

AGENDA

1. Call to Order and Roll Call
2. Adoption/Amendments to the Agenda
3. Approval of Minutes – August 18th, 2021
4. Audience Comments
5. Budget - Coroner
6. Budget - EMA
7. Budget – Merit Commission
8. Budget – Sheriff's Department
9. Budget – Public Safety Building
10. 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.
11. Items of Information
12. Adjournment

Public Safety Committee
Wednesday, August 18, 2021
5:00 PM, 2nd Floor, VCAB

MINUTES

Agenda Item 1 - Call to Order and Roll Call

Committee Chairman Craig Golden called the Public Safety meeting to order at 5:00 PM. Upon the call of the roll, the following members were present; Craig Golden, Becky Stark, Bruce Stark, and Mary Ellen Surprenant. Natalie Duncan and Tom Morse were excused. Nancy O’Kane was absent. Also, in attendance; Larry Baughn – Vermilion County Board Chairman, Cassy Carter – Financial Administrative Manager, Bill Donahue – Risk Consultant, Steve Brandy – WDAN, Jane McFadden – Vermilion County Coroner, Russ Rudd – Director of EMA and Pat Hartshorn – Vermilion County Sheriff.

Agenda Item 2 - Adoption/Amendments to the Agenda

Bruce Stark motioned, second by Becky Stark to approve the agenda. Motion passed by acclamation.

Agenda Item 3 - Approval of Minutes – July 15, 2020

Becky Stark motioned to approve minutes, second by Surprenant. Motion passed by acclamation.

Agenda Item 4 - Audience Comments

None

Agenda Item 5 – Coroner Budget FY 2021-2022

Becky Stark motioned, second by Surprenant to discuss. McFadden presented the budget and explained they work hard to keep cost down. The budget is the same as last year with a 3% increase to salary line. The cremation fee may increase from the current \$50. She would like to reconfigure her car so that she could transport a body, and may be needing a new car for Tim. She would also like a 2-person body cooler so that they could hold a body awaiting autopsy.

Upon the call of the roll the following members voted yes, to wit: Craig Golden, Becky Stark, Bruce Stark and Mary Ellen Surprenant. 4 yes, 3 absent.

Agenda Item 6 – EMA Budget FY 2021-2022

Bruce Stark motioned, second by Becky Stark to discuss. Russ Rudd presented the budget and explained all stayed the same with the exception of downsizing one position with their retirement from the county, and a 3% increase to the salary line for him.

Upon the call of the roll the following members voted yes, to wit: Craig Golden, Becky Stark, Bruce Stark and Mary Ellen Surprenant. 4 yes, 3 absent.

Agenda Item 7 – Merit Commission Budget FY 2021-2022

Becky Stark motioned, second by Mary Ellen Surprenant to discuss. Sheriff Hartshorn explained the budget stayed the same as the previous year. No changes.

Upon the call of the roll the following members voted yes, to wit: Craig Golden, Becky Stark, Bruce Stark and Mary Ellen Surprenant. 4 yes, 3 absent.

Agenda Item 8 – Sheriff’s Department Budget FY 2021-2022

Becky Stark motioned, second by Mary Ellen Surprenant to discuss. Sheriff Hartshorn explained the salary line increased by 3% and all other lines stayed same as previous budget year.

Upon the call of the roll the following members voted yes, to wit: Craig Golden, Becky Stark, Bruce Stark and Mary Ellen Surprenant. 4 yes, 3 absent.

Agenda Item 9 – Public Safety Building Budget FY 2021-2022

Bruce Stark motioned, second by Becky Stark to discuss. Sheriff Hartshorn explained the salary line increased by 3%. He also noted the increase of the lease agreement with the Danville Public Building Commission. All other lines stayed the same as previous budget year.

Upon the call of the roll the following members voted yes, to wit: Craig Golden, Becky Stark, Bruce Stark and Mary Ellen Surprenant. 4 yes, 3 absent.

Agenda Item 10 – Executive Session

None

Agenda Item 11 - Items of Information

Chairman Baughn stated the audit is complete and Sandy should be at the September Finance meeting to present. The census numbers show a decline, should have more on that at later date.

Agenda Item 12 – Adjournment

Committee Chairman Golden adjourned the meeting at 5:24 PM.

Minutes by: Cassy Carter, Financial Administrative Manager



Coroner Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Initialization
Fund 001 - GENERAL FUND						
EXPENSE						
Department 350 - Coroner						
Project 00 - General						
<i>PERSONNEL SERVICES</i>						
4101	Salary - Personnel	68,595.89	70,908.00	70,908.00	50,251.46	81,179.00
4110	Salary - Department Head	72,830.00	75,015.00	75,015.00	52,596.76	77,265.00
4155	Insurance - Life/Health	43.67	500.00	500.00	15.78	550.00
<i>PERSONNEL SERVICES Totals</i>		\$141,469.56	\$146,423.00	\$146,423.00	\$102,864.00	\$158,994.00
<i>SUPPLIES & MATERIALS</i>						
4210	Supplies/Office	3,765.13	4,000.00	4,000.00	411.73	4,000.00
4219	Photo Expense	.00	.00	.00	.00	.00
4221	Fuel	1,968.22	2,000.00	2,000.00	1,978.02	2,000.00
4238	Special Circumstances	(6,148.07)	14,724.00	14,724.00	(5,130.00)	14,724.00
<i>SUPPLIES & MATERIALS Totals</i>		(\$414.72)	\$20,724.00	\$20,724.00	(\$2,740.25)	\$20,724.00
<i>OTHER SERVICES & CHARGES</i>						
4251	Travel Expense	.00	.00	.00	.00	.00
4260	Telephone	.00	.00	.00	.00	.00
4265	Contractual/Communications	.00	.00	.00	.00	.00
4270	Postage	46.76	250.00	250.00	60.01	200.00
4290	Maint/Repair - Equipment	.00	.00	.00	.00	.00
4291	Maint/Repair - Vehicles	.00	.00	.00	.00	.00
4304	Contractual/Deputy Coroners	.00	.00	.00	.00	.00
4342	Contractual Exp/Autopsies	.00	.00	.00	.00	.00
4361	Contractual/Prof Services	79,299.00	90,000.00	90,000.00	48,088.50	90,000.00
4362	Jurors	.00	.00	.00	.00	.00
4363	Dues/License Fees	400.00	500.00	500.00	450.00	500.00
4364	Education/Training	.00	.00	.00	.00	.00
<i>OTHER SERVICES & CHARGES Totals</i>		\$79,745.76	\$90,750.00	\$90,750.00	\$48,598.51	\$90,700.00
<i>CAPITAL OUTLAY</i>						
4450	Office Furniture/Equipment	.00	.00	.00	.00	500.00
<i>CAPITAL OUTLAY Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
Project 00 - General Totals		\$220,800.60	\$257,897.00	\$257,897.00	\$148,722.26	\$270,918.00
Department 350 - Coroner Totals		\$220,800.60	\$257,897.00	\$257,897.00	\$148,722.26	\$270,918.00
EXPENSE TOTALS		\$220,800.60	\$257,897.00	\$257,897.00	\$148,722.26	\$270,918.00
Net Grand Totals						
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$220,800.60	\$257,897.00	\$257,897.00	\$148,722.26	\$270,918.00
Net Grand Totals		(\$220,800.60)	(\$257,897.00)	(\$257,897.00)	(\$148,722.26)	(\$270,918.00)



Coroner Automation Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2022 Actual Amount	2023 Initialization
Fund 035	CORONER'S AUTOMATION					
	REVENUE					
	Department 101 - General					
	Project 00 - General					
	<i>CHARGES FOR SERVICES</i>					
3501.05	Public & Co Fees Coroner	25,146.00	25,000.00	25,000.00	19,474.00	25,000.00
	<i>CHARGES FOR SERVICES Totals</i>	<u>\$25,146.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$19,474.00</u>	<u>\$25,000.00</u>
	<i>MISCELLANEOUS REVENUES</i>					
3701	Interest	210.74	.00	.00	146.97	.00
	<i>MISCELLANEOUS REVENUES Totals</i>	<u>\$210.74</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$146.97</u>	<u>\$0.00</u>
	Project 00 - General Totals	<u>\$25,356.74</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$19,620.97</u>	<u>\$25,000.00</u>
	Department 101 - General Totals	<u>\$25,356.74</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$19,620.97</u>	<u>\$25,000.00</u>
	REVENUE TOTALS	<u>\$25,356.74</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$19,620.97</u>	<u>\$25,000.00</u>
	EXPENSE					
	Department 350 - Coroner					
	Project 00 - General					
	<i>PERSONNEL SERVICES</i>					
4101	Salary - Personnel	.00	.00	.00	.00	.00
4149	FICA	.00	.00	.00	.00	.00
	<i>PERSONNEL SERVICES Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	<i>SUPPLIES & MATERIALS</i>					
4210	Supplies/Office	.00	.00	.00	.00	.00
4221	Fuel	.00	.00	.00	.00	.00
4238	Special Circumstances	.00	.00	.00	.00	.00
	<i>SUPPLIES & MATERIALS Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	<i>OTHER SERVICES & CHARGES</i>					
4251	Travel Expense	608.80	2,500.00	2,500.00	627.00	2,500.00
4260	Telephone	3,967.96	5,500.00	5,500.00	1,376.09	5,000.00
4290	Maint/Repair - Equipment	.00	1,000.00	1,000.00	.00	1,000.00
4291	Maint/Repair - Vehicles	131.40	1,500.00	1,500.00	859.68	1,500.00
4304	Contractual/Deputy Coroners	.00	.00	.00	.00	.00
4331	Uniforms	346.92	500.00	500.00	.00	500.00
4364	Education/Training	577.00	2,000.00	2,000.00	1,410.00	2,000.00
	<i>OTHER SERVICES & CHARGES Totals</i>	<u>\$5,632.08</u>	<u>\$13,000.00</u>	<u>\$13,000.00</u>	<u>\$4,272.77</u>	<u>\$12,500.00</u>
	<i>CAPITAL OUTLAY</i>					
4450	Office Furniture/Equipment	.00	.00	.00	.00	.00
	<i>CAPITAL OUTLAY Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Project 00 - General Totals	<u>\$5,632.08</u>	<u>\$13,000.00</u>	<u>\$13,000.00</u>	<u>\$4,272.77</u>	<u>\$12,500.00</u>
	Project 90 - Technology					
	<i>OTHER SERVICES & CHARGES</i>					



Coroner Automation Budget Worksheet Report

Budget Year 2023

4292	Maint/Repair - Hardware	.00	.00	.00	.00	.00
4293	Maint/Repair - Software	480.00	530.00	530.00	480.00	530.00
<i>OTHER SERVICES & CHARGES Totals</i>		\$480.00	\$530.00	\$530.00	\$480.00	\$530.00
Project 90 - Technology Totals		\$480.00	\$530.00	\$530.00	\$480.00	\$530.00
Department 350 - Coroner Totals		\$6,112.08	\$13,530.00	\$13,530.00	\$4,752.77	\$13,030.00
EXPENSE TOTALS		\$6,112.08	\$13,530.00	\$13,530.00	\$4,752.77	\$13,030.00

Fund 035 - CORONER'S AUTOMATION

Net Grand Totals						
	REVENUE GRAND TOTALS	\$25,356.74	\$25,000.00	\$25,000.00	\$19,620.97	\$25,000.00
	EXPENSE GRAND TOTALS	\$6,112.08	\$13,530.00	\$13,530.00	\$4,752.77	\$13,030.00
	Net Grand Totals	\$19,244.66	\$11,470.00	\$11,470.00	\$14,868.20	\$11,970.00



JANE McFADDEN, CORONER
123 N. HAZEL ST.
DANVILLE, IL 61832
PHONE 24 HRS. 217-554-6030 FAX 217-302-5200

SALARIES FOR FISCAL YEAR 2022-2023

Department Head: Coroner Jane McFadden - \$77,265.00.00

Office Personnel \$81,179.00 (reflecting a 3.25% raise & 2022's \$3 hr. raises) + \$550 Insurance*

Chief Deputy Coroner Timothy Kentner - \$51,179.00

(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 all mornings after 6:30 a.m.) The Coroner's Office operates 24 hours a day, 365 days a year.

Part Time Deputy Coroners total salary: \$30,00.00 The Part Time Deputies receive no benefits and are not eligible for IMRF retirement (with the exception of Anders Braaten who is a full time Vermilion County Employee at the JDC). Deputy Coroners utilize their own personal cell phones and their own vehicle and are not compensated for these (mileage or phone usage). Deputy Coroners fill in during overnights and on weekends. (For Holidays and to fill in for Coroner/Chief Deputy Coroner when in training the deputies are paid \$156.00 for on-call status.)

John Bowers -\$78.00 per shift-Part time Deputy Coroner

Anders Braaten -\$78.00 per shift- Part time Deputy Coroner (\$550.00 Insurance*)

Doug Hardy-\$78.00 per shift- Part time Deputy Coroner

Dennis Stark - \$78.00 per shift – Part time Deputy Coroner

Lloyd Smith - \$78.00 per shift – Part time Deputy Coroner

TOTAL PERSONNEL BUDGET \$158,444.00

GENERAL FUND:

(Personnel Services budget requested is attached on separate sheet \$158,444.00)

Supplies and Materials will stay constant at \$4000.00

Fuel costs line item is the same at \$2000.00

Special Circumstance Line Item: \$ 14,723.45 (apprx.) (Grant Money accumulated to date)

Postage is reduced by \$50.00 to \$200.00

Contractual/Professional Services will remain the same at \$90,000.00

Dues/License Fees will stay the same at \$500.00

Total Budget: \$ 268,174.00

All line items were decreased or remained the same for the next fiscal year excluding a 3.25% increase in salary for all employees which was passed by the county board and the coroner's salary which is set by County Board. Contractual/Professional Services is the largest line item other than personnel/salaries. It is extremely difficult to guess how many autopsies will be required from year to year, but we have been below the standard of 10 % of all deaths go to autopsy. Our rate is 7.5 %. During the pandemic we have been able to keep an eye on the budget even though our deaths that we have investigated have increased.

Thank you,

Coroner Jane McFadden
Vermilion County



JANE McFADDEN, CORONER
123 N. HAZEL ST.
DANVILLE, IL 61832
PHONE 24 HRS. 217-554-6030 FAX 217-302-5200

Coroner's Budget Narrative FY2022-23:

AUTOMATION FUND:

Travel Expense is the same at \$2,500.00

Telephone Expense is decreased by \$500.00 to \$5,000.00

Maintenance/Repair of Equipment is the same at \$1000.00

Maintenance/Repair of Vehicles is the same at \$1,500.00

Uniforms is to remain the same at \$500.00

Education/Training is the same at \$2,000.00

TECHNOLOGY:

Maint./Repair Software \$530.00 maintenance fee for case management software/server fee

Total estimated monies needed is \$13,030.00.00 (which is a \$500.00 decrease from last year)

Anticipated Revenue is \$25,000.00 which is the same as estimated in the 2022-2023 budget due to the amount of Cremation permits requested. We also have monies collected for report requests. Reports, photos and document prices are set by state statute. This could amount to a potential surplus in this fund.



EMA Budget Worksheet Report
Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Amended Budget	2022 Actual Amount	2023 Department Request
Fund 001 - GENERAL FUND					
	EXPENSE				
	Department 330 - EMA				
	Project 00 - General				
	<i>PERSONNEL SERVICES</i>				
4101	Salary - Personnel	10,413.39	.00	.00	.00
4110	Salary - Department Head	59,458.00	61,242.00	40,593.41	69,701.00
4155	Insurance - Life/Health	14,250.00	12,000.00	8,075.00	12,540.00
	<i>PERSONNEL SERVICES Totals</i>	\$84,121.39	\$73,242.00	\$48,668.41	\$82,241.00
	<i>SUPPLIES & MATERIALS</i>				
4210	Supplies/Office	519.61	1,000.00	224.54	1,000.00
4214	Supplies/EOC Operations	2,398.49	6,500.00	2,148.90	6,500.00
4221	Fuel	164.15	500.00	323.77	500.00
4238	Special Circumstances	.00	.00	.00	.00
	<i>SUPPLIES & MATERIALS Totals</i>	\$3,082.25	\$8,000.00	\$2,697.21	\$8,000.00
	<i>OTHER SERVICES & CHARGES</i>				
4251	Travel Expense	.00	2,000.00	.00	2,000.00
4260	Telephone	.00	.00	.00	.00
4263	Disaster Fund (Non-Trans)	.00	.00	.00	.00
4270	Postage	.00	200.00	60.00	200.00
4279	Printing	.00	.00	.00	.00
4290	Maint/Repair - Equipment	1,344.50	6,000.00	2,301.57	6,000.00
4291	Maint/Repair - Vehicles	331.99	3,000.00	70.18	3,000.00
4294	Maint/Repair - Buildings	.00	.00	.00	.00
4361	Contractual/Prof Services	7,817.27	8,100.00	7,017.27	8,100.00
4363	Dues/License Fees	65.00	65.00	65.00	65.00
4364	Education/Training	138.89	1,000.00	.00	1,000.00
	<i>OTHER SERVICES & CHARGES Totals</i>	\$9,697.65	\$20,365.00	\$9,514.02	\$20,365.00
	<i>CAPITAL OUTLAY</i>				
4450	Office Furniture/Equipment	.00	.00	.00	500.00
4451	Vehicle Lease/Purchase	.00	.00	.00	.00
4452	Equipment Lease/Purchase	35.98	1,200.00	299.99	1,200.00
4453	Communications	7,298.80	8,000.00	6,588.17	8,000.00
	<i>CAPITAL OUTLAY Totals</i>	\$7,334.78	\$9,200.00	\$6,888.16	\$9,700.00
	Project 00 - General Totals	\$104,236.07	\$110,807.00	\$67,767.80	\$120,306.00
	Project 33 - Field Operations				
	<i>OTHER SERVICES & CHARGES</i>				
4330	Field Operations	4,108.26	6,000.00	462.79	6,000.00
4378	Specialized Response Team	.00	2,000.00	120.00	2,000.00
	<i>OTHER SERVICES & CHARGES Totals</i>	\$4,108.26	\$8,000.00	\$582.79	\$8,000.00
	Project 33 - Field Operations Totals	\$4,108.26	\$8,000.00	\$582.79	\$8,000.00
	Department 330 - EMA Totals	\$108,344.33	\$118,807.00	\$68,350.59	\$128,306.00
	EXPENSE TOTALS	\$108,344.33	\$118,807.00	\$68,350.59	\$128,306.00
	Net Grand Totals				
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$108,344.33	\$118,807.00	\$68,350.59	\$128,306.00
	Net Grand Totals	(\$108,344.33)	(\$118,807.00)	(\$68,350.59)	(\$128,306.00)

The EMA budget for 2023 will be \$8,999 higher than the 2022 budget. The only changes are an increase in the department head salary line item by \$8,459 due to the county salary revamping program and an increase of \$540 for insurance. All other EMA line items will remain the same.

Russell Rudd

Director

Vermilion County Emergency Management Agency

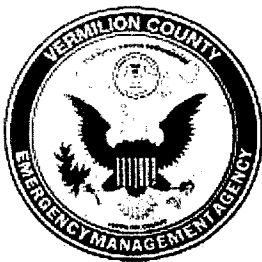
201 North Vermilion St. – Lower Level

Danville, IL 61832

EMA Office: (217) 443-6012

Primary Cell: (217) 495-0796

e-mail: russell.rudd@vercounty.org





Merit Commission Budget Worksheet Report Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Amended Budget	2022 Actual Amount	2023 Department Request
Fund 001 - GENERAL FUND					
EXPENSE					
Department 320 - Merit Commission					
Project 00 - General					
<i>PERSONNEL SERVICES</i>					
4101	Salary - Personnel	1,800.00	1,800.00	1,200.00	3,600.00
4105	Salary - Meetings	2,700.00	4,050.00	2,450.00	8,000.00
4155	Insurance - Life/Health	424.92	500.00	261.92	500.00
<i>PERSONNEL SERVICES Totals</i>		<u>\$4,924.92</u>	<u>\$6,350.00</u>	<u>\$3,911.92</u>	<u>\$12,100.00</u>
<i>SUPPLIES & MATERIALS</i>					
4210	Supplies/Office	.00	50.00	.00	50.00
4211	Supplies/Forms	.00	60.00	.00	60.00
<i>SUPPLIES & MATERIALS Totals</i>		<u>\$0.00</u>	<u>\$110.00</u>	<u>\$0.00</u>	<u>\$110.00</u>
<i>OTHER SERVICES & CHARGES</i>					
4251	Travel Expense	.00	.00	.00	.00
4270	Postage	83.68	114.00	58.00	150.00
4363	Dues/License Fees	.00	.00	.00	.00
4364	Education/Training	.00	.00	.00	.00
4371	Affirmative Action Testing	14,807.60	15,600.00	12,369.81	15,600.00
4372	Hearing Expense	.00	200.00	.00	200.00
<i>OTHER SERVICES & CHARGES Totals</i>		<u>\$14,891.28</u>	<u>\$15,914.00</u>	<u>\$12,427.81</u>	<u>\$15,950.00</u>
<i>CAPITAL OUTLAY</i>					
4450	Office Furniture/Equipment	.00	.00	.00	.00
<i>CAPITAL OUTLAY Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Project 00 - General Totals		<u>\$19,816.20</u>	<u>\$22,374.00</u>	<u>\$16,339.73</u>	<u>\$28,160.00</u>
Department 320 - Merit Commission		<u>\$19,816.20</u>	<u>\$22,374.00</u>	<u>\$16,339.73</u>	<u>\$28,160.00</u>
EXPENSE TOTALS		<u>\$19,816.20</u>	<u>\$22,374.00</u>	<u>\$16,339.73</u>	<u>\$28,160.00</u>
Fund 001 - GENERAL FUND Totals					
EXPENSE TOTALS		<u>\$19,816.20</u>	<u>\$22,374.00</u>	<u>\$16,339.73</u>	<u>\$28,160.00</u>
Fund 001 - GENERAL FUND Totals		<u>(\$19,816.20)</u>	<u>(\$22,374.00)</u>	<u>(\$16,339.73)</u>	<u>(\$28,160.00)</u>
Net Grand Totals					
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$19,816.20	\$22,374.00	\$16,339.73	\$28,160.00
Net Grand Totals		<u>(\$19,816.20)</u>	<u>(\$22,374.00)</u>	<u>(\$16,339.73)</u>	<u>(\$28,160.00)</u>



Sheriff Budget Worksheet Report

Budget Year 2023

Account	Account Description	2021 Actual Amount	2022 Amended Budget	2022 Actual Amount	2023 Initialization
Fund 001 - GENERAL FUND					
EXPENSE					
Department 310 - Sheriff					
Project 00 - General					
<i>PERSONNEL SERVICES</i>					
4101	Salary - Personnel	2,754,837.16	3,018,421.00	2,169,355.98	3,972,301.00
4104	Salary - Overtime	(3,373.07)	25,244.00	13,497.65	10,120.00
4108	Salary - Court Scty Overtime	3,779.40	18,431.00	433.11	18,431.00
4110	Salary - Department Head	105,185.00	108,340.00	80,113.53	156,004.00
4127	Salary - MEG OT (Non-Trans)	.00	.00	.00	.00
4129	Clothing Allowance	6,000.00	6,750.00	6,750.00	6,000.00
4143	Fugitive Returns	.00	4,097.00	.00	4,097.00
4144	Prisoner Transportation	12,319.03	45,581.00	15,545.69	60,720.00
4155	Insurance - Life/Health	258,868.60	285,000.00	226,451.71	315,480.00
4156	Insurance - Liab/Fire/Bonds	.00	75.00	.00	75.00
<i>PERSONNEL SERVICES Totals</i>		\$3,137,616.12	\$3,511,939.00	\$2,512,147.67	\$4,543,228.00
<i>SUPPLIES & MATERIALS</i>					
4208	Supplies/Firearms	.00	.00	.00	.00
4210	Supplies/Office	.00	.00	.00	.00
4221	Fuel	.00	.00	.00	.00
4236	Supplies/Special Operations	.00	.00	.00	.00
<i>SUPPLIES & MATERIALS Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00
<i>OTHER SERVICES & CHARGES</i>					
4251	Travel Expense	.00	.00	.00	.00
4260	Telephone	.00	.00	.00	.00
4270	Postage	.00	.00	.00	.00
4279	Printing	.00	.00	.00	.00
4290	Maint/Repair - Equipment	.00	.00	.00	.00
4291	Maint/Repair - Vehicles	.00	.00	.00	.00
4331	Uniforms	.00	.00	.00	.00
4346	Contractual/Fugitive Returns	.00	.00	.00	.00
4347	Contractual/GED	.00	.00	.00	.00
4361	Contractual/Prof Services	.00	.00	.00	.00
4363	Dues/License Fees	.00	.00	.00	.00
4364	Education/Training	.00	.00	.00	.00
4367	Investigative Expenses	.00	.00	.00	.00
<i>OTHER SERVICES & CHARGES Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00



Sheriff Budget Worksheet Report
Budget Year 2023

CAPITAL OUTLAY

4450	Office Furniture/Equipment	.00	.00	.00	500.00
<i>CAPITAL OUTLAY Totals</i>		\$0.00	\$0.00	\$0.00	\$500.00
Project 00 - General Totals		\$3,137,616.12	\$3,511,939.00	\$2,512,147.67	\$4,543,728.00
EXPENSE TOTALS		\$3,137,616.12	\$3,511,939.00	\$2,512,147.67	\$4,543,728.00

Fund 001 - GENERAL FUND Totals	EXPENSE TOTALS	\$3,137,616.12	\$3,511,939.00	\$2,512,147.67	\$4,543,728.00
Fund 001 - GENERAL FUND Totals		(\$3,137,616.12)	(\$3,511,939.00)	(\$2,512,147.67)	(\$4,543,728.00)

Fund 006 - PSB RENT FUND
REVENUE

Department 101 - General
Project 00 - General

PROPERTY TAXES

3101	Real Estate Taxes	5,879,090.34	5,800,000.00	3,386,935.66	5,800,000.00
<i>PROPERTY TAXES Totals</i>		\$5,879,090.34	\$5,800,000.00	\$3,386,935.66	\$5,800,000.00

INTERGOVERNMENTAL REVENUE

3306	Corp Replacement Tax	.00	.00	.00	.00
3319	Reimb/Dietary Expense	350,000.00	350,000.00	.00	350,000.00
3320	Reimb/Intergovernmental	2,436,239.95	2,355,088.00	.00	2,355,088.00
3322	Reimb/Miscellaneous	40,603.00	.00	.00	.00
3368	Annual Rebate	516,908.00	450,000.00	582,652.00	450,000.00
<i>INTERGOVERNMENTAL REVENUE</i>		\$3,343,750.95	\$3,155,088.00	\$582,652.00	\$3,155,088.00

MISCELLANEOUS REVENUES

3701	Interest	8,846.12	300.00	556.46	300.00
<i>MISCELLANEOUS REVENUES Totals</i>		\$8,846.12	\$300.00	\$556.46	\$300.00

OTHER FINANCING SOURCES

3902	Transfers In	.00	.00	.00	.00
<i>OTHER FINANCING SOURCES Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00
Project 00 - General Totals		\$9,231,687.41	\$8,955,388.00	\$3,970,144.12	\$8,955,388.00
Department 101 - General Totals		\$9,231,687.41	\$8,955,388.00	\$3,970,144.12	\$8,955,388.00
REVENUE TOTALS		\$9,231,687.41	\$8,955,388.00	\$3,970,144.12	\$8,955,388.00

EXPENSE

Department 340 - PSB
Project 00 - General
PERSONNEL SERVICES

4101	Salary - Personnel	2,571,122.87	2,644,662.00	1,947,500.65	3,232,743.00
4114	Salary - Nursing	176,024.18	208,693.00	146,404.50	233,550.00
4153	Personal Days	27,000.00	27,000.00	14,053.28	27,000.00



Sheriff Budget Worksheet Report

Budget Year 2023

4155	Insurance - Life/Health	271,527.73	280,000.00	224,428.17	280,000.00
4159	Employee Fringe Benefits	17,050.00	22,500.00	16,050.00	22,500.00
	<i>PERSONNEL SERVICES Totals</i>	\$3,062,724.78	\$3,182,855.00	\$2,348,436.60	\$3,795,793.00
	<i>SUPPLIES & MATERIALS</i>				
4210	Supplies/Office	3,685.38	8,000.00	3,911.55	8,000.00
4217	Supplies/Janitorial	39,309.17	35,000.00	28,267.20	40,000.00
4232	Supplies/Prisoners	39,377.82	20,000.00	9,777.82	20,000.00
	<i>SUPPLIES & MATERIALS Totals</i>	\$82,372.37	\$63,000.00	\$41,956.57	\$68,000.00
	<i>OTHER SERVICES & CHARGES</i>				
4251	Travel Expense	1,545.60	4,500.00	877.37	4,500.00
4275	Rent	5,837,055.09	6,161,736.00	.00	6,512,179.00
4279	Printing	613.63	3,000.00	1,868.58	3,000.00
4290	Maint/Repair - Equipment	215.12	4,000.00	.00	4,000.00
4331	Uniforms	8,232.34	10,000.00	7,324.49	12,000.00
4345	Contractual/Medical Services	33,641.00	34,650.00	28,875.00	36,382.00
4350	Prisoner Medical Expense	76,710.88	100,000.00	51,388.19	100,000.00
4361	Contractual/Prof Services	.00	2,000.00	.00	2,000.00
4363	Dues/License Fees	.00	500.00	.00	500.00
4364	Education/Training	500.00	5,000.00	790.00	5,000.00
4392	Staples/Groceries	258,643.00	350,000.00	254,720.56	350,000.00
	<i>OTHER SERVICES & CHARGES Totals</i>	\$6,217,156.66	\$6,675,386.00	\$345,844.19	\$7,029,561.00
	<i>CAPITAL OUTLAY</i>				
4450	Office Furniture/Equipment	.00	.00	.00	.00
4452	Equipment Lease/Purchase	7,984.31	15,000.00	.00	15,000.00
	<i>CAPITAL OUTLAY Totals</i>	\$7,984.31	\$15,000.00	\$0.00	\$15,000.00
	<i>TRANSFERS</i>				
4610	Transfer	.00	.00	.00	.00
	<i>TRANSFERS Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00
	Project 00 - General Totals	\$9,370,238.12	\$9,936,241.00	\$2,736,237.36	\$10,908,354.00
	Department 340 - PSB Totals	\$9,370,238.12	\$9,936,241.00	\$2,736,237.36	\$10,908,354.00
	EXPENSE TOTALS	\$9,370,238.12	\$9,936,241.00	\$2,736,237.36	\$10,908,354.00
	 <i>Fund 006 - PSB RENT FUND Totals</i>				
	REVENUE TOTALS	\$9,231,687.41	\$8,955,388.00	\$3,970,144.12	\$8,955,388.00
	EXPENSE TOTALS	\$9,370,238.12	\$9,936,241.00	\$2,736,237.36	\$10,908,354.00
	Fund 006 - PSB RENT FUND Totals	(\$138,550.71)	(\$980,853.00)	\$1,233,906.76	(\$1,952,966.00)

Fund 009 - LAW ENFORCEMENT FUND

REVENUE

Department 101 - General



Sheriff Budget Worksheet Report

Budget Year 2023

Project 00 - General

PROPERTY TAXES

3101	Real Estate Taxes	.00	.00	.00	.00
<i>PROPERTY TAXES Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00

INTERGOVERNMENTAL REVENUE

3304.03	Sales Tax Public Safety	1,749,962.61	1,360,000.00	1,431,770.23	1,360,000.00
3320	Reimb/Intergovernmental	.00	.00	.00	.00
3328	Special Circumstance - Grant	.00	.00	.00	.00
<i>INTERGOVERNMENTAL REVENUE Totals</i>		\$1,749,962.61	\$1,360,000.00	\$1,431,770.23	\$1,360,000.00

MISCELLANEOUS REVENUES

3701	Interest	30,302.31	20,000.00	1,906.78	20,000.00
<i>MISCELLANEOUS REVENUES Totals</i>		\$30,302.31	\$20,000.00	\$1,906.78	\$20,000.00

Project 00 - General Totals

Department 101 - General Totals

REVENUE TOTALS

\$1,780,264.92	\$1,380,000.00	\$1,433,677.01	\$1,380,000.00
\$1,780,264.92	\$1,380,000.00	\$1,433,677.01	\$1,380,000.00
\$1,780,264.92	\$1,380,000.00	\$1,433,677.01	\$1,380,000.00

EXPENSE

Department 315 - Law Enforcement

Project 00 - General

PERSONNEL SERVICES

4129	Clothing Allowance	.00	.00	.00	.00
4143	Fugitive Returns	.00	.00	.00	.00
4144	Prisoner Transportation	.00	.00	.00	.00
4149	FICA	.00	.00	.00	.00
4150	IMRF	.00	.00	.00	.00
4152	Workers Compensation	.00	.00	.00	.00
4155	Insurance - Life/Health	.00	.00	.00	.00
4156	Insurance - Liab/Fire/Bonds	.00	.00	.00	.00
<i>PERSONNEL SERVICES Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00

SUPPLIES & MATERIALS

4207	K-9 Supplies & Materials	2,452.37	5,000.00	848.85	5,000.00
4208	Supplies/Firearms	6,855.39	7,000.00	1,975.00	10,000.00
4210	Supplies/Office	14,153.60	15,000.00	7,654.08	15,000.00
4221	Fuel	134,484.84	215,000.00	122,851.80	215,000.00
4236	Supplies/Special Operations	1,121.63	2,000.00	327.35	2,000.00
4238	Special Circumstances	.00	.00	.00	.00
<i>SUPPLIES & MATERIALS Totals</i>		\$159,067.83	\$244,000.00	\$133,657.08	\$247,000.00

OTHER SERVICES & CHARGES

4251	Travel Expense	3,187.74	7,000.00	1,967.12	12,000.00
4260	Telephone	.00	3,000.00	.00	3,000.00
4270	Postage	3,284.38	6,000.00	1,805.17	6,000.00
4279	Printing	2,313.92	3,500.00	1,068.24	3,500.00



Sheriff Budget Worksheet Report

Budget Year 2023

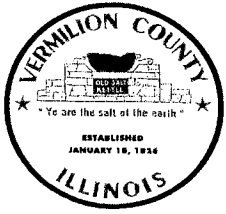
4290	Maint/Repair - Equipment	3,923.93	4,000.00	2,545.39	6,000.00
4291	Maint/Repair - Vehicles	58,040.83	60,000.00	27,121.11	60,000.00
4318	Rent/PSB Expansion	.00	.00	.00	.00
4319	Bond Payment/Juv Detention	.00	.00	.00	.00
4320	Lease	.00	.00	.00	.00
4331	Uniforms	9,712.02	17,000.00	12,332.80	15,000.00
4346	Contractual/Fugitive Returns	9,565.11	20,000.00	6,898.11	20,000.00
4347	Contractual/GED	.00	1,350.00	.00	1,350.00
4361	Contractual/Prof Services	.00	.00	.00	.00
4363	Dues/License Fees	2,191.08	3,500.00	1,716.90	3,500.00
4364	Education/Training	1,887.50	6,000.00	2,573.00	6,000.00
4367	Investigative Expenses	100.00	1,000.00	87.01	1,000.00
<i>OTHER SERVICES & CHARGES Totals</i>		\$94,206.51	\$132,350.00	\$58,114.85	\$137,350.00
<i>CAPITAL OUTLAY</i>					
4450	Office Furniture/Equipment	.00	.00	.00	.00
4451	Vehicle Lease/Purchase	350,000.00	350,000.00	313,888.95	350,000.00
4452	Equipment Lease/Purchase	20,000.00	20,000.00	1,000.12	20,000.00
4503	PSB Addition	.00	.00	.00	.00
<i>CAPITAL OUTLAY Totals</i>		\$370,000.00	\$370,000.00	\$314,889.07	\$370,000.00
<i>TRANSFERS</i>					
4610	Transfer	600,000.00	600,000.00	600,000.00	600,000.00
<i>TRANSFERS Totals</i>		\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00
Project 00 - General Totals		\$1,223,274.34	\$1,346,350.00	\$1,106,661.00	\$1,354,350.00
EXPENSE TOTALS		\$1,223,274.34	\$1,346,350.00	\$1,106,661.00	\$1,354,350.00
Fund 009 - LAW ENFORCEMENT					
REVENUE TOTALS		\$1,780,264.92	\$1,380,000.00	\$1,433,677.01	\$1,380,000.00
EXPENSE TOTALS		\$1,223,274.34	\$1,346,350.00	\$1,106,661.00	\$1,354,350.00
Fund 009 - LAW ENFORCEMENT		\$556,990.58	\$33,650.00	\$327,016.01	\$25,650.00
Fund 048 - LAW ENFORCEMENT GRANT					
REVENUE					
Department 101 - General					
Project 41 - Grant - 2010					
<i>INTERGOVERNMENTAL REVENUE</i>					
3324	Grant Funds	.00	.00	.00	.00
3329	Matching Funds	.00	.00	.00	.00
<i>INTERGOVERNMENTAL REVENUE</i>		\$0.00	\$0.00	\$0.00	\$0.00
<i>MISCELLANEOUS REVENUES</i>					
3701	Interest	.00	.00	.00	.00
<i>MISCELLANEOUS REVENUES Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00



Sheriff Budget Worksheet Report

Budget Year 2023

Project 41 - Grant - 2010 Totals	\$0.00	\$0.00	\$0.00	\$0.00
Project 42 - Grant - 2011				
<i>INTERGOVERNMENTAL REVENUE</i>				
3324 Grant Funds	.00	.00	.00	.00
3329 Matching Funds	.00	.00	.00	.00
<i>INTERGOVERNMENTAL REVENUE</i>				
<i>MISCELLANEOUS REVENUES</i>				
3701 Interest	.00	.00	.00	.00
<i>MISCELLANEOUS REVENUES Totals</i>				
Project 42 - Grant - 2011 Totals	\$0.00	\$0.00	\$0.00	\$0.00
Project 43 - Grant - 2013				
<i>INTERGOVERNMENTAL REVENUE</i>				
3324 Grant Funds	.00	.00	.00	.00
3329 Matching Funds	.00	.00	.00	.00
<i>INTERGOVERNMENTAL REVENUE</i>				
<i>MISCELLANEOUS REVENUES</i>				
3701 Interest	.00	.00	.00	.00
<i>MISCELLANEOUS REVENUES Totals</i>				
Project 43 - Grant - 2013 Totals	\$0.00	\$0.00	\$0.00	\$0.00
Project 45 - Grant - 2014				
<i>INTERGOVERNMENTAL REVENUE</i>				
3324 Grant Funds	.00	.00	.00	.00
3329 Matching Funds	.00	.00	.00	.00
<i>INTERGOVERNMENTAL REVENUE</i>				
<i>MISCELLANEOUS REVENUES</i>				
3701 Interest	.00	.00	.00	.00
<i>MISCELLANEOUS REVENUES Totals</i>				
Project 45 - Grant - 2014 Totals	\$0.00	\$0.00	\$0.00	\$0.00
Project 46 - Grant - 2015				
<i>INTERGOVERNMENTAL REVENUE</i>				
3324 Grant Funds	.00	.00	.00	.00
3329 Matching Funds	.00	.00	.00	.00
<i>INTERGOVERNMENTAL REVENUE</i>				
<i>MISCELLANEOUS REVENUES</i>				
3701 Interest	.00	.00	.00	.00
<i>MISCELLANEOUS REVENUES Totals</i>				
Project 46 - Grant - 2015 Totals	\$0.00	\$0.00	\$0.00	\$0.00
Project 47 - Grant - 2018				
<i>INTERGOVERNMENTAL REVENUE</i>				
3324 Grant Funds	.00	15,124.00	.00	.00



Sheriff Budget Worksheet Report

Budget Year 2023

3329	Matching Funds	.00	.00	.00	.00
	<i>INTERGOVERNMENTAL REVENUE</i>	\$0.00	\$15,124.00	\$0.00	\$0.00
	<i>MISCELLANEOUS REVENUES</i>				
3701	Interest	.00	.00	.00	.00
	<i>MISCELLANEOUS REVENUES Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00
	Project 47 - Grant - 2018 Totals	\$0.00	\$15,124.00	\$0.00	\$0.00
	Project 49 - Grant - 2019				
	<i>INTERGOVERNMENTAL REVENUE</i>				
3324	Grant Funds	.00	.00	.00	.00
	<i>INTERGOVERNMENTAL REVENUE</i>	\$0.00	\$0.00	\$0.00	\$0.00
	<i>MISCELLANEOUS REVENUES</i>				
3701	Interest	.00	.00	.00	.00
	<i>MISCELLANEOUS REVENUES Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00
	Project 49 - Grant - 2019 Totals	\$0.00	\$0.00	\$0.00	\$0.00
	Project 50 - Grant 2020				
	<i>INTERGOVERNMENTAL REVENUE</i>				
3324	Grant Funds	.00	.00	.00	15,884.00
	<i>INTERGOVERNMENTAL REVENUE</i>	\$0.00	\$0.00	\$0.00	\$15,884.00
	Project 50 - Grant 2020 Totals	\$0.00	\$0.00	\$0.00	\$15,884.00
	Project 55 - Grant - 2016				
	<i>INTERGOVERNMENTAL REVENUE</i>				
3324	Grant Funds	.00	.00	.00	.00
3329	Matching Funds	.00	.00	.00	.00
	<i>INTERGOVERNMENTAL REVENUE</i>	\$0.00	\$0.00	\$0.00	\$0.00
	<i>MISCELLANEOUS REVENUES</i>				
3701	Interest	.00	.00	.00	.00
	<i>MISCELLANEOUS REVENUES Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00
	Project 55 - Grant - 2016 Totals	\$0.00	\$0.00	\$0.00	\$0.00
	Project 56 - Grant - 2017				
	<i>INTERGOVERNMENTAL REVENUE</i>				
3324	Grant Funds	.00	14,259.00	.00	.00
3329	Matching Funds	.00	.00	.00	.00
	<i>INTERGOVERNMENTAL REVENUE</i>	\$0.00	\$14,259.00	\$0.00	\$0.00
	<i>MISCELLANEOUS REVENUES</i>				
3701	Interest	.00	.00	.00	.00
	<i>MISCELLANEOUS REVENUES Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00
	Project 56 - Grant - 2017 Totals	\$0.00	\$14,259.00	\$0.00	\$0.00
	Department 101 - General Totals	\$0.00	\$29,383.00	\$0.00	\$15,884.00
	REVENUE TOTALS	\$0.00	\$29,383.00	\$0.00	\$15,884.00

EXPENSE

Department 148 - Law Enforcement Grant



Sheriff Budget Worksheet Report
Budget Year 2023

Project 00 - General

OTHER SERVICES & CHARGES

4361	Contractual/Prof Services	.00	.00	.00	.00
<i>OTHER SERVICES & CHARGES Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00
Project 00 - General Totals		\$0.00	\$0.00	\$0.00	\$0.00

Project 41 - Grant - 2010

PERSONNEL SERVICES

4104	Salary - Overtime	.00	.00	.00	.00
<i>PERSONNEL SERVICES Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00
Project 41 - Grant - 2010 Totals		\$0.00	\$0.00	\$0.00	\$0.00

Project 42 - Grant - 2011

PERSONNEL SERVICES

4104	Salary - Overtime	.00	.00	.00	.00
<i>PERSONNEL SERVICES Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00

CAPITAL OUTLAY

4450	Office Furniture/Equipment	.00	.00	.00	.00
<i>CAPITAL OUTLAY Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00
Project 42 - Grant - 2011 Totals		\$0.00	\$0.00	\$0.00	\$0.00

Project 43 - Grant - 2013

PERSONNEL SERVICES

4104	Salary - Overtime	.00	.00	.00	.00
<i>PERSONNEL SERVICES Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00
Project 43 - Grant - 2013 Totals		\$0.00	\$0.00	\$0.00	\$0.00

Project 45 - Grant - 2014

PERSONNEL SERVICES

4104	Salary - Overtime	.00	.00	.00	.00
<i>PERSONNEL SERVICES Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00
Project 45 - Grant - 2014 Totals		\$0.00	\$0.00	\$0.00	\$0.00

Project 46 - Grant - 2015

PERSONNEL SERVICES

4104	Salary - Overtime	.00	.00	.00	.00
<i>PERSONNEL SERVICES Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00
Project 46 - Grant - 2015 Totals		\$0.00	\$0.00	\$0.00	\$0.00

Project 47 - Grant - 2018

PERSONNEL SERVICES

4104	Salary - Overtime	.00	15,124.00	.00	.00
<i>PERSONNEL SERVICES Totals</i>		\$0.00	\$15,124.00	\$0.00	\$0.00
Project 47 - Grant - 2018 Totals		\$0.00	\$15,124.00	\$0.00	\$0.00

Project 49 - Grant - 2019

PERSONNEL SERVICES

4104	Salary - Overtime	.00	.00	.00	.00
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Sheriff Budget Worksheet Report

Budget Year 2023

	<i>PERSONNEL SERVICES Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00
	Project 49 - Grant - 2019 Totals	\$0.00	\$0.00	\$0.00	\$0.00
	Project 50 - Grant 2020				
	<i>PERSONNEL SERVICES</i>				
4104	Salary - Overtime	.00	.00	.00	15,884.00
	<i>PERSONNEL SERVICES Totals</i>	\$0.00	\$0.00	\$0.00	\$15,884.00
	Project 50 - Grant 2020 Totals	\$0.00	\$0.00	\$0.00	\$15,884.00
	Project 55 - Grant - 2016				
	<i>PERSONNEL SERVICES</i>				
4104	Salary - Overtime	.00	.00	.00	.00
	<i>PERSONNEL SERVICES Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00
	Project 55 - Grant - 2016 Totals	\$0.00	\$0.00	\$0.00	\$0.00
	Project 56 - Grant - 2017				
	<i>PERSONNEL SERVICES</i>				
4104	Salary - Overtime	.00	14,259.00	.00	.00
	<i>PERSONNEL SERVICES Totals</i>	\$0.00	\$14,259.00	\$0.00	\$0.00
	Project 56 - Grant - 2017 Totals	\$0.00	\$14,259.00	\$0.00	\$0.00
	Department 148 - Law Enforcement	\$0.00	\$29,383.00	\$0.00	\$15,884.00
	EXPENSE TOTALS	\$0.00	\$29,383.00	\$0.00	\$15,884.00
	Fund 048 - LAW ENFORCEMENT				
	REVENUE TOTALS	\$0.00	\$29,383.00	\$0.00	\$15,884.00
	EXPENSE TOTALS	\$0.00	\$29,383.00	\$0.00	\$15,884.00
	Fund 048 - LAW ENFORCEMENT	\$0.00	\$0.00	\$0.00	\$0.00
	Net Grand Totals				
	REVENUE GRAND TOTALS	\$11,011,952.33	\$10,364,771.00	\$5,403,821.13	\$10,351,272.00
	EXPENSE GRAND TOTALS	\$13,731,128.58	\$14,823,913.00	\$6,355,046.03	\$16,822,316.00
	Net Grand Totals	(\$2,719,176.25)	(\$4,459,142.00)	(\$951,224.90)	(\$6,471,044.00)

Vermilion County, Illinois
Vermilion County Sheriff's Department
Fiscal Budget 2022-2023

Budget Categories		Details	Costs
1: Personnel Services			
Line Item #	Category		Total
.04101	Salary Personnel		\$3,972,301.00
	40 Deputies and 2 Secretaries	\$3,567,983.00	
	Off-Duty Court Appearances	\$10,560.00	
	Deputy Overtime	\$291,968.00	
	Community Service	\$1,125.00	
	Clothing Maintenance \$675.00X40	\$27,675.00	
	Training Overtime	\$72,990.00	
.04104	Salary Overtime		\$10,120.00
	Overtime for Deputies and Secretaries		
.04108	Court Security Overtime		\$18,431.00
	This line item is used for court related overtime and is reimbursed by the courts.		
.04110	Salary - Department Head		\$156,004.00
	The salary of all office holders is set by County Board resolution. The Sheriff's salary is set by law 55ILCS 5/3 - 6007.5 \$151,004 Supervisor of Public Safety 55ILCS 5/3-6035 \$5,000		
.04127	Salary MEG Overtime		\$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	Clothing Allowance		\$6,000.00
	This line item pays clothing allowance to people assigned to		

	plain clothes duties. \$750.00 x 8 people	
.04143	Fugitive Return This line item pays for overtime for officers assigned to extradite Prisoners arrested in other states.	\$4,097.00
Budget Categories Details Costs		
.04144	Prisoner Transportation 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.	\$60,720.00
.04156	Insurance - Liability/Fire/Bond No Change This item pays for the office holders statutory bond.	\$75.00
Total		\$4,227,748.00
2. Supplies/Materials		
.04207	K-9 Supplies/Materials This line item is used to cover the cost of food, medical supplies, veterinary and training	\$5,000.00
.04208	Supplies/Firearms This line item is used to cover the cost of mandatory firearms training. It is used to purchase ammunition, targets, and training supplies for firearms qualification. It is also used to purchase departmental weapons. Increased \$3,000	\$10,000.00
.04210	Supplies/Office No Change Includes computer supplies, printing, paper, film, legal publications, and miscellaneous supplies.	\$15,000.00
.04221	Fuel This line item pays for fuel cost for departmental fuel.	\$215,000.00

Budget Categories	Details	Costs
.04236	Special Operations Includes expenses related to special units such as dive team, K-9's, search and rescue, and tactical team. No Change	\$2,000.00
Total		\$247,000.00
3. Other Services and Charges		
.04251	Travel Expense 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	Telephone No Change This line item covers all telephone cost including administrative phone lines, cell phones, pagers, FAX lines.	\$3,000.00
.04270	Postage No Change	\$6,000.00
.04279	Printing No Change Forms, stationery, envelopes, brochures, etc.	\$3,500.00
.04290	Maintenance/Repair Equipment Increased \$2,000	\$6,000.00
.04291	Maintenance/Repair Vehicles Covers maintenance and repair of squad cars. No Change	\$60,000.00
.04318	Rent/PSB Expansion	\$0.00
.04331	Uniforms Increased \$3,000 This line item covers cost of uniforms for the deputy division.	\$15,000.00

Budget Categories	Details	Costs
.04346	<p>Contractual Fugitive Returns 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.</p>	\$20,000.00
.04347	<p>Contractual G.E.D. 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.</p>	\$1,350.00
.04361	<p>Contractual/Professional Services This line item is used to contract with temporary employment services to replace civilian employees who are on leave.</p>	\$0.00
.04363	<p>Dues/License/Fees This line item is used to pay dues to professional organizations and associations, as well as subscriptions to professional journals.</p>	\$3,500.00
.04364	<p>Education/Training This line item is used to pay registration fees and training costs and materials for employees in service training.</p>	\$6,000.00
.04367	<p>Investigative Expense/Aircraft Used for investigative case expense and aircraft rental.</p>	\$1,000.00
Total		\$137,350.00
4. Capital Outlay		
.04452	Equipment Lease/Purchase	\$20,000.00
.04451	Vehicle Lease/Purchase	\$350,000.00
Total		\$370,000.00
		\$4,982,098.00

Dec 22 - Nov 23

up to 360 mo

D.O.E. MO. Month allowe ED. AMOUNT ED. BASE PAY RANK DIFF. TOT. PAY LONG/ED

			SERV.	S	d	YR.												
3650	NAME	Haflner, B.	SEC	3/21/1988	341	353	12,355.00	360	1	0.00	42,335.00	0.00	54,690.00	X 3				
1291	1 Deck, E.		Capt	8/4/1991	363	375	17,640.00	360	1	120.00	72,245.00	25286.00	115,291.00					
8150	2 Alblinger, P		DEP	8/23/1993	339	351	17,199.00		4	480.00	72,245.00	0.00	89,924.00					
1637	3 Hurt, B.		SGT	3/5/1995	321	333	16,317.00		4	480.00	72,245.00	10837.00	99,879.00					
2124	4 Trimmell, D.		SGT	12/20/1999	263	275	13,475.00		4	480.00	72,245.00	10837.00	97,037.00					
2245	5 Watson, J.		SGT	12/11/2000	251	263	12,887.00		4	480.00	72,245.00	10837.00	96,449.00					
2343	6 Heckerson, D.		INSG	9/7/2001	242	254	12,446.00		2	240.00	72,245.00	10837.00	95,768.00					
3063	7 Hartsborn, M.		CAPT	8/25/2002	231	243	11,907.00		4	480.00	72,245.00	25286.00	109,918.00					
3155	8 Wells, R.		DEP	8/25/2003	219	231	10,626.00		4	480.00	72,245.00	10837.00	94,188.00					
3184	9 Bozarth, J.		DEP	3/29/2004	212	224	10,304.00		2	240.00	72,245.00	0.00	82,789.00					
3263	10 Miller, J.		DEP	9/8/2004	206	218	10,028.00		4	480.00	72,245.00	0.00	82,753.00					
3262	11 Goodner, R.		DEP	9/6/2004	206	218	10,028.00		2	240.00	72,245.00	0.00	82,513.00					
3291	12 Smitley, K.		SGT	12/27/2004	203	215	9,890.00		4	480.00	72,245.00	10837.00	93,452.00					
2155	13 Norton, B.		Inv	6/13/2006	186	198	9,108.00		4	480.00	72,245.00	0.00	81,833.00					
3428	14 Huckstadt, K.		DEP	6/14/2006	186	198	9,108.00		3	360.00	72,245.00	0.00	81,713.00					
3437	Brown, T		SEC	7/27/2006	185	197	6,501.00			0.00	59,228.00	0.00	65,729.00	X 3				
3588	15 Jones, S.		INV	12/19/2007	167	179	8,234.00		4	480.00	72,245.00	0.00	80,959.00					
3733	16 Wright, J.		DEP	3/3/2008	164	176	8,096.00		2	240.00	72,245.00	0.00	80,581.00					
3801	17 Showers, D.		DEP	9/1/2008	158	170	7,820.00		4	480.00	72,245.00	0.00	80,545.00					
3818	18 Watson A.		DEP	10/31/2008	157	169	7,774.00		0	0.00	72,245.00	0.00	80,019.00					
3823	19 Miller, P.		DEP	11/10/2008	156	168	7,728.00		3	360.00	72,245.00	0.00	80,333.00					
3832	20 Janesky, K.		DEP	12/15/2008	155	167	7,682.00		3	360.00	72,245.00	0.00	80,287.00					
3914	21 Moody, S.		DEP	12/28/09	143	155	7,130.00		2	240.00	72,245.00	0.00	79,615.00					
4074	22 Pasquale, T		DEP	6/18/2012	114	126	5,796.00		0	0.00	72,245.00	10837.00	88,878.00					
3985	23 Gardner, B		DEP	1/1/2015	83	95	3,990.00		1	120.00	72,245.00	0.00	76,355.00					
4290	24 Turner, C		DEP	1/2/2015	83	95	3,990.00		4	480.00	72,245.00	0.00	76,715.00					
4292	25 Barney, J		DEP	1/4/2015	83	95	3,990.00		4	480.00	72,245.00	0.00	76,715.00					
4360	26 Hahne, C		DEP	9/26/2015	75	87	3,654.00		4	480.00	72,245.00	0.00	76,379.00					
4362	27 Steeples, C		DEP	10/5/2015	74	86	3,612.00		4	480.00	72,245.00	0.00	76,337.00					
4375	28 Smith, B		DEP	1/8/2016	70	82	3,444.00		4	480.00	72,245.00	0.00	76,169.00					
4096	29 Roach, N		DEP	9/26/2016	63	75	3,150.00		0	0.00	72,245.00	0.00	75,395.00					
4038	30 Davys, Z		DEP	1/6/2017	58	70	2,940.00		4	480.00	72,245.00	0.00	75,665.00					
4548	31 Cundiff, D		DEP	1/5/2018	46	58	2,436.00		4	480.00	72,245.00	0.00	75,161.00					
4577	32 Showers, C		DEP	5/2/2018	42	54	2,268.00		4	480.00	72,245.00	0.00	74,993.00					
4604	33 Vice, M		DEP	8/13/2018	39	51	2,142.00		4	120.00	72,245.00	0.00	74,507.00					
4739	34 Weston, L		DEP	3/2/2020	32	44	1,848.00		0	0.00	72,245.00	0.00	74,093.00					
4878	35 Hoskins, A		DEP	9/10/2020	27	39	1,638.00		4	480.00	72,245.00	0.00	74,363.00					
4879	36 Garnica, E		DEP	9/11/2020	27	39	1,638.00		2	240.00	72,245.00	0.00	74,123.00					
4992	37 Heaton, M		DEP	1/22/2021	10	22	0.00		4	480.00	72,245.00	0.00	72,725.00					

5040	38 Gallentine, D	DEP	7/6/2021	4	16	0.00	4	Page	72,245.00	0.00	72,725.00
5084	39 Hillst, W	DEP	1/14/2022		10	0.00	4	480.00	72,245.00	0.00	72,725.00
4882	40 Ragle, K	DEP	5/5/2022		6	0.00	4	480.00	72,245.00	0.00	72,725.00
5106	41 O'Brien, J	DEP	5/6/2022		6	0.00	0	0.00	72,245.00	0.00	72,245.00
5155	42 Schroeder, H	DEP	8/22/2022		3	0.00	0	480.00	72,245.00	0.00	72,725.00

Total:

290,819.00

14,880.00

3,135,853.00

126431.00

3,567,983.00

Cap base + 35%
Sgt. 15%

Vermilion County, Illinois
 PSB Budget
 Fiscal Budget 2022-2023

Budget Categories		Details	Costs
Personnel			
Line Item #	Category		Total
.04101	Salary Personnel		\$3,232,743.00
	52 total employees, 44 correctional officers	\$3,105,889.00	
	5 kitchen/laundry, 3 secretaries		
	Overtime	\$121,540.00	
	Education	\$5,314.00	
.04114	Salary Nursing		
	Provides nursing services to Co. Jail and Juvenile Detention Center		\$233,550.00
	1 Director of Nursing	\$101,134.00	
.04153	1 RN	\$82,416.00	
	2 Part time as needed	50,000.00	
	Personal Days		
	No Change		\$27,000.00
	This line item is used to reimburse employees for unused personal days.		
.04155	Insurance		\$280,000.00
	This line is used to pay the County's portion of Employee Health Ins.		
.04159	Employee Fringe Benefits		\$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		
Total			\$3,795,793.00
Supplies & Materials			
.04210	Supplies/Office		\$8,000.00
	No Change		
	Includes computer supplies, paper, and other common office supplies		

.04217	Supplies/Janitorial Increased \$5,000 Items purchased include laundry and kitchen supplies, Expenses for Blood Borne Pathogene program, etc.	\$40,000.00
.04232	Supplies/Prisoners No change This line item is used to purchase mattresses, sheets, jumpsuits, footwear, razors, etc.	\$20,000.00
Total		\$68,000.00
Other Services & Charges		
.04251	Travel 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	Rent As per lease agreement between the County Board and the Public Building Commission.	\$6,512,179.00
.04279	Printing No Change This line item is used to print forms for the jail.	\$3,000.00
.04290	MAINT/REPAIR EQUIPMENT No Change	\$4,000.00
.04331	Uniforms Used for new or replacement uniforms. Increased \$2000	\$12,000.00
.04345	Contractual/Medical Service This line covers cost of contracting a doctor to provide medical services to the inmates of the County Jail. Increased 5%	\$36,382.00
.04350	Prisoner Medical Expense No Change This line includes all medical bills for prisoners' medication, out patient tests, hospitalization, emergency room, X-rays, etc.	\$100,000.00

.04361	Contractual/Professional Services No Change This line item is used to contract with temporary employment services for civilian employees who are on leave.	\$2,000.00
.04363	DUES/LICENSE/FEES 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	EDUCATION/TRAINING No increase This line item is used to pay registration fees and training costs and materials for employees in service training.	\$5,000.00
.04392	Staples/Groceries No change This line item provides food for inmates incarcerated at the County Jail and the Juvenile Detention Center.	\$350,000.00
Total		\$7,029,561.00
.04452	CAPITAL OUTLAY Equipment Lease/Purchase Used to purchase equipment items for the jail facility such as portable radios and security equipment.	\$15,000.00
Total		\$15,000.00
Total		\$10,908,354.00

Dec 22 - Nov 23

Max

	MO.	SERV.	now	at allo'	LONGEVITY	no contract	Rank	NEW	bi-weekly	
						Base		YEARLY AMT		
3050	1	Mitchell, R.	C/O	404	416	360	12,600.00	57939	70,539.00	2,702.64
1237	2	Mayberry, C.	C/O	370	382	360	12,600.00	57939	70,539.00	2,702.64
1606	3	Maskel, K.	Capt	323	335	360	12,730.00	68390	104,359.00	3,998.44
1627	4	Bennett, K.	C/O	322	334		11,690.00	57939	69,629.00	2,667.78
1693	5	Schull, M.	C/O	313	325		11,375.00	57939	69,314.00	2,655.71
2063	6	Bernardi, L	C/O	269	281		9,835.00	57939	67,774.00	2,596.70
2253	7	Acord, T.	C/O	248	260		9,100.00	57939	67,039.00	2,568.54
3574	8	Kuemmerle, L.	C/O	170	182		6,006.00	57939	63,945.00	2,450.00
3579	9	Rouse, N.	C/O	169	181		5,973.00	57939	63,912.00	2,448.74
3902		Ellis, T.	Diet	146	158		5,214.00	39072	44,286.00	1,696.78
4113		Motsay, A	Laun	110	122		4,026.00	36285	40,311.00	1,544.48
4178	10	Harris, K	C/O	100	112		3,360.00	57939	61,299.00	2,348.61
4620		Welsch, H	Sec	37	49		1,470.00	42335	43,805.00	1,678.31
4840	11	Coleman, K	C/O	32	44		1,320.00	57939	59,259.00	2,270.46
4841	12	Marriage-T	C/O	32	44		1,320.00	57939	59,259.00	2,270.46
4863	13	Harbacek, B	C/O	28	40		1,320.00	57939	59,259.00	2,270.46
4874	14	White, N	C/O	27	39		1,170.00	57939	59,109.00	2,264.71
4895	15	Talbot, D	C/O	12	24		0.00	57939	57,939.00	2,219.85
4999		Harvey, R	Sec	9	21		0.00	42335	42,335.00	1,622.01
5030	16	Howard,Dylan	C/O	7	19		0.00	57939	57,939.00	2,219.85
5048	17	Connolly, Z	C/O	3	15		0.00	57939	57,939.00	2,219.85
5054	18	Catlin, N	C/O	2	14		0.00	57939	57,939.00	2,219.85
5056	19	Neubig, D	C/O	2	14		0.00	57939	57,939.00	2,219.85
5055	20	Howell, N	C/O	2	14		0.00	57939	57,939.00	2,219.85
5061	21	Hartman, A	C/O	2	14		0.00	57939	57,939.00	2,219.85
5057		Hutson, M	kit	2	14		0.00	36285	36,285.00	1,390.21
5062	22	Reed, D	C/O	2	14		0.00	57939	57,939.00	2,219.85
5075	23	Lockwood, J	C/O	0	12		0.00	57939	57,939.00	2,219.85
5078	24	Rodriguex, C	C/O	0	11		0.00	57939	57,939.00	2,219.85
5083	25	Pratt, A	C/O	0	11		0.00	57939	57,939.00	2,219.85
5088	26	Pratt, K	C/O	0	10		0.00	57939	57,939.00	2,219.85
5090	27	Garrett, L	C/O	0	10		0.00	57939	57,939.00	2,219.85
5091	28	Cline, B	C/O	0	10		0.00	57939	57,939.00	2,219.85
5096	29	Roberson, C	C/O	0	8		0.00	57939	57,939.00	2,219.85
5117	30	Turner, S	C/O	0	5		0.00	57939	57,939.00	2,219.85
5121	31	Morgan, C	C/O	0	5		0.00	57939	57,939.00	2,219.85
5122	32	Phillips, D	C/O	0	5		0.00	57939	57,939.00	2,219.85
5123	33	Dailey, C	C/O	0	5		0.00	57939	57,939.00	2,219.85
5124	34	Lowe, K	C/O	0	5		0.00	57939	57,939.00	2,219.85
5151		Kingrey, E	Sec	0	3		0.00	42335	42,335.00	1,622.01
		Kitchen	kit	0	0		0.00	36285	36,285.00	1,390.21

34	Vacant	Kit	0	0	0.00	36285	36,285.00	1,390.2
35	Vacant	c/o	0	0	0.00	57939	57,939.00	2,219.8
36	Vacant	c/o	0	0	0.00	57939	57,939.00	2,219.8
37	Vacant	C/O	0	0	0.00	57939	57,939.00	3,144.3
38	Vacant	Lt	0	0	0.00	68390	82,068.00	2,620.3
39	Vacant	Sgt.	0	0	0.00	68390	68,390.00	2,834.8
3892	40 Heaton, H.	Sgt.	148	160	5,600.00	68390	73,990.00	2,620.3
1545	41 Young, K.	Sgt.	330	342	12,996.00	68390	81,386.00	2,834.8
4262	42 Ward, K	Sgt.	86	98	3,234.00	68390	71,624.00	3,118.2
4468	43 Anderson C	Sgt.	59	71	2,343.00	68390	70,733.00	2,744.2
4345	44 Thorn, C	Sgt.	76	76	2,508.00	68390	70,898.00	2,710.0
								2,716.4

 135282.00 3002080.00 36917.00 3,105,889.00

3919	Harding, Nurse	87	99	2,970.00	98164	101,134.00	3,874.8
5066	Rush, Shannon	1	13	0.00	82416	82,416.00	3,157.7
	Vacant	part	\$35			50,000.00	
	Vacant	part	\$35				

Nurse 233,550.00

Rank Differential
 Capt - Base + 35%
 Lt - Base + 20%
 total 3,339,439.00