUIT COURT OF THE FIFTH JUDICIAL CIRCUIT
VERMILION COUNTY, DANVILLE, ILLINOIS
MELISSA QUICK
CIRCUIT CLERK**

CHILD SUPPORT MAINTENANCE

2020-2021 Budget Total \$47,454.00

2021-2022 Budget Total \$41,060.00

Total Increase \$0.00
Total Decrease \$6,394.00

Line Items Increased:

None

Line Items Decreased:

Insurance-Life/Health: \$6,394.00

CIRCUIT CLERK

2021-2022 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 not been increased.

4149 FICA

This line item has not been increased.

4150 IMRF

This line item has not been increased.

4155 Insurance Health/Life

This line item has been decreased 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.

Emp. # Name	2020-2021	2021-22	Dept Head	General	Automation	C/S Maint	Doc Storage	Total
	72,830.0000			560,282.0000	59,150.0000	32,960.0000	59,150.0000	784,372.0000

4705 Allen, Shaina	Judicial Crt Clk I	\$26,706.0000	\$28,537.1800	\$0.0000	\$28,537.1800	\$0.0000	\$0.0000	\$28,537.1800
4550 Bell, Alyssa	Judicial Crt Clk I	\$26,706.0000	\$28,537.1800	\$0.0000	\$28,537.1800	\$0.0000	\$0.0000	\$28,537.1800
2226 Billings, Tammi	Judicial Crt Clk II	\$30,036.3600	\$31,967.4508	\$0.0000	\$31,967.4508	\$0.0000	\$0.0000	\$31,967.4508
3152 Brinkley, Lori	Judicial Crt Clk II	\$31,117.3100	\$33,080.8293	\$0.0000	\$33,080.8293	\$0.0000	\$0.0000	\$33,080.8293
4576 Brumfield, Angela	Judicial Crt Clk II	\$27,848.2000	\$29,713.6460	\$0.0000	\$29,713.6460	\$0.0000	\$0.0000	\$29,713.6460
4537 Butcher, Debbie	Part Time Doc Storage	\$12,012.0000	\$13,104.0000	\$0.0000	\$0.0000	\$0.0000	\$13,104.0000	\$13,104.0000
4028 Castillo, Ashley	Judicial Crt Clk I	\$27,083.6600	\$28,926.1698	\$0.0000	\$28,926.1698	\$0.0000	\$0.0000	\$28,926.1698
Cordes, Madison	Judicial Crt Clk I	\$26,706.0000	\$28,537.1800	\$0.0000	\$28,537.1800	\$0.0000	\$0.0000	\$28,537.1800
4354 Cramer, Doris	Judicial Crt Clk I	\$27,083.6600	\$28,926.1698	\$0.0000	\$28,926.1698	\$0.0000	\$0.0000	\$28,926.1698
3065 Curley, Tamra	Judicial Crt Clk I	\$34,948.8000	\$37,027.2640	\$0.0000	\$37,027.2640	\$0.0000	\$0.0000	\$37,027.2640
4079 Donnelly, Sabrina	Judicial Crt Clk I	\$27,083.6600	\$28,926.1698	\$0.0000	\$28,926.1698	\$0.0000	\$0.0000	\$28,926.1698
4131 Elliott, Kari	Judicial Crt Clk I	\$27,083.6600	\$28,926.1698	\$0.0000	\$28,926.1698	\$0.0000	\$0.0000	\$28,926.1698
Finley, Caleb	Judicial Crt Clk I	\$26,706.0000	\$28,537.1800	\$0.0000	\$28,537.1800	\$0.0000	\$0.0000	\$28,537.1800
4555 Fries, Mariah	Supervisor	\$33,960.0000	\$36,008.8000	\$0.0000	\$36,008.8000	\$0.0000	\$0.0000	\$36,008.8000
4341 Funk, Shelby	Judicial Crt Clk I	\$26,706.0000	\$28,537.1800	\$0.0000	\$28,537.1800	\$0.0000	\$0.0000	\$28,537.1800
Galloway, Leah	Judicial Crt Clk II	\$27,848.2000	\$29,713.6460	\$0.0000	\$29,713.6460	\$0.0000	\$0.0000	\$29,713.6460
Hall, Chelby	Judicial Crt Clk I	\$26,706.0000	\$28,537.1800	\$0.0000	\$28,537.1800	\$0.0000	\$0.0000	\$28,537.1800
2222 Huchel, Teri	Chief Deputy	\$45,290.0000	\$47,678.7000	\$0.0000	\$12,428.7640	\$25,201.2000	\$0.0000	\$47,678.7000
4674 Hunt-McCray, Duni	Judicial Crt Clk I	\$26,706.0000	\$28,537.1800	\$0.0000	\$28,537.1800	\$0.0000	\$0.0000	\$28,537.1800
3564 Potter, Beverly	Supervisor	\$34,948.8000	\$37,027.2640	\$0.0000	\$0.0000	\$0.0000	\$35,997.2640	\$37,027.2640
3830 Quick, Melissa	Dept Head	\$72,830.0000	\$75,015.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$75,015.0000
Smith, Kathleen	Judicial Crt Clk I	\$26,706.0000	\$28,537.1800	\$0.0000	\$28,537.1800	\$0.0000	\$0.0000	\$28,537.1800
Smith, Shelby	Judicial Crt Clk I	\$26,706.0000	\$28,537.1800	\$0.0000	\$28,537.1800	\$0.0000	\$0.0000	\$28,537.1800
Wright, Hillary	Judicial Crt Clk I	\$26,706.0000	\$28,537.1800	\$0.0000	\$28,537.1800	\$0.0000	\$0.0000	\$28,537.1800
Rollins, Isabell	Judicial Crt Clk I	\$26,706.0000	\$28,537.1800	\$0.0000	\$28,537.1800	\$0.0000	\$0.0000	\$28,537.1800
New (Ragle vac)	Judicial Crt Clk I	\$26,706.0000	\$28,537.1800	\$0.0000	\$28,537.1800	\$0.0000	\$0.0000	\$28,537.1800
New (Randles vac)	Judicial Crt Clk I	\$26,706.0000	\$28,537.1800	\$0.0000	\$28,537.1800	\$0.0000	\$0.0000	\$28,537.1800
Vacant	Part Time General	\$12,012.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
Vacant	Part Time General	\$12,012.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000

Sunday Court	Judicial Crt Clks	2,220.0000
		2,220.0000

Dept Head	\$830,376.31	857024.6193	75,015.0000	632,969.6193	59,150.0000	32,960.0000	59,150.0000	828,487.4393
Automation	-72,830.00	-75015.0000						
C/S Maint	-59,150.00	-59150.0000						
Doc Storage	-32,960.00	-32960.0000						
Sunday Court	-59,150.00	-59150.0000						
General	\$2,200.00	2200.0000						
	\$608,486.31	632949.6193						

539,871.0000 55,000.0000 34,800.0000 55,000.0000 BUDGET



Court Administration Budget

Worksheet Report

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	2022 Department Request
Fund 001 - GENERAL FUND						
EXPENSE						
Department 240 - JUDICIARY & RULES						
Project 00 - GENERAL						
PERSONNEL SERVICES						
4101	SALARY - PERSONNEL	117,609.98	112,744.64	116,128.00	68,520.09	119,612.00
4103	SALARY - COMMISSIONERS	2,953.05	3,264.88	3,452.00	2,122.55	3,556.00
4155	INSURANCE - LIFE/HEALTH	2,845.80	11,400.00	12,000.00	7,125.00	12,000.00
PERSONNEL SERVICES Totals		\$123,408.83	\$127,409.52	\$131,580.00	\$77,767.64	\$135,168.00
SUPPLIES & MATERIALS						
4210	SUPPLIES/OFFICE	9,394.06	13,088.17	10,500.00	3,353.37	10,500.00
SUPPLIES & MATERIALS Totals		\$9,394.06	\$13,088.17	\$10,500.00	\$3,353.37	\$10,500.00
OTHER SERVICES & CHARGES						
4251	TRAVEL EXPENSE	.00	.00	500.00	.00	500.00
4267	JURORS MEALS	551.05	127.33	2,000.00	143.37	2,000.00
4268	PETIT JURORS	27,452.40	11,131.60	50,000.00	4,298.80	50,000.00
4269	GRAND JURORS	3,138.00	4,155.20	10,000.00	2,856.00	10,000.00
4270	POSTAGE	1,897.54	582.57	2,000.00	511.64	2,000.00
4271	CONTRACTUAL/LEGAL FEES	313,044.00	194,756.71	315,000.00	136,494.88	320,000.00
4276	VENUE/WITNESS FEES	11,907.91	8,210.60	14,000.00	4,504.20	14,000.00
4277	COUNTY SHARE JUDGES	3,598.65	3,822.35	4,000.00	3,832.02	4,500.00
4290	MAINT/REPAIR - EQUIPMENT	168.75	300.00	1,500.00	112.50	1,500.00
4310	CHIEF CIRCUIT JUDGE	839.45	.00	.00	.00	.00
4312	MENTAL HEALTH	1,943.75	2,375.00	4,000.00	.00	4,000.00
4359	COURT TRANSCRIPTS	36,466.35	10,607.50	45,000.00	14,780.50	45,000.00
4363	DUES/LICENSE FEES	.00	.00	3,500.00	2,319.00	4,000.00
4364	EDUCATION/TRAINING	.00	.00	500.00	.00	1,500.00
OTHER SERVICES & CHARGES Totals		\$401,007.85	\$236,068.86	\$452,000.00	\$169,852.91	\$459,000.00
Project 00 - GENERAL Totals		\$533,810.74	\$376,566.55	\$594,080.00	\$250,973.92	\$604,668.00
Department 240 - JUDICIARY &		\$533,810.74	\$376,566.55	\$594,080.00	\$250,973.92	\$604,668.00
EXPENSE TOTALS		\$533,810.74	\$376,566.55	\$594,080.00	\$250,973.92	\$604,668.00
Fund 001 - GENERAL FUND Totals						
EXPENSE TOTALS		\$533,810.74	\$376,566.55	\$594,080.00	\$250,973.92	\$604,668.00
Fund 001 - GENERAL FUND Totals		(\$533,810.74)	(\$376,566.55)	(\$594,080.00)	(\$250,973.92)	(\$604,668.00)
Fund 063 - LAW LIBRARY FUND						
REVENUE						
Department 101 - GENERAL						
Project 00 - GENERAL						
CHARGES FOR SERVICES						
3509	LIBRARY FEES	28,146.00	27,090.25	31,000.00	18,702.75	31,000.00
CHARGES FOR SERVICES Totals		\$28,146.00	\$27,090.25	\$31,000.00	\$18,702.75	\$31,000.00
MISCELLANEOUS REVENUES						
3701	INTEREST	2,526.99	(524.37)	.00	217.87	.00
MISCELLANEOUS REVENUES Totals		\$2,526.99	(\$524.37)	\$0.00	\$217.87	\$0.00



Court Administration Budget Worksheet Report Budget Year 2022

Project 00 - GENERAL Totals	\$30,672.99	\$26,565.88	\$31,000.00	\$18,920.62	\$31,000.00
Department 101 - GENERAL Totals	\$30,672.99	\$26,565.88	\$31,000.00	\$18,920.62	\$31,000.00
REVENUE TOTALS	\$30,672.99	\$26,565.88	\$31,000.00	\$18,920.62	\$31,000.00

EXPENSE

Department 950 - LAW LIBRARY

Project 00 - GENERAL

SUPPLIES & MATERIALS

4213 BOOKS/PERIODICALS	17,896.84	21,345.26	27,500.00	19,817.91	29,000.00
<i>SUPPLIES & MATERIALS Totals</i>	<i>\$17,896.84</i>	<i>\$21,345.26</i>	<i>\$27,500.00</i>	<i>\$19,817.91</i>	<i>\$29,000.00</i>
Project 00 - GENERAL Totals	\$17,896.84	\$21,345.26	\$27,500.00	\$19,817.91	\$29,000.00
Department 950 - LAW LIBRARY	\$17,896.84	\$21,345.26	\$27,500.00	\$19,817.91	\$29,000.00
EXPENSE TOTALS	\$17,896.84	\$21,345.26	\$27,500.00	\$19,817.91	\$29,000.00

Fund 063 - LAW LIBRARY FUND Totals

REVENUE TOTALS	\$30,672.99	\$26,565.88	\$31,000.00	\$18,920.62	\$31,000.00
EXPENSE TOTALS	\$17,896.84	\$21,345.26	\$27,500.00	\$19,817.91	\$29,000.00

Fund 063 - LAW LIBRARY FUND Totals	\$12,776.15	\$5,220.62	\$3,500.00	(\$897.29)	\$2,000.00
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Fund 071 - TRAFFIC FEE FUND

REVENUE

Department 101 - GENERAL

Project 00 - GENERAL

CHARGES FOR SERVICES

3501.01 PUBLIC & CO FEES CIR CLERK	36,665.89	25,844.80	.00	24,798.32	.00
<i>CHARGES FOR SERVICES Totals</i>	<i>\$36,665.89</i>	<i>\$25,844.80</i>	<i>\$0.00</i>	<i>\$24,798.32</i>	<i>\$0.00</i>
<i>MISCELLANEOUS REVENUES</i>					

3701 INTEREST	7,969.95	(2,325.02)	.00	518.60	.00
<i>MISCELLANEOUS REVENUES Totals</i>	<i>\$7,969.95</i>	<i>(\$2,325.02)</i>	<i>\$0.00</i>	<i>\$518.60</i>	<i>\$0.00</i>
Project 00 - GENERAL Totals	\$44,635.84	\$23,519.78	\$0.00	\$25,316.92	\$0.00
Department 101 - GENERAL Totals	\$44,635.84	\$23,519.78	\$0.00	\$25,316.92	\$0.00
REVENUE TOTALS	\$44,635.84	\$23,519.78	\$0.00	\$25,316.92	\$0.00

EXPENSE

Department 958 - COURT SUPPORT

Project 00 - GENERAL

OTHER SERVICES & CHARGES

4374 MISCELLANEOUS EXPENSES	460.00	2,263.74	3,000.00	862.66	3,000.00
<i>OTHER SERVICES & CHARGES Totals</i>	<i>\$460.00</i>	<i>\$2,263.74</i>	<i>\$3,000.00</i>	<i>\$862.66</i>	<i>\$3,000.00</i>
<i>CAPITAL OUTLAY</i>					

4450 OFFICE	2,982.19	2,752.76	6,000.00	2,640.94	6,000.00
<i>CAPITAL OUTLAY Totals</i>	<i>\$2,982.19</i>	<i>\$2,752.76</i>	<i>\$6,000.00</i>	<i>\$2,640.94</i>	<i>\$6,000.00</i>

TRANSFERS

4610 TRANSFER	90,202.41	41,193.65	200,000.00	18,066.56	200,000.00
<i>TRANSFERS Totals</i>	<i>\$90,202.41</i>	<i>\$41,193.65</i>	<i>\$200,000.00</i>	<i>\$18,066.56</i>	<i>\$200,000.00</i>
Project 00 - GENERAL Totals	\$93,644.60	\$46,210.15	\$209,000.00	\$21,570.16	\$209,000.00
Department 958 - COURT SUPPORT	\$93,644.60	\$46,210.15	\$209,000.00	\$21,570.16	\$209,000.00
EXPENSE TOTALS	\$93,644.60	\$46,210.15	\$209,000.00	\$21,570.16	\$209,000.00



Court Administration Budget Worksheet Report Budget Year 2022

Fund 071 - TRAFFIC FEE FUND Totals

REVENUE TOTALS	\$44,635.84	\$23,519.78	\$0.00	\$25,316.92	\$0.00
EXPENSE TOTALS	\$93,644.60	\$46,210.15	\$209,000.00	\$21,570.16	\$209,000.00

Fund 071 - TRAFFIC FEE FUND Totals	(\$49,008.76)	(\$22,690.37)	(\$209,000.00)	\$3,746.76	(\$209,000.00)
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Fund 075 - COURT SECURITY FEE FUND

REVENUE

Department 101 - GENERAL

Project 00 - GENERAL

MISCELLANEOUS REVENUES

3701 INTEREST	3,340.84	(1,097.66)	.00	214.78	.00
MISCELLANEOUS REVENUES Totals	\$3,340.84	(\$1,097.66)	\$0.00	\$214.78	\$0.00

OTHER FINANCING SOURCES

3902 TRANSFERS IN	140,000.00	161,200.00	161,200.00	161,200.00	181,200.00
OTHER FINANCING SOURCES Totals	\$140,000.00	\$161,200.00	\$161,200.00	\$161,200.00	\$181,200.00

Project 00 - GENERAL Totals

Department 101 - GENERAL Totals

REVENUE TOTALS	\$143,340.84	\$160,102.34	\$161,200.00	\$161,414.78	\$181,200.00
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EXPENSE

Department 962 - COURT SECURITY FEE

Project 00 - GENERAL

PERSONNEL SERVICES

4101 SALARY - PERSONNEL	151,692.65	144,362.98	160,000.00	104,226.96	180,000.00
PERSONNEL SERVICES Totals	\$151,692.65	\$144,362.98	\$160,000.00	\$104,226.96	\$180,000.00

SUPPLIES & MATERIALS

4210 SUPPLIES/OFFICE	539.15	575.58	1,200.00	81.77	1,200.00
SUPPLIES & MATERIALS Totals	\$539.15	\$575.58	\$1,200.00	\$81.77	\$1,200.00

Project 00 - GENERAL Totals

Department 962 - COURT SECURITY

EXPENSE TOTALS	\$152,231.80	\$144,938.56	\$161,200.00	\$104,308.73	\$181,200.00
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Fund 075 - COURT SECURITY FEE

REVENUE TOTALS	\$143,340.84	\$160,102.34	\$161,200.00	\$161,414.78	\$181,200.00
EXPENSE TOTALS	\$152,231.80	\$144,938.56	\$161,200.00	\$104,308.73	\$181,200.00

Fund 075 - COURT SECURITY FEE	(\$8,890.96)	\$15,163.78	\$0.00	\$57,106.05	\$0.00
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Fund 080 - DRUG COURT FEE FUND

REVENUE

Department 101 - GENERAL

Project 00 - GENERAL

CHARGES FOR SERVICES

3533 DRUG COURT FEES	3,913.38	1,943.21	3,000.00	923.81	3,000.00
CHARGES FOR SERVICES Totals	\$3,913.38	\$1,943.21	\$3,000.00	\$923.81	\$3,000.00

MISCELLANEOUS REVENUES



Court Administration Budget Worksheet Report Budget Year 2022

3701	INTEREST	1.37	417.42	.00	187.77	.00
	MISCELLANEOUS REVENUES Totals	\$1.37	\$417.42	\$0.00	\$187.77	\$0.00
	Project 00 - GENERAL Totals	\$3,914.75	\$2,360.63	\$3,000.00	\$1,111.58	\$3,000.00
	Department 101 - GENERAL Totals	\$3,914.75	\$2,360.63	\$3,000.00	\$1,111.58	\$3,000.00
	REVENUE TOTALS	\$3,914.75	\$2,360.63	\$3,000.00	\$1,111.58	\$3,000.00
EXPENSE						
	Department 880 - OPERATIONS					
	Project 00 - GENERAL					
	OTHER SERVICES & CHARGES					
4374	MISCELLANEOUS EXPENSES	3,539.48	150.00	4,000.00	794.21	4,000.00
	OTHER SERVICES & CHARGES Totals	\$3,539.48	\$150.00	\$4,000.00	\$794.21	\$4,000.00
	Project 00 - GENERAL Totals	\$3,539.48	\$150.00	\$4,000.00	\$794.21	\$4,000.00
	Department 880 - OPERATIONS Totals	\$3,539.48	\$150.00	\$4,000.00	\$794.21	\$4,000.00
	EXPENSE TOTALS	\$3,539.48	\$150.00	\$4,000.00	\$794.21	\$4,000.00
Fund 080 - DRUG COURT FEE FUND						
	REVENUE TOTALS	\$3,914.75	\$2,360.63	\$3,000.00	\$1,111.58	\$3,000.00
	EXPENSE TOTALS	\$3,539.48	\$150.00	\$4,000.00	\$794.21	\$4,000.00
Fund 080 - DRUG COURT FEE FUND		\$375.27	\$2,210.63	(\$1,000.00)	\$317.37	(\$1,000.00)

Dec. 1, 2021
Through Nov. 30, 2022
Court Administration Budget

GENERAL FUND

001.240.00.4101 – SALARY – PERSONNEL **\$119,612.00**

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 four Associate Judges. They serve in many instances as the public face for the judiciary.

Court Administrator – Cindy Savalick	\$61,099.00
Jury Commission Coordinator - Kristina Dixon	\$58,513.00

001.240.00.4155 – INSURANCE **\$12,000.00**

This line item contains the cost of health insurance for the Jury Commission Coordinator. No change is requested at this time.

001.240.00.4103 – SALARY – COMMISSIONERS **\$3,556.00**

This line item contains the salaries for three jury commissioners. The annual salary for each commissioner has been \$1,150.67. A 3% raise 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/pop 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. 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. No change is requested at this time.

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

This line item is used to cover the cost of postage for the judiciary. No change is requested at this time.

001.240.00.4271 – CONTRACTUAL/LEGAL FEES**\$320,000.00**

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. A 3% raise is requested at this time. 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.

Contractual Felony Attorney	\$ 42,436.00
Contractual GAL Attorney	\$ 42,436.00
Contractual Traffic/Misdemeanor/Misc. Conflicts	\$ 42,436.00
Contractual Juvenile Attorney	\$ 42,436.00
<u>Appeals, Sexually Violent, Murder, Other</u>	<u>\$150,200.00</u>
TOTAL:	\$320,000.00

001.240.00.4276 – VENUE/WITNESS FEES**\$14,000.00**

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. No change is requested at this time.

001.240.00.4277 – COUNTY SHARE JUDGES' SALARIES**\$4,500.00**

This line item is used to reimburse the State of Illinois for a portion of the salaries paid to the Circuit and Associate Judges. With the addition of a new Associate Judge in December 2020, a \$500.00 increase 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. No change is requested at this time.

001.240.00.4345 – CONTRACTUAL/MEDICAL SERVICES **\$ -0-**

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. As no funds have been paid from this fund in several years, no funds are 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. No change is requested at this time.

001.240.00.4363 – DUES/LICENSE FEES **\$4,000.00**

This line item will cover the cost of dues and licensing fees for the judicial and jury offices in professional organizations. This is a new line item, which has historically been paid from the Marriage Fund, but that fund is not generating enough income to pay the expenses.

001.240.00.4364 – EDUCATION & TRAINING **\$1,500.00**

This line item will cover the cost of training and seminars for the Judicial and Jury Offices. A decrease of \$2,500.00 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.

Expenditure

63.950.00.4213 – BOOKS/PERIODICALS

\$29,000.00

This line pays for the library and research expense of the Judges and the Public Access law library terminal in the Courthouse. With the addition of a fourth Associate Judge and price increase of printed and online subscriptions, an increase of \$1,500.00 is requested at this time.

TRAFFIC FEE FUND

Revenue

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

This fee is no longer collected.

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. No change is requested at this time.

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.

071.958.00.4610 – TRANSFER **\$200,000.00**

COURT SECURITY FEE FUND

Revenue

075.101.00.3902 – TRANSFERS IN

\$181,200.00

Revenue for this fund is generated by transferring funds from the General Fund.

Expenditure

075.962.00.4101 – PERSONNEL

\$180,000.00

This line item covers the salaries for 11 bailiffs. These part-time court personnel are paid an hourly rate of \$12.33 (\$12.70 with 3% increase) for bailiffs. Bailiffs typically work less than thirty (30) hours per week. This line item also covers the three front door security personnel. A 3% increase is requested at this time.

Bailiffs (There is no job grade for Bailiffs)

Tom Cruppenink
Larry Gustin
Joe Hensold
Kenneth Hooks
Charlie Hyde
Dwight Lucas
Paul Marana
Jim Meharry
Fred Mikalik
Robert Turner
Greg Woodard

Front Door Security ('21/'22 Salaries \$74,270)

Scott Babb
Bob Spoden
Brad Williams

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**

Expenditure

80.880.00.4374 MISCELLANEOUS EXPENSES **\$4,000.00**

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. No change is requested at this time.

2020-21 General Fund Total: \$582,080.00

2021-22 General Fund Total: \$604,668.00

~3.88% Increase

2020-21 Law Library Fund Expenditure Total: \$27,500.00

2021-22 Law Library Fund Expenditure Total: \$29,000.00

~5.45% Increase

2020-21 Traffic Fee Fund Expenditure Total: \$ 9,000.00

2021-22 Traffic Fee Fund Expenditure Total: \$ 9,000.00

~No Change

2020-21 Court Security Fee Fund Expenditure Total: \$161,200.00

2021-22 Court Security Fee Fund Expenditure Total: \$181,200.00

~12.41% Increase

2020-21 Drug Court Fee Fund Expenditure Total: \$ 4,000.00

2021-22 Drug Court Fee Fund Expenditure Total: \$ 4,000.00

~No Change

(2021-2022 Court Administration Budget)