

AGENDA

1. Call to Order and Roll Call
2. Adoption/Amendments to the Agenda
3. Approval of Minutes – July 15th, 2020
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

Vermilion County Public Safety Committee
Wednesday July 15, 2020 5:00 P.M.
VCAB- 201 N Vermilion Street, 2nd FL- Chambers

MINUTES

Agenda Item 1 - Call to Order and Roll Call

Chairman Larry Baughn Jr. called the Public Safety Committee meeting to order @ 5:00 P.M. on Wednesday July 15, 2020.

Upon the call of roll, the following committee members were present: Tom Morse, Craig Golden, Bruce Stark, Becky Stark, and Nancy O’Kane. (5 present, 2 absent) Chuck Nesbitt was excused. Natalie Duncan was absent. Also attending the meeting were: Larry Baughn Jr.-Chairman, Sheriff Hartshorn, Russ Rudd- EMA Director, Bill Donahue- County Board Risk Consultant, and Jennifer Jenkins- County Board Office Manager.

Agenda Item 2 - Adoption/Amendments of Agenda

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

Agenda Item 3 - Approval Minutes – September 18, 2019

Bruce Stark moved, second by Golden, to accept the minutes as written. Motion passed by acclamation.

Agenda Item 4 - Audience Comments

None

Agenda Item 5 –Budget- Coroner

Baughn Jr. presented the Coroner’s budget and explained that there were a few decreases. Of course, other than salaries. Motion by Morse to approve the Coroner’s budget as presented, second by Becky Stark. Upon the roll of call the following voted yes to-wit: Morse, Golden, Bruce Stark, Becky Stark, and Nancy O’Kane. 5-yes 2-absent.

Agenda Item 6 Budget- EMA

Russ Rudd presented the EMA budget to the committee and explained that there are a few decreases, otherwise it remains about the same. Motion by Bruce Stark to approve the budget as presented, second by Morse. Upon the roll of call the following voted yes to-wit: Morse, Golden, Bruce Stark, Becky Stark, and Nancy O’Kane. 5-yes 2-absent.

Agenda Item 7 Budget- Merit Commission

There was a small increase of \$500.00. Other than that no changes noted. Sheriff Hartshorn explained that the Merit Commission is generally a civil service board for the Sheriff’s Department. They administer written exams, physical agility tests, and oral interviews for all of the potential candidates for Corrections, or Deputy Sheriff. Motion by Bruce Stark to approve the budget as presented, second by Golden. Upon the roll of call the following voted yes to-wit: Morse, Golden, Bruce Stark, Becky Stark, and Nancy O’Kane. 5-yes 2-absent.

Agenda Item 8- Budget- Sheriff’s Department

Sheriff Hartshorn started with the general fund budget which covers all operations outside of the Public Safety Building. There is only one change which is an increase from last fiscal year. Some in the payroll which was already negotiated with the County Board Office. Everything else remains the same. Motion by Golden to approve the budget as presented, second by Becky Stark. Upon the roll of call the following voted yes to-wit: Morse, Golden, Bruce Stark, Becky Stark, and Nancy O’Kane. 5-yes 2-absent.

Agenda Item 9 – Public Safety Building

Sheriff Hartshorn presented the Public Safety Building budget to the committee. He explained that this is for the inside operations of the Public Safety Building. He explained that the biggest change in the PSB budget is salaries and supplies. The supplies increased by \$5,000.00 due to personal protective equipment. There is also an increase in the PBC (Public Building Commission) lease that was negotiated by the County Board Office.

Motion by Bruce Stark to approve the budget as presented, second by Golden. Upon the roll of call the following voted yes to-wit: Morse, Golden, Bruce Stark, Becky Stark, and Nancy O’Kane. 5-yes 2-absent

Agenda Item 10 - Executive Session

Not necessary at this meeting.

Agenda Item 11 - Items of Information or Committee Concerns

Baughn Jr. shared that he did meet with the City of Danville today, specifically with Alderman Foster, Alderman Puhr, and Mayor Williams as well as County Board member, Wes Bieritz. The discussion was in regards to the Breese Tower and the Annex. The rough estimate for the demolition of Breese was around \$1.5 million. That did not include the asbestos abatement. Chairman Baughn asked that they get a more solid estimate on the cost of this. As well as the cost for each building so that we can ensure our costs for our building.

Agenda Item 12 - Adjournment

Being no further business, Chairman Baughn adjourned the meeting at 5:31 P.M.

Minutes by: Jennifer Jenkins, Office Manager, County Board

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Coroner Automation Budget Worksheet

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	2021 Actual Amount	2022 Department Request
Fund 035 - CORONER'S AUTOMATION						
REVENUE						
Department 101 - GENERAL						
Project 00 - GENERAL						
<i>CHARGES FOR SERVICES</i>						
3501.05	PUBLIC & CO FEES CORONER	21,057.78	24,367.00	22,000.00	9,150.00	\$ 25,000.00
<i>CHARGES FOR SERVICES Totals</i>		<u>\$21,057.78</u>	<u>\$24,367.00</u>	<u>\$22,000.00</u>	<u>\$9,150.00</u>	<u>\$ 25,000.00</u>
<i>MISCELLANEOUS REVENUES</i>						
3701	INTEREST	108.83	230.45	.00	71.32	
<i>MISCELLANEOUS REVENUES Totals</i>		<u>\$108.83</u>	<u>\$230.45</u>	<u>\$0.00</u>	<u>\$71.32</u>	<u>\$ 25,000.00</u>
Project 00 - GENERAL Totals		<u>\$21,166.61</u>	<u>\$24,597.45</u>	<u>\$22,000.00</u>	<u>\$9,221.32</u>	<u>\$ 25,000.00</u>
Department 101 - GENERAL Totals		<u>\$21,166.61</u>	<u>\$24,597.45</u>	<u>\$22,000.00</u>	<u>\$9,221.32</u>	<u>\$ 25,000.00</u>
REVENUE TOTALS		<u>\$21,166.61</u>	<u>\$24,597.45</u>	<u>\$22,000.00</u>	<u>\$9,221.32</u>	<u>\$ 25,000.00</u>
EXPENSE						
Department 350 - CORONER						
Project 00 - GENERAL						
<i>OTHER SERVICES & CHARGES</i>						
4251	TRAVEL EXPENSE	1,640.63	625.80	2,500.00	115.00	\$ 2,500.00
4260	TELEPHONE	5,096.20	5,607.23	5,000.00	1,443.13	\$ 5,500.00
4290	MAINT/REPAIR - EQUIPMENT	.00	414.62	1,000.00	.00	\$ 1,000.00
4291	MAINT/REPAIR - VEHICLES	35,118.45	810.92	1,500.00	11.00	\$ 1,500.00
4331	UNIFORMS	.00	.00	600.00	.00	\$ 500.00
4364	EDUCATION/TRAINING	1,389.00	1,789.00	2,000.00	.00	\$ 2,000.00
<i>OTHER SERVICES & CHARGES Totals</i>		<u>\$43,244.28</u>	<u>\$9,247.57</u>	<u>\$12,600.00</u>	<u>\$1,569.13</u>	<u>\$ 13,000.00</u>
Project 00 - GENERAL Totals		<u>\$43,244.28</u>	<u>\$9,247.57</u>	<u>\$12,600.00</u>	<u>\$1,569.13</u>	<u>\$ 13,000.00</u>
<i>Project 90 - TECHNOLOGY</i>						
<i>OTHER SERVICES & CHARGES</i>						
4293	MAINT/REPAIR - SOFTWARE	3,230.00	480.00	530.00	480.00	\$ 530.00
<i>OTHER SERVICES & CHARGES Totals</i>		<u>\$3,230.00</u>	<u>\$480.00</u>	<u>\$530.00</u>	<u>\$480.00</u>	<u>\$ 530.00</u>
Project 90 - TECHNOLOGY Totals		<u>\$3,230.00</u>	<u>\$480.00</u>	<u>\$530.00</u>	<u>\$480.00</u>	<u>\$ 530.00</u>
Department 350 - CORONER Totals		<u>\$46,474.28</u>	<u>\$9,727.57</u>	<u>\$13,130.00</u>	<u>\$2,049.13</u>	<u>\$ 13,530.00</u>
EXPENSE TOTALS		<u>\$46,474.28</u>	<u>\$9,727.57</u>	<u>\$13,130.00</u>	<u>\$2,049.13</u>	<u>\$ 13,530.00</u>
Fund 035 - CORONER'S AUTOMATION						
REVENUE TOTALS		\$21,166.61	\$24,597.45	\$22,000.00	\$9,221.32	\$ 25,000.00
EXPENSE TOTALS		\$46,474.28	\$9,727.57	\$13,130.00	\$2,049.13	\$ 13,530.00
Fund 035 - CORONER'S AUTOMATION (\$25,307.67)						
Net Grand Totals						
REVENUE GRAND TOTALS		\$21,166.61	\$24,597.45	\$22,000.00	\$9,221.32	\$ 25,000.00
EXPENSE GRAND TOTALS		\$46,474.28	\$9,727.57	\$13,130.00	\$2,049.13	\$ 13,530.00
Net Grand Totals		<u>(\$25,307.67)</u>	<u>\$14,869.88</u>	<u>\$8,870.00</u>	<u>\$7,172.19</u>	<u>\$ 11,470.00</u>



Coroner 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 350 - CORONER						
Project 00 - GENERAL						
PERSONNEL SERVICES						
4101	SALARY - PERSONNEL	61,250.08	65,670.00	68,842.00	27,681.89	70,908.00
4110	SALARY - DEPARTMENT HEAD	70,710.00	70,710.00	72,830.00	29,020.37	75,015.00
4155	INSURANCE - LIFE/HEALTH	.00	7.69	500.00	15.81	500.00
<i>PERSONNEL SERVICES Totals</i>		<u>\$131,960.08</u>	<u>\$136,387.69</u>	<u>\$142,172.00</u>	<u>\$56,718.07</u>	<u>\$ 146,423.00</u>
SUPPLIES & MATERIALS						
4210	SUPPLIES/OFFICE	3,221.04	3,406.08	4,000.00	1,271.71	4,000.00
4221	FUEL	1,725.39	1,375.36	2,300.00	572.12	2,000.00
4238	SPECIAL CIRCUMSTANCES	5,588.00	(8,588.20)	14,724.00	.00	14,724.00
<i>SUPPLIES & MATERIALS Totals</i>		<u>\$10,534.43</u>	<u>(\$3,806.76)</u>	<u>\$21,024.00</u>	<u>\$1,843.83</u>	<u>\$ 20,724.00</u>
OTHER SERVICES & CHARGES						
4270	POSTAGE	39.22	32.83	400.00	.00	250.00
4361	CONTRACTUAL/PROF	84,599.76	89,708.46	80,000.00	33,179.00	90,000.00
4363	DUES/LICENSE FEES	400.00	400.00	500.00	400.00	500.00
<i>OTHER SERVICES & CHARGES Totals</i>		<u>\$85,038.98</u>	<u>\$90,141.29</u>	<u>\$80,900.00</u>	<u>\$33,579.00</u>	<u>\$90,750.00</u>
Project 00 - GENERAL Totals		<u>\$227,533.49</u>	<u>\$222,722.22</u>	<u>\$244,096.00</u>	<u>\$92,140.90</u>	<u>\$257,897.00</u>
Department 350 - CORONER Totals		<u>\$227,533.49</u>	<u>\$222,722.22</u>	<u>\$244,096.00</u>	<u>\$92,140.90</u>	<u>\$257,897.00</u>
EXPENSE TOTALS		<u>\$227,533.49</u>	<u>\$222,722.22</u>	<u>\$244,096.00</u>	<u>\$92,140.90</u>	<u>\$257,897.00</u>
Fund 001 - GENERAL FUND Totals						
EXPENSE TOTALS		<u>\$227,533.49</u>	<u>\$222,722.22</u>	<u>\$244,096.00</u>	<u>\$92,140.90</u>	<u>\$257,897.00</u>
Fund 001 - GENERAL FUND Totals		<u>(\$227,533.49)</u>	<u>(\$222,722.22)</u>	<u>(\$244,096.00)</u>	<u>(\$92,140.90)</u>	<u>(\$257,897.00)</u>
Fund 035 - CORONER'S AUTOMATION						
REVENUE						
Department 101 - GENERAL						
Project 00 - GENERAL						
CHARGES FOR SERVICES						
3501.05	PUBLIC & CO FEES CORONER	21,057.78	24,367.00	22,000.00	10,050.00	25,000.00



Coroner Budget Worksheet Report

Budget Year 2022

	<i>CHARGES FOR SERVICES Totals</i>	\$21,057.78	\$24,367.00	\$22,000.00	\$10,050.00	\$25,000.00
	<i>MISCELLANEOUS REVENUES</i>					
3701	INTEREST	108.83	230.45	.00	71.32	.00
	<i>MISCELLANEOUS REVENUES Totals</i>	\$108.83	\$230.45	\$0.00	\$71.32	\$0.00
	Project 00 - GENERAL Totals	\$21,166.61	\$24,597.45	\$22,000.00	\$10,121.32	\$25,000.00
	Department 101 - GENERAL Totals	\$21,166.61	\$24,597.45	\$22,000.00	\$10,121.32	\$25,000.00
	REVENUE TOTALS	\$21,166.61	\$24,597.45	\$22,000.00	\$10,121.32	\$25,000.00
	EXPENSE					
	Department 350 - CORONER					
	Project 00 - GENERAL					
	<i>OTHER SERVICES & CHARGES</i>					
4251	TRAVEL EXPENSE	1,640.63	625.80	2,500.00	115.00	2,500.00
4260	TELEPHONE	5,096.20	5,607.23	5,000.00	1,833.48	5,500.00
4290	MAINT/REPAIR - EQUIPMENT	.00	414.62	1,000.00	.00	1,000.00
4291	MAINT/REPAIR - VEHICLES	35,118.45	810.92	1,500.00	11.00	1,500.00
4331	UNIFORMS	.00	.00	600.00	.00	500.00
4364	EDUCATION/TRAINING	1,389.00	1,789.00	2,000.00	.00	2,000.00
	<i>OTHER SERVICES & CHARGES Totals</i>	\$43,244.28	\$9,247.57	\$12,600.00	\$1,959.48	\$13,000.00
	Project 00 - GENERAL Totals	\$43,244.28	\$9,247.57	\$12,600.00	\$1,959.48	\$13,000.00
	Project 90 - TECHNOLOGY					
	<i>OTHER SERVICES & CHARGES</i>					
4293	MAINT/REPAIR - SOFTWARE	3,230.00	480.00	530.00	480.00	530.00
	<i>OTHER SERVICES & CHARGES Totals</i>	\$3,230.00	\$480.00	\$530.00	\$480.00	\$530.00
	Project 90 - TECHNOLOGY Totals	\$3,230.00	\$480.00	\$530.00	\$480.00	\$530.00
	Department 350 - CORONER Totals	\$46,474.28	\$9,727.57	\$13,130.00	\$2,439.48	\$13,530.00
	EXPENSE TOTALS	\$46,474.28	\$9,727.57	\$13,130.00	\$2,439.48	\$13,530.00
	Fund 035 - CORONER'S AUTOMATION					
	REVENUE TOTALS	\$21,166.61	\$24,597.45	\$22,000.00	\$10,121.32	\$25,000.00
	EXPENSE TOTALS	\$46,474.28	\$9,727.57	\$13,130.00	\$2,439.48	\$13,530.00
	Fund 035 - CORONER'S AUTOMATION	(\$25,307.67)	\$14,869.88	\$8,870.00	\$7,681.84	\$11,470.00

Net Grand Totals



Coroner Budget Worksheet Report

Budget Year 2022

REVENUE GRAND TOTALS	\$21,166.61	\$24,597.45	\$22,000.00	\$10,121.32	\$25,000.00
EXPENSE GRAND TOTALS	\$274,007.77	\$232,449.79	\$257,226.00	\$94,580.38	\$271,427.00
Net Grand Totals	(\$252,841.16)	(\$207,852.34)	(\$235,226.00)	(\$84,459.06)	(\$246,427.00)



JANE McFADDEN, CORONER
123 N. HAZEL ST.
DANVILLE, IL 61832
PHONE 24 HRS. 217-554-6030 FAX 217-554-6033

Coroner's Budget Narrative FY2022:

AUTOMATION FUND:

Travel Expense is the same at \$2,500.00

Telephone Expense is increased by \$500.00 to \$5,500.00

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

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

Uniforms is reduced by \$100.00 to \$500.00

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

TECHNOLOGY:

Maint./Repair Software \$530.00 maintenance fee for case management (\$50.00 increase)

Total estimated monies needed is \$13,530.00.00 (which is \$400.00 increase this fiscal year due to increase in data/cellular costs.)

Anticipated Revenue is \$25,000.00 (up from \$22,000 estimated in the 2020-2021 budget due to the amount of Cremation permits requested are steadily increasing. We will bring in more than estimated this year's fiscal automation budget. We also have monies collected for report requests. Reports, photos and document prices are set by state statute. This could amount to a potential \$11,470.00 surplus in this fund.)



JANE McFADDEN, CORONER
123 N. HAZEL ST.
DANVILLE, IL 61832
PHONE 24 HRS. 217-554-6030 FAX 217-554-6033

SALARIES FOR FISCAL YEAR 2021-2022

Department Head: Jane McFadden - \$75,015.00.00 – Coroner

Office Personnel \$70,908.00 (reflecting a 3% raise) + \$500 Insurance*

Timothy Kentner - \$43,328.00 – Chief Deputy Coroner

(Chief Deputy fills in for on-call status when Coroner is unavailable and also fills in on-call as deputy coroner when no one takes call or they are unavailable because they are on another call. He is not paid on call pay and typically covers twelve days a year of uncovered time as the office operates 24 hours a day. He also covers the office phone during weekends when no one is on call and 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: \$27,580.00 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 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 \$144.00 for on-call status.)

John Bowers -\$72.00 per shift-Part time Deputy Coroner

Anders Braaten -\$72.00 per shift- Part time Deputy Coroner (\$500.00 Insurance*)

Doug Hardy-\$72.00 per shift- Part time Deputy Coroner

Dennis Stark - \$72.00 per shift – Part time Deputy Coroner

Lloyd Smith - \$72.00 per shift – Part time Deputy Coroner

Nicole Waterman - \$72.00 per shift – Part time Deputy Coroner

TOTAL PERSONNEL BUDGET \$145,923.00

GENERAL FUND:

(Personnel Services budget requested is attached on separate sheet \$145,923.00)

Supplies and Materials will stay constant at \$4000.00

Fuel costs line item is reduced by \$300.00 to \$2,000.00

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

Postage is reduced by \$150.00 to \$250.00

Contractual/Professional Services increased \$10,000 to \$90,000.00

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

Total Budget: \$ 257,397.00

All line items were decreased, increased (due to cost increase) or remained the same for the next fiscal year including a 3% increase in salary for all employees (exclusive of the Coroner whose salary 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 8 %. During the pandemic we have been able to keep an eye on the budget even though our deaths that we have investigated have increased.

Coroner Jane McFadden
Vermilion County



EMA 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 330 - EMA						
Project 00 - GENERAL						
<i>PERSONNEL SERVICES</i>						
4101	SALARY - PERSONNEL	70,714.20	51,041.93	32,356.00	10,413.39	.00
4110	SALARY - DEPARTMENT HEAD	37,802.00	54,642.13	59,458.00	23,692.03	61,242.00
4155	INSURANCE - LIFE/HEALTH	21,095.12	24,247.09	27,000.00	7,600.00	12,000.00
<i>PERSONNEL SERVICES Totals</i>		\$129,611.32	\$129,931.15	\$118,814.00	\$41,705.42	\$73,242.00
<i>SUPPLIES & MATERIALS</i>						
4210	SUPPLIES/OFFICE	4,806.98	682.47	1,500.00	519.61	1,000.00
4214	SUPPLIES/EOC OPERATIONS	7,888.65	4,156.40	6,500.00	1,033.71	6,500.00
4221	FUEL	1,374.56	454.80	500.00	.00	500.00
<i>SUPPLIES & MATERIALS Totals</i>		\$14,070.19	\$5,293.67	\$8,500.00	\$1,553.32	\$8,000.00
<i>OTHER SERVICES & CHARGES</i>						
4251	TRAVEL EXPENSE	1,092.75	665.31	2,000.00	.00	2,000.00
4270	POSTAGE	166.80	.00	200.00	.00	200.00
4290	MAINT/REPAIR - EQUIPMENT	11,555.85	1,392.96	6,000.00	924.50	6,000.00
4291	MAINT/REPAIR - VEHICLES	1,923.66	450.98	3,000.00	136.99	3,000.00
4361	CONTRACTUAL/PROF	2,400.00	2,400.00	8,100.00	6,417.27	8,100.00
4363	DUES/LICENSE FEES	115.00	65.00	65.00	65.00	65.00
4364	EDUCATION/TRAINING	448.42	195.00	1,000.00	.00	1,000.00
<i>OTHER SERVICES & CHARGES Totals</i>		\$17,702.48	\$5,169.25	\$20,365.00	\$7,543.76	\$20,365.00
<i>CAPITAL OUTLAY</i>						
4452	EQUIPMENT LEASE/PURCHASE	5,849.19	5,394.78	1,200.00	.00	1,200.00
4453	COMMUNICATIONS	9,129.85	7,635.46	8,000.00	1,003.96	8,000.00
<i>CAPITAL OUTLAY Totals</i>		\$14,979.04	\$13,030.24	\$9,200.00	\$1,003.96	\$9,200.00



EMA Budget Worksheet Report

Budget Year 2022

Project 00 - GENERAL Totals	\$176,363.03	\$153,424.31	\$156,879.00	\$51,806.46	\$110,807.00
Project 33 - FIELD OPERATIONS					
<i>OTHER SERVICES & CHARGES</i>					
4330 FIELD OPERATIONS	5,677.55	4,961.22	6,000.00	1,102.24	6,000.00
4378 SPECIALIZED RESPONSE TEAM	3,653.94	1,690.78	2,000.00	.00	2,000.00
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<i>OTHER SERVICES & CHARGES Totals</i>	\$9,331.49	\$6,652.00	\$8,000.00	\$1,102.24	\$8,000.00
Project 33 - FIELD OPERATIONS	\$9,331.49	\$6,652.00	\$8,000.00	\$1,102.24	\$8,000.00
Department 330 - EMA Totals	\$185,694.52	\$160,076.31	\$164,879.00	\$52,908.70	\$118,807.00
EXPENSE TOTALS	\$185,694.52	\$160,076.31	\$164,879.00	\$52,908.70	\$118,807.00
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Fund 001 - GENERAL FUND Totals					
EXPENSE TOTALS	\$185,694.52	\$160,076.31	\$164,879.00	\$52,908.70	\$118,807.00
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Fund 001 - GENERAL FUND Totals	(\$185,694.52)	(\$160,076.31)	(\$164,879.00)	(\$52,908.70)	(\$118,807.00)
Net Grand Totals					
REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS	\$185,694.52	\$160,076.31	\$164,879.00	\$52,908.70	\$118,807.00
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Net Grand Totals	(\$185,694.52)	(\$160,076.31)	(\$164,879.00)	(\$52,908.70)	(\$118,807.00)

EMA Budget Narrative – Budget 2022

The EMA budget for 2022 is about \$46,000 under our 2021 budget. The majority of this reduction comes with the retirement of one employee (Barb Prunkard) and my decision not to replace her. I have no problem assimilating the tasks she was responsible for and saw no need for a replacement. The salary for her position and the associated insurance costs makes up the majority of the \$46,000 reduction.

All other line items have stayed the same, with a slight reduction in Supplies/Office (\$500) due to an abundance of office supplies we have in stock.

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Primary Cell: (217) 495-0796
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Merit Commission 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: 320 - MERIT COMMISSION						
Project: 00 - GENERAL						
<i>PERSONNEL SERVICES</i>						
4101	SALARY - PERSONNEL	1,650.00	1,800.00	1,800.00	1,200.00	1,800.00
4105	SALARY - MEETINGS	2,200.00	2,450.00	4,050.00	1,750.00	4,050.00
4155	INSURANCE - LIFE/HEALTH	74.92	436.03	500.00	289.80	500.00
	<i>PERSONNEL SERVICES Totals</i>	<u>\$3,924.92</u>	<u>\$4,686.03</u>	<u>\$6,350.00</u>	<u>\$3,239.80</u>	<u>\$6,350.00</u>
<i>SUPPLIES & MATERIALS</i>						
4210	SUPPLIES/OFFICE	.00	.00	50.00	.00	50.00
4211	SUPPLIES/FORMS	.00	.00	60.00	.00	60.00
	<i>SUPPLIES & MATERIALS Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$110.00</u>	<u>\$0.00</u>	<u>\$110.00</u>
<i>OTHER SERVICES & CHARGES</i>						
4270	POSTAGE	96.75	67.85	114.00	25.68	114.00
4371	AFFIRMATIVE ACTION	4,587.36	16,440.45	15,600.00	5,192.57	15,600.00
4372	HEARING EXPENSE	.00	.00	200.00	.00	200.00
	<i>OTHER SERVICES & CHARGES Totals</i>	<u>\$4,684.11</u>	<u>\$16,508.30</u>	<u>\$15,914.00</u>	<u>\$5,218.25</u>	<u>\$15,914.00</u>
	Project 00 - GENERAL Totals	<u>\$8,609.03</u>	<u>\$21,194.33</u>	<u>\$22,374.00</u>	<u>\$8,458.05</u>	<u>\$22,374.00</u>
	Department 320 - MERIT	<u>\$8,609.03</u>	<u>\$21,194.33</u>	<u>\$22,374.00</u>	<u>\$8,458.05</u>	<u>\$22,374.00</u>
	EXPENSE TOTALS	<u>\$8,609.03</u>	<u>\$21,194.33</u>	<u>\$22,374.00</u>	<u>\$8,458.05</u>	<u>\$22,374.00</u>
Fund 001 - GENERAL FUND Totals	EXPENSE TOTALS	<u>\$8,609.03</u>	<u>\$21,194.33</u>	<u>\$22,374.00</u>	<u>\$8,458.05</u>	<u>\$22,374.00</u>
Fund 001 - GENERAL FUND Totals		<u>(\$8,609.03)</u>	<u>(\$21,194.33)</u>	<u>(\$22,374.00)</u>	<u>(\$8,458.05)</u>	<u>(\$22,374.00)</u>
Net Grand Totals						
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$8,609.03	\$21,194.33	\$22,374.00	\$8,458.05	\$22,374.00
	Net Grand Totals	<u>(\$8,609.03)</u>	<u>(\$21,194.33)</u>	<u>(\$22,374.00)</u>	<u>(\$8,458.05)</u>	<u>(\$22,374.00)</u>



Sheriff 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 310 - SHERIFF						
Project 00 - GENERAL						
<i>PERSONNEL SERVICES</i>						
4101	SALARY - PERSONNEL	2,637,295.00	2,690,102.89	2,985,889.00	1,839,267.78	3,018,421.00
4104	SALARY - OVERTIME	2,346.83	1,151.10	10,120.00	(3,914.31)	10,120.00
4108	SALARY - COURT SCTY	2,138.10	4,612.77	17,895.00	3,339.34	18,431.00
4110	SALARY - DEPARTMENT HEAD	102,120.00	102,120.00	105,185.00	70,123.39	108,340.00
4129	CLOTHING ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
4143	FUGITIVE RETURNS	.00	.00	4,097.00	.00	4,097.00
4144	PRISONER TRANSPORTATION	6,083.56	3,071.39	46,331.00	6,952.29	46,331.00
4155	INSURANCE - LIFE/HEALTH	207,106.41	267,910.06	285,000.00	176,247.36	285,000.00
4156	INSURANCE -	.00	.00	75.00	.00	75.00
<i>PERSONNEL SERVICES Totals</i>		\$2,963,089.90	\$3,074,968.21	\$3,460,592.00	\$2,098,015.85	\$3,496,815.00
Project 00 - GENERAL Totals		\$2,963,089.90	\$3,074,968.21	\$3,460,592.00	\$2,098,015.85	\$3,496,815.00
Department 310 - SHERIFF Totals		\$2,963,089.90	\$3,074,968.21	\$3,460,592.00	\$2,098,015.85	\$3,496,815.00
EXPENSE TOTALS		\$2,963,089.90	\$3,074,968.21	\$3,460,592.00	\$2,098,015.85	\$3,496,815.00
Fund 001 - GENERAL FUND Totals		\$2,963,089.90	\$3,074,968.21	\$3,460,592.00	\$2,098,015.85	\$3,496,815.00
EXPENSE TOTALS		\$2,963,089.90	\$3,074,968.21	\$3,460,592.00	\$2,098,015.85	\$3,496,815.00
Fund 001 - GENERAL FUND Totals		(\$2,963,089.90)	(\$3,074,968.21)	(\$3,460,592.00)	(\$2,098,015.85)	(\$3,496,815.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$2,963,089.90	\$3,074,968.21	\$3,460,592.00	\$2,098,015.85	\$3,496,815.00
Net Grand Totals		(\$2,963,089.90)	(\$3,074,968.21)	(\$3,460,592.00)	(\$2,098,015.85)	(\$3,496,815.00)



Law Enforcement 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 009 - LAW ENFORCEMENT FUND						
REVENUE						
Department 101 - GENERAL						
Project 00 - GENERAL						
<i>INTERGOVERNMENTAL REVENUE</i>						
3304.03	SALES TAX PUBLIC SAFETY	1,392,852.68	1,397,968.92	1,360,000.00	955,986.07	1,360,000.00
	<i>INTERGOVERNMENTAL REVENUE Totals</i>	<u>\$1,392,852.68</u>	<u>\$1,397,968.92</u>	<u>\$1,360,000.00</u>	<u>\$955,986.07</u>	<u>\$1,360,000.00</u>
<i>MISCELLANEOUS REVENUES</i>						
3701	INTEREST	64,512.25	61,604.08	20,000.00	2,341.94	20,000.00
	<i>MISCELLANEOUS REVENUES Totals</i>	<u>\$64,512.25</u>	<u>\$61,604.08</u>	<u>\$20,000.00</u>	<u>\$2,341.94</u>	<u>\$20,000.00</u>
	Project 00 - GENERAL Totals	<u>\$1,457,364.93</u>	<u>\$1,459,573.00</u>	<u>\$1,380,000.00</u>	<u>\$958,328.01</u>	<u>\$1,380,000.00</u>
	Department 101 - GENERAL Totals	<u>\$1,457,364.93</u>	<u>\$1,459,573.00</u>	<u>\$1,380,000.00</u>	<u>\$958,328.01</u>	<u>\$1,380,000.00</u>
	REVENUE TOTALS	<u>\$1,457,364.93</u>	<u>\$1,459,573.00</u>	<u>\$1,380,000.00</u>	<u>\$958,328.01</u>	<u>\$1,380,000.00</u>
EXPENSE						
Department 315 - LAW ENFORCEMENT						
Project 00 - GENERAL						
<i>SUPPLIES & MATERIALS</i>						
4207	K-9 SUPPLIES & MATERIALS	2,051.65	3,129.91	5,000.00	809.86	5,000.00
4208	SUPPLIES/FIREARMS	6,994.54	11,911.92	7,000.00	197.00	7,000.00
4210	SUPPLIES/OFFICE	12,876.62	15,186.46	15,000.00	3,217.17	15,000.00
4221	FUEL	134,173.97	102,001.45	215,000.00	83,414.98	215,000.00
4236	SUPPLIES/SPECIAL	1,070.55	5,989.97	2,000.00	242.34	2,000.00
	<i>SUPPLIES & MATERIALS Totals</i>	<u>\$157,167.33</u>	<u>\$138,219.71</u>	<u>\$244,000.00</u>	<u>\$87,881.35</u>	<u>\$244,000.00</u>
<i>OTHER SERVICES & CHARGES</i>						
4251	TRAVEL EXPENSE	6,662.47	3,975.86	12,000.00	1,841.82	12,000.00
4260	TELEPHONE	1,751.34	629.69	3,000.00	.00	3,000.00
4270	POSTAGE	3,647.91	3,099.93	6,000.00	1,395.74	6,000.00
4279	PRINTING	2,339.29	1,259.49	3,500.00	1,442.00	3,500.00
4290	MAINT/REPAIR - EQUIPMENT	4,275.19	4,000.64	4,000.00	728.73	4,000.00
4291	MAINT/REPAIR - VEHICLES	42,661.43	72,801.73	60,000.00	23,506.50	60,000.00
4331	UNIFORMS	5,874.27	9,682.43	12,000.00	4,273.94	12,000.00
4346	CONTRACTUAL/FUGITIVE	.00	6,043.12	20,000.00	6,885.00	20,000.00
4347	CONTRACTUAL/GED	.00	.00	1,350.00	.00	1,350.00
4363	DUES/LICENSE FEES	1,400.88	1,749.88	3,500.00	1,816.91	3,500.00
4364	EDUCATION/TRAINING	4,860.00	4,175.00	6,000.00	812.50	6,000.00
4367	INVESTIGATIVE EXPENSES	262.93	1,935.17	1,000.00	50.00	1,000.00
	<i>OTHER SERVICES & CHARGES Totals</i>	<u>\$73,735.71</u>	<u>\$109,352.94</u>	<u>\$132,350.00</u>	<u>\$42,753.14</u>	<u>\$132,350.00</u>
<i>CAPITAL OUTLAY</i>						
4451	VEHICLE LEASE/PURCHASE	246,798.97	299,104.21	350,000.00	210,052.99	350,000.00



Law Enforcement Budget Worksheet Report

Budget Year 2022

4452	EQUIPMENT LEASE/PURCHASE	20,000.00	19,507.87	20,000.00	.00	20,000.00
	<i>CAPITAL OUTLAY Totals</i>	<u>\$266,798.97</u>	<u>\$318,612.08</u>	<u>\$370,000.00</u>	<u>\$210,052.99</u>	<u>\$370,000.00</u>
	<i>TRANSFERS</i>					
4610	TRANSFER	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
	<i>TRANSFERS Totals</i>	<u>\$600,000.00</u>	<u>\$600,000.00</u>	<u>\$600,000.00</u>	<u>\$600,000.00</u>	<u>\$600,000.00</u>
	Project 00 - GENERAL Totals	<u>\$1,097,702.01</u>	<u>\$1,166,184.73</u>	<u>\$1,346,350.00</u>	<u>\$940,687.48</u>	<u>\$1,346,350.00</u>
	Department 315 - LAW ENFORCEMENT Totals	<u>\$1,097,702.01</u>	<u>\$1,166,184.73</u>	<u>\$1,346,350.00</u>	<u>\$940,687.48</u>	<u>\$1,346,350.00</u>
	EXPENSE TOTALS	<u>\$1,097,702.01</u>	<u>\$1,166,184.73</u>	<u>\$1,346,350.00</u>	<u>\$940,687.48</u>	<u>\$1,346,350.00</u>
	Fund 009 - LAW ENFORCEMENT					
	REVENUE TOTALS	\$1,457,364.93	\$1,459,573.00	\$1,380,000.00	\$958,328.01	\$1,380,000.00
	EXPENSE TOTALS	\$1,097,702.01	\$1,166,184.73	\$1,346,350.00	\$940,687.48	\$1,346,350.00
	Fund 009 - LAW ENFORCEMENT	<u>\$359,662.92</u>	<u>\$293,388.27</u>	<u>\$33,650.00</u>	<u>\$17,640.53</u>	<u>\$33,650.00</u>
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$1,457,364.93	\$1,459,573.00	\$1,380,000.00	\$958,328.01	\$1,380,000.00
	EXPENSE GRAND TOTALS	\$1,097,702.01	\$1,166,184.73	\$1,346,350.00	\$940,687.48	\$1,346,350.00
	Net Grand Totals	<u>\$359,662.92</u>	<u>\$293,388.27</u>	<u>\$33,650.00</u>	<u>\$17,640.53</u>	<u>\$33,650.00</u>

Vermilion County, Illinois
 Vermilion County Sheriff's Department
 Fiscal Budget 2021-2022

Budget Categories		Details	Costs
1. Personnel Services			
Line Item #	Category		Total
.04101	Salary Personnel		\$3,018,421.00
	40 Deputies and 2 Secretaries	\$2,704,389.00	
	Off-Duty Court Appearances	\$8,748.00	
	Deputy Overtime	\$221,188.00	
	Community Service	\$1,125.00	
	Clothing Maintenance \$675.00X40	\$27,675.00	
	Training Overtime	\$55,296.00	
.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		\$108,340.00
	The salary of all office holders is set by County Board resolution.		
.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	\$4,097.00
This line item pays for overtime for officers assigned to extradite Prisoners arrested in other states.		
Budget Categories Details Costs		
.04144	Prisoner Transportation	\$46,331.00
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.		
.04156	Insurance - Liability/Fire/Bond	\$75.00
No Change This item pays for the office holders statutory bond.		
Total		\$3,211,815.00
2. Supplies/Materials		
.04207	K-9 Supplies/Materials	\$5,000.00
This line item is used to cover the cost of food, medical supplies, veterinary and training		
.04208	Supplies/Firearms	\$7,000.00
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. No Change		
.04210	Supplies/Office	\$15,000.00
No Change Includes computer supplies, printing, paper, film, legal publications, and miscellaneous supplies.		
.04221	Fuel	\$215,000.00
This line item pays for fuel cost for departmental fuel.		

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		\$244,000.00
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 No Change	\$4,000.00
.04291	Maintenance/Repair Vehicles Covers maintenance and repair of squad cars. No Change	\$60,000.00
.04318	Rent/PSB Expansion	\$0.00
.04331	Uniforms No Change This line item covers cost of uniforms for the deputy division.	\$12,000.00

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		\$132,350.00
4. Capital Outlay		
.04452	Equipment Lease/Purchase	\$20,000.00
.04451	Vehicle Lease/Purchase	\$350,000.00

Total	\$370,000.00
	\$3,958,165.00

RNK	NAME	RNK	SEC	MO.	Month	up to 360 mo	allowe ED.	AMOUNT ED.	BASE PAY	RANK DIFF.
				SERV.	S		d	YR.		
3650	Hafner, B.	329	341	3/21/1988	341	11,935.00	360	0.00	34,636.00	0.00
1291	1 Deck, E.	351	363	8/4/1991	363	17,640.00	360	120.00	55,870.00	19555.00
8150	2 Alblinger, P	327	339	8/23/1993	339	16,611.00	4	480.00	55,870.00	0.00
1637	3 Hurt, B.	309	321	3/5/1995	321	15,729.00	4	480.00	55,870.00	8381.00
2124	4 Trimmell, D.	251	263	12/20/1999	263	12,887.00	4	480.00	55,870.00	8381.00
2245	5 Watson, J.	239	251	12/11/2000	251	12,299.00	4	480.00	55,870.00	8381.00
2343	6 Heckerson, D.	230	242	9/7/2001	242	11,858.00	2	240.00	55,870.00	8381.00
3063	7 Hartshorn, M.	219	231	8/25/2002	231	10,626.00	4	480.00	55,870.00	19555.00
3155	8 Wells, R.	207	219	8/25/2003	219	10,074.00	4	480.00	55,870.00	8381.00
3184	9 Bozarth, J.	200	212	3/29/2004	212	9,752.00	2	240.00	55,870.00	0.00
3263	10 Miller, J.	194	206	9/8/2004	206	9,476.00	4	480.00	55,870.00	0.00
3262	11 Goodner, R.	194	206	9/6/2004	206	9,476.00	2	240.00	55,870.00	0.00
3291	12 Smitley, K.	191	203	12/27/2004	203	9,338.00	4	480.00	55,870.00	8381.00
2155	13 Norton, B.	174	186	6/13/2006	186	8,556.00	4	480.00	55,870.00	0.00
3428	14 Huckstadt, K.	174	186	6/14/2006	186	8,556.00	3	360.00	55,870.00	0.00
3437	Brown, T	173	185	7/27/2006	185	6,105.00		0.00	46,785.00	0.00
3588	15 Jones, S.	155	167	12/19/2007	167	7,682.00	4	480.00	55,870.00	0.00
3733	16 Wright, J.	152	164	3/3/2008	164	7,544.00	2	240.00	55,870.00	0.00
3801	17 Showers, D.	146	158	9/1/2008	158	7,268.00	4	480.00	55,870.00	0.00
3818	18 Watson A.	145	157	10/31/2008	157	7,222.00	0	0.00	55,870.00	0.00
3823	19 Miller, P.	144	156	11/10/2008	156	7,176.00	3	360.00	55,870.00	0.00
3832	20 Janesky, K.	143	155	12/15/2008	155	7,130.00	3	360.00	55,870.00	0.00
3914	21 Moody, S.	131	143	12/28/09	143	6,578.00	2	240.00	55,870.00	0.00
4074	22 Pasquale, T	102	114	6/18/2012	114	4,788.00	0	0.00	55,870.00	8381.00
4093	23 Bruens, A	95	107	1/4/2013	107	4,494.00	4	480.00	55,870.00	0.00
3985	24 Gardner, B	71	83	1/1/2015	83	3,486.00	1	120.00	55,870.00	0.00
4290	25 Turner, C	71	83	1/2/2015	83	3,486.00	4	480.00	55,870.00	0.00
4292	26 Barney, J	71	83	1/4/2015	83	3,486.00	4	480.00	55,870.00	0.00
4360	27 Hahne, C	63	75	9/26/2015	75	3,150.00	4	480.00	55,870.00	0.00
4362	28 Steeples, C	62	74	10/5/2015	74	3,108.00	4	480.00	55,870.00	0.00
4374	29 Roach, J	59	71	12/14/2015	71	2,982.00	4	480.00	55,870.00	0.00
4375	30 Smith, B	58	70	1/8/2016	70	2,940.00	4	480.00	55,870.00	0.00
4096	31 Roach, N	51	63	9/26/2016	63	2,646.00	0	0.00	55,870.00	0.00
4038	32 Davis, Z	46	58	1/6/2017	58	2,436.00	4	480.00	55,870.00	0.00
4527	33 Kobus, A	39	51	8/11/2017	51	2,142.00	4	480.00	55,870.00	0.00
4548	34 Cundiff, D	34	46	1/5/2018	46	1,932.00	4	480.00	55,870.00	0.00
4577	35 Showers, C	30	42	5/2/2018	42	1,764.00	4	480.00	55,870.00	0.00
4604	36 Vice, M	27	39	8/13/2018	39	1,638.00	4	120.00	55,870.00	0.00
4739	37 Weston, L	20	32	3/2/2020	32	0.00	0	0.00	55,870.00	0.00

NO	NAME	DEF	DATE	LE	LI	U	PA	U	PA	U
4879	39 Garnica, E	DEF	9/11/2020	15	27	0.00	240.00	55,870.00	0.00	56,11
4992	40 Heaton, M	DEF	1/22/2021	10	10	0.00	480.00	55,870.00	0.00	56,35
Total:										
						275,996.00	14,400.00	2,316,221.00	97777.00	2,704,39

Cap base + 35%
Sgt. 15%

5



PSB 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 006 - PSB RENT FUND						
REVENUE						
Department 101 - GENERAL						
Project 00 - GENERAL						
<i>PROPERTY TAXES</i>						
3101	REAL ESTATE TAXES	5,667,595.79	5,513,087.57	5,800,000.00	3,577,198.80	5,800,000.00
	<i>PROPERTY TAXES Totals</i>	<u>\$5,667,595.79</u>	<u>\$5,513,087.57</u>	<u>\$5,800,000.00</u>	<u>\$3,577,198.80</u>	<u>\$5,800,000.00</u>
<i>INTERGOVERNMENTAL REVENUE</i>						
3319	REIMB/DIETARY EXPENSE	350,000.00	349,999.33	350,000.00	.00	350,000.00
3320	REIMB/INTERGOVERNMENTAL	2,276,298.38	2,355,088.00	2,355,088.00	.00	2,355,088.00
3368	ANNUAL REBATE	449,076.00	450,000.00	450,000.00	579,271.00	450,000.00
	<i>INTERGOVERNMENTAL REVENUE Totals</i>	<u>\$3,075,374.38</u>	<u>\$3,155,087.33</u>	<u>\$3,155,088.00</u>	<u>\$579,271.00</u>	<u>\$3,155,088.00</u>
<i>MISCELLANEOUS REVENUES</i>						
3701	INTEREST	69,858.05	26,268.35	300.00	3,797.01	300.00
	<i>MISCELLANEOUS REVENUES Totals</i>	<u>\$69,858.05</u>	<u>\$26,268.35</u>	<u>\$300.00</u>	<u>\$3,797.01</u>	<u>\$300.00</u>
	Project 00 - GENERAL Totals	<u>\$8,812,828.22</u>	<u>\$8,694,443.25</u>	<u>\$8,955,388.00</u>	<u>\$4,160,266.81</u>	<u>\$8,955,388.00</u>
	Department 101 - GENERAL Totals	<u>\$8,812,828.22</u>	<u>\$8,694,443.25</u>	<u>\$8,955,388.00</u>	<u>\$4,160,266.81</u>	<u>\$8,955,388.00</u>
	REVENUE TOTALS	<u>\$8,812,828.22</u>	<u>\$8,694,443.25</u>	<u>\$8,955,388.00</u>	<u>\$4,160,266.81</u>	<u>\$8,955,388.00</u>
EXPENSE						
Department 340 - PSB						
Project 00 - GENERAL						
<i>PERSONNEL SERVICES</i>						
4101	SALARY - PERSONNEL	2,286,335.27	2,457,466.11	2,611,523.00	1,665,509.81	2,644,662.00
4114	SALARY - NURSING	143,572.95	163,805.86	207,226.00	114,818.40	208,693.00
4153	PERSONAL DAYS	24,707.61	25,314.88	27,000.00	15,098.80	27,000.00
4155	INSURANCE - LIFE/HEALTH	219,848.70	270,140.06	280,000.00	199,720.66	280,000.00
4159	EMPLOYEE FRINGE BENEFITS	17,300.00	16,050.00	22,500.00	16,650.00	22,500.00
	<i>PERSONNEL SERVICES Totals</i>	<u>\$2,691,764.53</u>	<u>\$2,932,776.91</u>	<u>\$3,148,249.00</u>	<u>\$2,011,797.67</u>	<u>\$3,182,855.00</u>
<i>SUPPLIES & MATERIALS</i>						
4210	SUPPLIES/OFFICE	4,492.07	5,211.20	8,000.00	3,339.93	8,000.00
4217	SUPPLIES/JANITORIAL	32,662.44	32,742.87	35,000.00	22,614.30	35,000.00
4232	SUPPLIES/PRISONERS	19,847.57	19,980.63	20,000.00	9,219.90	20,000.00
	<i>SUPPLIES & MATERIALS Totals</i>	<u>\$57,002.08</u>	<u>\$57,934.70</u>	<u>\$63,000.00</u>	<u>\$35,174.13</u>	<u>\$63,000.00</u>
<i>OTHER SERVICES & CHARGES</i>						
4251	TRAVEL EXPENSE	1,179.78	19.80	4,500.00	.00	4,500.00
4275	RENT	5,609,658.34	5,697,549.74	5,982,268.00	.00	6,161,736.00
4279	PRINTING	177.88	256.01	3,000.00	472.63	3,000.00



PSB Budget Worksheet Report

Budget Year 2022

\$8,747,2	MAINT/REPAIR - EQUIPMENT	.00	.00	4,000.00	194.47	4,000.00
4331	UNIFORMS	5,810.86	7,751.87	10,000.00	1,486.84	10,000.00
4345	CONTRACTUAL/MEDICAL	30,513.00	32,039.00	33,641.00	25,230.69	34,650.00
4350	PRISONER MEDICAL EXPENSE	53,691.97	75,935.45	85,000.00	48,747.53	100,000.00
4361	CONTRACTUAL/PROF	.00	.00	2,000.00	.00	2,000.00
4363	DUES/LICENSE FEES	475.00	.00	500.00	.00	500.00
4364	EDUCATION/TRAINING	1,214.00	3,145.00	5,000.00	290.00	5,000.00
4392	STAPLES/GROCERIES	289,989.89	306,321.20	350,000.00	181,177.77	350,000.00
<i>OTHER SERVICES & CHARGES Totals</i>		\$5,992,710.72	\$6,123,018.07	\$6,479,909.00	\$257,599.93	\$6,675,386.00

CAPITAL OUTLAY

4452	EQUIPMENT LEASE/PURCHASE	5,786.13	11,395.60	15,000.00	3,042.00	15,000.00
<i>CAPITAL OUTLAY Totals</i>		\$5,786.13	\$11,395.60	\$15,000.00	\$3,042.00	\$15,000.00
Project 00 - GENERAL Totals		\$8,747,263.46	\$9,125,125.28	\$9,706,158.00	\$2,307,613.73	\$9,936,241.00
Department 340 - PSB Totals		\$8,747,263.46	\$9,125,125.28	\$9,706,158.00	\$2,307,613.73	\$9,936,241.00

EXPENSE TOTALS **\$8,747,263.46** **\$9,125,125.28** **\$9,706,158.00** **\$2,307,613.73** **\$9,936,241.00**

Fund 006 - PSB RENT FUND Totals

REVENUE TOTALS **\$8,812,828.22** **\$8,694,443.25** **\$8,955,388.00** **\$4,160,266.81** **\$8,955,388.00**

EXPENSE TOTALS **\$8,747,263.46** **\$9,125,125.28** **\$9,706,158.00** **\$2,307,613.73** **\$9,936,241.00**

Fund 006 - PSB RENT FUND Totals **\$65,564.76** **(\$430,682.03)** **(\$750,770.00)** **\$1,852,653.08** **(\$980,853.00)**

Net Grand Totals

REVENUE GRAND TOTALS **\$8,812,828.22** **\$8,694,443.25** **\$8,955,388.00** **\$4,160,266.81** **\$8,955,388.00**

EXPENSE GRAND TOTALS **\$8,747,263.46** **\$9,125,125.28** **\$9,706,158.00** **\$2,307,613.73** **\$9,936,241.00**

Net Grand Totals **\$65,564.76** **(\$430,682.03)** **(\$750,770.00)** **\$1,852,653.08** **(\$980,853.00)**

Vermilion County, Illinois
 PSB Budget
 Fiscal Budget 2021-2022

Budget Categories		Details	Costs
Personnel			
Line Item #	Category		Total
.04101	Salary Personnel		
	52 total employees, 44 correctional officers	\$2,536,348.00	\$2,644,662.00
	5 kitchen/laundry, 3 secretaries		
	Overtime	\$103,000.00	
	Education	\$5,314.00	
.04114	Salary Nursing		
	Provides nursing services to Co. Jail and Juvenile Detention Center		\$208,693.00
.04153		1 Director of Nursing	\$87,014.00
		1 RN	\$71,679.00
		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			\$3,182,855.00
Supplies & Materials			
.04210	Supplies/Office		\$8,000.00
	No Change		
	Includes computer supplies, paper, and other common office supplies		

.04217	Supplies/Janitorial No Change Items purchased include laundry and kitchen supplies, Expenses for Blood Borne Pathogene program, etc.	\$35,000.00
.04232	Supplies/Prisoners No change This line item is used to purchase mattresses, sheets, jumpsuits, footwear, razors, etc.	\$20,000.00
Total		\$63,000.00
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.	\$6,161,736.00
.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.	\$10,000.00
.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%	\$34,650.00
.04350	Prisoner Medical Expense increase \$15,000 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/FEEES 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		\$6,675,386.00
.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		\$9,936,241.00

	MO.	SERV.	now	at	al	l	o	LONGEVITY	no	contract	Rank	NEW
										Base		YEARLY
												AMT
3050	1	Mitchell, R.	C/O	392	404	360		12,600.00		45542		58,142.00
1209	2	Walton, J.	C/O	360	372	360		12,600.00		45542		58,142.00
1237	3	Mayberry, C.	C/O	358	370	360		12,600.00		45542		58,142.00
1419	4	Riggen, C.	C/O	337	349			12,215.00		45542		57,757.00
1627	5	Bennett, K.	C/O	310	322			11,270.00		45542		56,812.00
1693	6	Schull, M.	C/O	301	313			10,955.00		45542		56,497.00
2063	7	Bernardi, L	C/O	257	269			9,415.00		45542		54,957.00
2253	8	Acord, T.	C/O	236	248			8,680.00		45542		54,222.00
3472	9	Osterbur, C.	Capt	168	180			5,940.00		55954	19583.90	81,477.90
3574	10	Kuenmerle, I	C/O	158	170			5,610.00		45542		51,152.00
3579	11	Rouse, N.	C/O	157	169			5,577.00		45542		51,119.00
3902		Ellis, T.	Diet	134	146			4,818.00		31496		36,314.00
4113		Motsay, A	Laun	98	110			3,300.00		28792		32,092.00
4178	12	Harris, K	C/O	88	100			3,000.00		45542		48,542.00
4216		Christian, E	Sec	79	91			2,730.00		34636		37,366.00
4271		Knight, S	Laun	73	85			2,550.00		28792		31,342.00
4345	13	Thorn, C	C/O	64	76			2,280.00		45542		47,822.00
4541	14	Fox, B	C/O	37	49			1,470.00		45542		47,012.00
4593	15	Thompson, J	C/O	28	40			1,200.00		45542		46,742.00
4620		Welsch, H	Sec	25	37			1,110.00		34636		35,746.00
4631	16	Vice, D	C/O	24	36			1,080.00		45542		46,622.00
4740	17	Vice, W	C/O	20	32			0.00		45542		45,542.00
4840	18	Coleman, K	C/O	19	31			0.00		45542		45,542.00
4841	19	Marriage-T	C/O	19	31			0.00		45542		45,542.00
4864	20	Forthenberry	C/o	16	28			0.00		45542		45,542.00
4863	21	Harbacek, B	C/O	16	28			0.00		45542		45,542.00
4874	22	White, N	C/O	15	27			0.00		45542		45,542.00
4895	23	Talbott, D	C/O	0	12			0.00		45542		45,542.00
4999		Harvey, R	Sec	0	9			0.00		34636		34,636.00
5030	24	Howard, Dyl	C/O	0	7			0.00		45542		45,542.00
5035		Cornell, J	kit	0	5			0.00		28792		28,792.00
5036	25	Howard, Dani	C/O	0	5			0.00		45542		45,542.00
26		Vacant	C/O	0	0			0.00		45542		45,542.00
27		Vacant	C/O	0	0			0.00		45542		45,542.00
28		Vacant	C/O	0	0			0.00		45542		45,542.00
29		Vacant	C/O	0	0			0.00		45542		45,542.00

30	Vacant	C/O	0	0	0.00	45542	45,542.00
31	Vacant	C/O	0	0	0.00	45542	45,542.00
32	Vacant	C/O	0	0	0.00	45542	45,542.00
33	Vacant	C/O	0	0	0.00	45542	45,542.00
34	Vacant	C/O	0	0	0.00	45542	45,542.00
35	Vacant	C/O	0	0	0.00	45542	45,542.00
36	Vacant	C/O	0	0	0.00	45542	45,542.00
37	Vacant	C/O	0	0	0.00	45542	45,542.00
	Vacant	kit	0	0	0.00	28792	28,792.00
38	Vacant	Lt	0	0	0.00	55954	67,144.80
1606	39 Maskel, K.	Sgt.	311	323	12,274.00	55954	68,228.00
				360			
3892	40 Heaton, H.	Sgt.	136	148	5,180.00	55954	61,134.00
1545	41 Young, K.	Sgt.	318	330	12,540.00	55954	68,494.00
4262	42 Ward, K	Sgt.	74	86	2,838.00	55954	58,792.00
4440	43 Pickering, J	C/O	51	63	2,079.00	55954	58,033.00
4468	44 Anderson C	C/O	47	59	1,947.00	55954	57,901.00

167858.00 2337716.00 30774.70 2,536,348.70

3919	Harding, Nurse		75	87	2,610.00	84404	87,014.00
4379	Miller, Nurse		71	83	2,490.00	69189	71,679.00
	Vacant		part	\$35			50,000.00
	Vacant		part	\$35			

Nurse 208,693.00

Rank Differential
Capt - Base + 35%
Lt - Base + 20%

total 2,745,041.70