

County General



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NOV 07 2017

Treasurer, County Clerk & Recorder, County Board, Office Services,
Building Maintenance, Board of Review, Computer Center, Assessments,
Merit Commission, Sheriff, Jail, Jail Maintenance, Animal Control, Coroner,
Emergency Management, State's Attorney, Circuit Clerk, Jury Commission.

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1025-TREASURER							
101-1025-6180.000	PENALTIES ON LATE TAXES	199,888	314,358	300,000	270,250	320,000	320,000
101-1025-6405.000	INTEREST	535	9,393	700	15,444	15,000	15,000
101-1025-6600.000	OTHER	700	(15)	1,000			
101-1025-6700.000	TRANSFERS				2,451		
101-1025-6705.000	TRANSFER IN				1,400,000		
Totals for dept 1025-TREASURER		201,123	323,736	301,700	1,688,145	335,000	335,000

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NOV 07 2017


COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Fund: 101 COUNTY GENERAL

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1050-COUNTY CLERK							
101-1050-6504.000	MARRIAGE LICENSE	9,960	9,323	10,000	8,400	10,000	10,000
101-1050-6506.000	CERTIFIED COPIES	52,676	52,039	65,000	42,913	60,000	60,000
101-1050-6508.000	RHSP & RECORDING	89,389	89,306	85,000	72,808	85,000	85,000
101-1050-6510.000	REVENUE & RECORDING	61,456	70,637	70,000	48,687	70,000	70,000
101-1050-6512.000	TAX REDEMPTION & MISC	59,495	60,940	90,000	46,837	60,000	60,000
101-1050-6542.000	INTERNET SERVICES	13,950	15,450	18,000	13,635	15,000	15,000
Totals for dept 1050-COUNTY CLERK		286,926	297,695	338,000	233,280	300,000	300,000

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NOV 07 2017

Clay W. Pinckney
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT

Fund: 101 COUNTY GENERAL

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1100-COUNTY BOARD							
101-1100-6100.000	GENERAL PROPERTY TAXES						
101-1100-6105.000	PROPERTY TAXES						
101-1100-6205.000	SALES TAX - 1%	5,428,828	5,703,052	6,399,098	3,719,137	6,575,250	6,677,851
101-1100-6210.000	SALES TAX-.25%	394,715	386,755	375,000	281,007	404,300	404,300
101-1100-6215.000	GAMING TAX	1,630,594	1,604,317	1,615,000	1,576,393	1,579,000	1,579,000
101-1100-6220.000	CABLE TELEVISION	10,387	33,281	20,000	18,146	20,000	20,000
101-1100-6300.000	INTERGOVERNMENTAL REVENUE	34,477	29,035	24,000	19,829	20,000	20,000
101-1100-6302.000	INCOME TAX	20,000					
101-1100-6304.000	REPLACEMENT TAX	2,241,516	1,991,548	2,200,000	2,086,419	2,300,000	2,300,000
101-1100-6306.000	LOCAL USE TAX	688,758	610,300	600,000	652,081	600,000	600,000
101-1100-6308.000	HOTEL TAX	453,354	492,230	430,000	434,007	470,000	470,000
101-1100-6320.000	SOLID WASTE REIMBURSEMENT	51,766	48,367	46,000	40,954	46,000	46,000
101-1100-6322.000	FEDERAL LAND REIMBURSEMENT	39,380	33,177		14,508	30,000	30,000
101-1100-6336.000	REIMBURSEMENT	132,332	134,738	130,000	139,647	140,000	140,000
101-1100-6420.000	TIMBER SALES	5,000	5,000				5,000
101-1100-6544.000	WASTE MANAGEMENT	853		800		800	800
101-1100-6546.000	LIQUOR LICENSES	226,479	248,700	230,000	244,094	230,000	230,000
101-1100-6590.000	FINES				22,938	25,000	25,000
101-1100-6592.000	CONTEMPT FINES	2,100	1,700	2,000	975	1,000	1,000
101-1100-6594.000	SOLID WASTE FINES	125	8,550	100	700	1,000	1,000
101-1100-6600.000	OTHER	41,788			10,775	1,000	1,000
101-1100-6605.000	MISCELLANEOUS REVENUE	1,815	678	1,000	421	1,000	1,000
101-1100-6705.000	TRANSFER IN		(66,782)	(95,753)	859,700		
Totals for dept 1100-COUNTY BOARD		11,404,267	11,264,646	11,977,245	10,535,937	12,444,350	3,123,813
							15,675,764

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Jay W. Pinfest
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1225-ASSESSMENTS							
101-1225-6324.000	SALARY REIMBURSEMENT	31,000	31,310	31,936			
101-1225-6324.001	SALARY REIMBURSEMENT-ELECTED				29,223	32,894	32,894
101-1225-6324.002	SALARY REIMBURSEMENT-GIS					31,734	51,480
101-1225-6500.000	TOWNSHIP ASSESSING DUTIES		5,151				
101-1225-6514.000	GIS TAX MAP SALES	2,108	3,744	3,700	3,605	3,600	3,600
101-1225-6548.000	GIS FEES	71,123	71,578	68,000			
	Totals for dept 1225-ASSESSMENTS	104,231	111,783	103,636	32,828	68,228	87,974

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Jerry W. Pappert
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

BUDGET REPORT
Fund: 101 COUNTY GENERAL
Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 THRU 11/30/17 ACTIVITY	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1275-SHERIFF							
101-1275-6300.000	INTERGOVERNMENTAL REVENUE	70,000					
101-1275-6326.000	LEADS SHARE REIMBURSEMENT	3,145	3,619	3,400	3,544	4,400	4,400
101-1275-6328.000	GASOLINE REIMBURSEMENT	98,965	84,441	160,000	76,536	160,000	160,000
101-1275-6336.000	REIMBURSEMENT	43,438	78,844	55,000	54,932	55,000	55,000
101-1275-6516.000	PRISONER HOUSING	257,366	283,794	350,000	125,758	350,000	350,000
101-1275-6518.000	PRISONER TRANSPORTING	2,067	1,087	2,500	3,287	2,500	2,500
101-1275-6520.000	LEGAL PROCESSING	60,785	69,902	53,000	54,600	55,000	55,000
101-1275-6550.000	MEDICAL CARE FEES	15,794	17,630	14,000	16,401	16,000	16,000
101-1275-6552.000	JAIL FEES	71,042	74,143	75,000	91,184	75,000	75,000
101-1275-6554.000	CITATION FEES	974	982	800	903	800	800
101-1275-6610.000	K9/CALENDAR SALES	(2,000)	(1,396)	1,800	(3,917)	1,800	1,800
Totals for dept 1275-SHERIFF		621,576	613,046	715,500	423,228	720,500	720,500

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Larry W. Pappas
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

BUDGET REPORT

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ESTIMATED REVENUES							
Dept 1350-ANIMAL CONTROL							
101-1350-6556.000	ANIMAL CONTROL FEES	41,450	35,116	39,000	51,009	41,000	41,000
Totals for dept 1350-ANIMAL CONTROL		41,450	35,116	39,000	51,009	41,000	41,000

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Jerry W. Pumphrey
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

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ESTIMATED REVENUES							
Dept 1375-CORONER							
101-1375-6300.000	INTERGOVERNMENTAL REVENUE	4,320					
101-1375-6558.000	CORONER FEES	6,570	6,843	6,700	5,250		6,000
Totals for dept 1375-CORONER		10,890	6,843	6,700	5,250		6,000

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Gregory A. Langford
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Fund: 101 COUNTY GENERAL

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ESTIMATED REVENUES							
Dept 1400-EMERGENCY MANAGEMENT							
101-1400-6390.000	EMA GRANT {QTR}	2	134		33		25,000
101-1400-6405.000	INTEREST						
Totals for dept 1400-EMERGENCY MANAGEMENT		2	134		33		25,000

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Kathy W. Penfack
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

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ESTIMATED REVENUES							
Dept 1425-STATE'S ATTORNEY							
101-1425-6324.000	SALARY REIMBURSEMENT	209,839	206,677	214,000	183,787		214,000
101-1425-6330.000	LEGAL FEES REIMBURSEMENT	40,000	12,500				
101-1425-6560.000	STATE'S ATTORNEY FEES	249,646	247,895	250,000	193,001		250,000
Totals for dept 1425-STATE'S ATTORNEY		499,485	467,072	464,000	376,788		464,000

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Glenn W. Pinckney
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

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ESTIMATED REVENUES							
Dept 1450-CIRCUIT CLERK							
101-1450-6324.000	SALARY REIMBURSEMENT	191,777		100,000		100,000	125,000
101-1450-6562.000	CIRCUIT CLERK FEES	485,107	495,668	500,000	428,047	275,000	400,000
101-1450-6605.000	MISCELLANEOUS REVENUE		1,521	2,000	1,143	1,000	1,000
Totals for dept 1450-CIRCUIT CLERK		676,884	497,189	602,000	429,190	376,000	526,000

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Gayle W. Pinpoint
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1500-COURTS							
101-1500-6705.000	TRANSFER IN						
Totals for dept 1500-COURTS							

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COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

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ESTIMATED REVENUES							
Dept 1525-PUBLIC DEFENDER							
101-1525-6324.000	SALARY REIMBURSEMENT	59,661	61,660	89,000	58,064	89,000	89,000
101-1525-6566.000	PUBLIC DEFENDER FEES	28,815	20,166	26,000	24,996	26,000	26,000
Totals for dept 1525-PUBLIC DEFENDER		88,476	81,826	115,000	83,060	115,000	115,000

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Jerry W. Pinpoint
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

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ESTIMATED REVENUES							
Dept 1600-REGIONAL OFFICE OF EDUCATION							
101-1600-6334.000	COUNTY REIMBURSEMENT						
101-1600-6334.001	ALEXANDER COUNTY	39,103	49,048	88,267	82,861		7,044
101-1600-6334.002	PERRY COUNTY						39,914
101-1600-6334.003	PULASKI COUNTY						7,044
101-1600-6334.004	UNION COUNTY						35,219
Totals for dept 1600-REGIONAL OFFICE OF EDUCATION		39,103	49,048	88,267	82,861		89,221
TOTAL ESTIMATED REVENUES		13,974,413	13,748,134	14,751,048	13,941,609	14,400,078	18,592,459

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Sherry W. Ruffner
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT
Fund: 101 COUNTY GENERAL
Calculations as of 11/30/2017

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APPROPRIATIONS							
Dept 1025-TREASURER							
101-1025-8102.000	ELECTED OFFICIAL	60,808	62,606	63,872	61,377	65,789	65,789
101-1025-8110.000	AFSCME CONTRACT	153,387	187,477	143,615	155,785	143,500	133,700
101-1025-8128.000	NON-BARGAINING	55,560	24,260	44,907	25,899	44,907	45,805
101-1025-8132.000	TEMPORARY PERSONNEL			1,000			1,000
101-1025-8205.000	HEALTH INSURANCE	57,915	57,575	55,320	61,327	65,215	59,640
101-1025-8210.000	FICA/MEDICARE				9,906	6,000	19,178
101-1025-8215.000	IMRF				14,360	9,000	29,006
101-1025-8225.000	UNEMPLOYMENT						2,485
101-1025-8312.000	PRINTING & PHOTOCOPIES	13,011	20,344	14,500	12,356	15,000	15,000
101-1025-8330.000	ADVERTISING/LEGAL NOTICES		1,299	3,500	2,740	3,500	3,500
101-1025-8416.000	OFFICE SUPPLIES	2,321	2,966	3,000	2,012	3,000	3,000
101-1025-8425.000	FEES & TRAINING	300	300	300			
101-1025-8460.000	POSTAGE	15,494	22,000	22,000	17,449	22,000	22,000
101-1025-8510.000	CAPITAL OUTLAY-FIXED ASSETS	10,072	1,805	5,000	5,000		500
101-1025-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT			500	120	5,000	
101-1025-8730.000	MILEAGE/CAR RENTAL	617	850	1,000	653	1,000	1,000
101-1025-8750.000	TRAINING			1,500	1,569	1,500	
101-1025-8845.000	TRANSFER OUT	1,625	1,321		1,400,000		1,500
101-1025-8890.000	MISCELLANEOUS				7,193		
Totals for dept 1025-TREASURER		371,110	382,803	360,014	1,777,746	385,411	403,103

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Clay W. Pinfault
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT
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GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1050-COUNTY CLERK							
101-1050-8102.000	ELECTED OFFICIAL	62,000	62,606	63,872	61,377	65,789	65,789
101-1050-8110.000	AFSCME CONTRACT	309,714	317,996	313,049	300,203	314,635	260,152
101-1050-8112.000	AFSCME OVERTIME	1,648	8,785	7,000	2,384	8,800	8,800
101-1050-8128.000	NON-BARGAINING						53,954
101-1050-8132.000	TEMPORARY PERSONNEL-ELECTION						10,000
101-1050-8205.000	HEALTH INSURANCE	93,360	93,643	99,768	101,407		107,544
101-1050-8210.000	FICA/MEDICARE				14,504		30,898
101-1050-8215.000	IMRF				31,122		56,935
101-1050-8225.000	UNEMPLOYMENT						4,970
101-1050-8312.000	PRINTING	11,364	15,946	16,000	2,198	16,000	16,000
101-1050-8330.000	ADVERTISING/LEGAL NOTICES	6,754	12,103	9,000	8,374	12,250	12,250
101-1050-8340.000	ELECTION JUDGE & CANVASS	11,847	78,862	18,000	18,322	70,000	70,000
101-1050-8370.000	PROPERTY & LIABILITY PREMIUM	60					
101-1050-8416.000	OFFICE SUPPLIES	8,905	11,271	9,000	6,387	11,300	11,300
101-1050-8417.000	OTHER SUPPLIES-ELECTION	14,049	40,041	30,000	60,815	45,000	45,000
101-1050-8425.000	FEES & TRAINING	20	340	400	340	400	400
101-1050-8425.000	LEGAL BOOKS	1,882	10,550	6,000	2,638	6,000	6,000
101-1050-8426.000	LEGAL BOOKS	26,163	17,106	21,000	22,528	23,000	23,000
101-1050-8460.000	POSTAGE		720	1,000	720	1,000	1,000
101-1050-8620.000	RENT-ELECTION	1,360	1,979	1,500	571	1,500	1,500
101-1050-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT						
101-1050-8645.000	INTERNET	2,605	2,069		726	2,500	2,500
101-1050-8730.000	MILEAGE/CAR RENTAL	1,657	7,548	3,000	1,580	2,500	2,500
101-1050-8880.000	ADMIN COST	2,513	2,652	3,000	2,420	3,000	3,000
101-1050-8890.000	MISCELLANEOUS-ELECTION	(39,283)	528	3,000	354	3,000	3,000
Totals for dept 1050-COUNTY CLERK		516,618	684,745	604,589	638,970	586,674	796,492

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Kay G. Penland
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

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APPROPRIATIONS							
Dept 1100-COUNTY BOARD							
101-1100-8102.000	ELECTED OFFICIAL	31,992	33,268	40,000	27,202	40,000	40,000
101-1100-8128.000	NON-BARGAINING	111,779	110,561	132,067	102,798		
101-1100-8128.001	ADMINISTRATIVE ASSISTANT					25,000	
101-1100-8128.002	COMMITTEE COORDINATOR					41,600	42,432
101-1100-8128.003	ACCOUNTING COORDINATOR					65,467	66,776
101-1100-8128.004	BOARD ADMINISTRATOR					75,000	75,000
101-1100-8205.000	HEALTH INSURANCE	13,680	16,440	32,616	20,838	46,944	35,208
101-1100-8210.000	FICA/MEDICARE				5,090	15,841	17,151
101-1100-8215.000	IMRF				6,063	23,958	21,312
101-1100-8225.000	UNEMPLOYMENT					1,988	1,988
101-1100-8300.000	CONTRACTUAL SERVICES				4,500	5,000	5,000
101-1100-8300.001	GRADUATE ASSISTANT					20,000	
101-1100-8330.000	ADVERTISING/LEGAL NOTICES	1,059	1,765	1,500	798	1,000	1,000
101-1100-8360.000	VARIOUS SERVICES	37,055	37,585	35,000	43,052	45,000	45,000
101-1100-8361.000	JACKSON GROWTH ALLIANCE	20,000	20,000	20,000	20,000	20,000	15,000
101-1100-8362.000	GREATER EGYPT	15,376	15,055	15,055	15,710	15,055	15,055
101-1100-8363.000	SOIL & WATER	10,000	10,000			10,000	
101-1100-8380.000	AUDIT	46,950	41,450	45,000	47,860	50,000	50,000
101-1100-8416.000	OFFICE SUPPLIES	1,253	1,833	2,000	907	2,000	2,000
101-1100-8425.000	FEES & TRAINING	1,590	(972)	2,000	(1,817)	2,000	2,000
101-1100-8460.000	POSTAGE	137	84	125	132	125	125
101-1100-8510.000	CAPITAL OUTLAY-FIXED ASSETS	1,144	1,591	2,000	270	2,000	2,000
101-1100-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	3,500	7,232	3,500	7,056	8,500	8,500
101-1100-8730.000	MILEAGE/CAR RENTAL	8,039	11,790	8,000	11,490	12,000	12,000
101-1100-8840.000	FEES	88	2,250	1,000	5,250	2,500	2,500
101-1100-8845.000	TRANSFER OUT	853		900	39,897	900	800
101-1100-8891.000	CONTINGENCY	(696)	13,291	139,889	1,359	200,000	170,351
Totals for dept 1100-COUNTY BOARD		303,799	323,223	480,652	358,455	731,878	631,198

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NOV 07 2017

Clay W. Sanford
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1125-OFFICE SERVICES							
101-1125-8205.000	HEALTH INSURANCE	817		290,460	(350,439)	300,000	369,720
101-1125-8220.000	WORKERS COMPENSATION						178,715
101-1125-8370.000	PROPERTY & LIABILITY PREMIUM						385,203
101-1125-8416.000	OFFICE SUPPLIES	14,604	12,642	20,000	9,303	15,000	20,000
Totals for dept 1125-OFFICE SERVICES		15,421	12,642	310,460	(341,136)	315,000	953,638

FILED
NOV 07 2017

Jay W. Sanford
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1150-BUILDING MAINTENANCE							
101-1150-8510.000	CAPITAL OUTLAY-FIXED ASSETS	148,404	34,887		77,979		
101-1150-8610.000	JANITORIAL	28,471	18,625	25,000	7,304	20,000	20,000
101-1150-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	89,844	68,408	80,000	57,896	75,000	75,000
101-1150-8630.000	WATER	5,593	4,626	6,000	4,427	5,500	5,500
101-1150-8635.000	ELECTRICITY/GAS	73,500	70,552	70,000	48,456	65,000	65,000
101-1150-8640.000	TELEPHONE	81,558	79,852	80,000	98,018	100,000	100,000
101-1150-8890.000	MISCELLANEOUS		1,500		167		
Totals for dept 1150-BUILDING MAINTENANCE		427,370	278,450	261,000	294,247	265,500	265,500

FILED

NOV 07 2017

Clay G. Pinfold
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT
Fund: 101 COUNTY GENERAL
Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1175-BOARD OF REVIEW							
101-1175-8104.000	APPOINTED MEMBERS	51,231	53,646	50,845	47,635	50,845	50,845
101-1175-8110.000	AFSCME CONTRACT	3,021	451				
101-1175-8132.000	TEMPORARY PERSONNEL	4,728	3,633	6,000	3,667	6,000	6,000
101-1175-8210.000	FICA/MEDICARE				2,074		4,349
101-1175-8225.000	UNEMPLOYMENT						1,491
101-1175-8312.000	PRINTING & PHOTOCOPIES	484	468	300	71	350	350
101-1175-8364.000	APPRAISALS	7,018	6,974	12,000	13,240	12,000	12,000
101-1175-8416.000	OFFICE SUPPLIES	795	855	1,500	613	1,500	1,500
101-1175-8460.000	POSTAGE	801	850	1,000	800	1,000	1,000
101-1175-8510.000	CAPITAL OUTLAY-FIXED ASSETS	4,147	4,947	5,000	255	5,000	5,000
101-1175-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	817	799	1,400	967	1,500	1,500
101-1175-8730.000	MILEAGE/CAR RENTAL	489	130	500		500	500
101-1175-8750.000	TRAINING	686	812	1,500	184	1,500	1,500
Totals for dept 1175-BOARD OF REVIEW		74,217	73,565	80,045	69,506	80,195	86,035

FILED
NOV 07 2017

Jay W. Pappert
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

BUDGET REPORT

Fund: 101 COUNTY GENERAL

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1200-COMPUTING SERVICES							
101-1200-8128.000	NON-BARGAINING	96,332	98,735	100,157	100,836	105,152	107,255
101-1200-8205.000	HEALTH INSURANCE	17,860	19,728	21,744	20,838	23,375	23,472
101-1200-8210.000	FICA/MEDICARE				4,035		8,205
101-1200-8215.000	IMRF				6,070		12,409
101-1200-8225.000	UNEMPLOYMENT						994
101-1200-8416.000	OFFICE SUPPLIES	124		250	26	250	250
101-1200-8417.000	OTHER SUPPLIES	723	915	1,000	195	1,000	1,000
101-1200-8510.000	CAPITAL OUTLAY-FIXED ASSETS		72,199	500	(66,205)	35,000	35,000
101-1200-8620.000	RENT/MORTGAGE	65	75	75	75	75	75
101-1200-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	164,199	169,670	153,129	90,296	165,000	165,000
101-1200-8640.000	TELEPHONE	1,216	1,099	1,800	293	2,000	2,000
101-1200-8730.000	MILEAGE/CAR RENTAL			300		300	300
101-1200-8750.000	TRAINING	998	3,343	3,000	2,648	3,000	3,000
101-1200-8890.000	MISCELLANEOUS		27,579				
Totals for dept 1200-COMPUTING SERVICES		281,517	393,343	281,955	159,107	335,152	358,960

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NOV 07 2017

Clay B. Dugan
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

Fund: 101 COUNTY GENERAL

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1225-ASSESSMENTS							
101-1225-8102.000	ELECTED OFFICIAL	62,000	62,606	63,872	61,377	65,789	65,789
101-1225-8110.000	AFSCME CONTRACT	175,551	184,069	187,288	179,046	187,288	187,288
101-1225-8128.000	NON-BARGAINING	39,477	40,657	42,312	40,376	10,578	47,312
101-1225-8205.000	HEALTH INSURANCE	55,440	60,384	66,432	63,664	71,414	83,592
101-1225-8210.000	FICA/MEDICARE				11,395	6,813	22,949
101-1225-8215.000	IMRF				17,145	10,251	34,708
101-1225-8225.000	UNEMPLOYMENT						3,479
101-1225-8312.000	PRINTING & PHOTOCOPIES	1,051	1,352	900	652	900	900
101-1225-8330.000	PUBLISHING/LEGAL NOTICES	6,796	10,598	12,000	8,958	9,000	9,000
101-1225-8400.000	COMMODITIES/SUPPLIES					1,533	1,533
101-1225-8416.000	OFFICE SUPPLIES	3,561	2,949	4,000	2,154	4,000	4,000
101-1225-8425.000	ASSOCIATION DUES	425	465	445	425	465	465
101-1225-8460.000	POSTAGE	9,081	9,504	9,000	626	9,000	9,000
101-1225-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	28,825	28,987	33,150	11,263	1,000	1,000
101-1225-8730.000	MILEAGE/CAR RENTAL	677	512	1,500	418	1,500	1,500
101-1225-8750.000	TRAINING	423	1,961	3,500	810	2,000	2,000
Totals for dept 1225-ASSESSMENTS		383,307	404,044	424,399	398,309	381,531	474,515

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NOV 07 2017

Jerry B. Ruffalo
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Fund: 101 COUNTY GENERAL

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1250-MERIT COMMISSION							
101-1250-8104.000	APPOINTED MEMBERS	400	325	850	150	850	850
101-1250-8330.000	ADVERTISING/LEGAL NOTICES	2,389	1,254	1,450	917	1,450	1,450
101-1250-8416.000	OFFICE SUPPLIES		136				150
101-1250-8417.000	OTHER SUPPLIES		553		373	1,300	1,300
101-1250-8730.000	MILEAGE/CAR RENTAL		116		32	350	350
101-1250-8890.000	MISCELLANEOUS	8,535	89,403		4,520		
Totals for dept 1250-MERIT COMMISSION		11,324	91,787	2,300	5,992	3,950	4,100

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NOV 07 2017

Gary W. Pinpoint
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

Fund: 101 COUNTY GENERAL

User: mtweedy

DB: Jackson County

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1275-SHERIFF							
101-1275-8102.000	ELECTED OFFICIAL	74,000	74,763	76,235	73,245	78,522	78,522
101-1275-8108.000	DIRECTOR OF PUBLIC SAFETY	13,372	13,321	13,373	12,858	13,373	13,373
101-1275-8110.000	AFSCME CONTRACT	53,838	53,571	57,400	51,935	59,696	59,696
101-1275-8112.000	AFSCME OVERTIME	2,677	1,314	4,680	3,402	4,868	4,868
101-1275-8114.000	MERIT CONTRACT	1,191,321	1,316,369	1,489,603	1,339,973	1,549,187	1,549,187
101-1275-8116.000	MERIT HOLIDAY	93,168	105,956	145,708	100,790	151,537	151,537
101-1275-8118.000	MERIT OVERTIME	112,364	186,583	233,442	211,052	242,780	242,780
101-1275-8120.000	MERIT SUPERVISORY	532,742	550,987	679,175	606,024	706,342	706,342
101-1275-8122.000	PROCESS SERVICE	96,944	98,718	105,733	101,427	109,978	109,978
101-1275-8128.000	NON-BARGAINING	150,895	184,123	159,215	154,699	165,584	165,584
101-1275-8205.000	HEALTH INSURANCE	209,966	263,591	275,592	419,023	582,612	582,612
101-1275-8210.000	FICA/MEDICARE				115,533	235,763	235,763
101-1275-8215.000	INRF				243,862	487,079	487,079
101-1275-8225.000	UNEMPLOYMENT					11,928	11,928
101-1275-8230.000	UNIFORM ALLOWANCE	31,539	35,966	35,900	34,058	35,900	35,900
101-1275-8312.000	PRINTING & PHOTOCOPIES	4,150	4,021	5,000	3,226	5,000	5,000
101-1275-8316.000	OFFICE SUPPLIES	5,736	5,587	7,150	5,880	7,500	7,500
101-1275-8417.000	OTHER SUPPLIES	1,374	320	1,900	320	1,900	1,900
101-1275-8425.000	FEES & TRAINING	838	1,248	1,650	1,205	1,650	1,650
101-1275-8426.000	LEGAL BOOKS	2,089	2,474	2,700	1,610	2,700	2,700
101-1275-8430.000	AMMUNITION	7,215	7,463	9,000	8,762	9,000	9,000
101-1275-8431.000	CAMERAL SUPPLIES	824	1,583	3,000	280	3,000	3,000
101-1275-8432.000	PATROL SUPPLIES	2,879	6,100	11,000	3,582	11,000	11,000
101-1275-8433.000	RADIO SUPPLIES		987	3,000		3,000	3,000
101-1275-8434.000	EMPLOYMENT SUPPLIES						
101-1275-8435.000	LIFESCAN	12,813	13,442	14,000	6,130	14,000	14,000
101-1275-8436.000	INVESTIGATIVE	690	17,988	2,500	2,512	2,525	2,525
101-1275-8450.000	VEHICLE FUEL	4,500	4,395	4,500	3,977	4,500	4,500
101-1275-8460.000	POSTAGE	164,283	144,630	267,000	137,110	267,000	267,000
101-1275-8510.000	CAPITAL OUTLAY-FIXED ASSETS	5,888	6,376	6,500	3,723	6,500	6,500
101-1275-8520.000	RENT/MORTGAGE	90,278	103,571	142,500	136,965	147,500	147,500
101-1275-8620.000	MAINTENANCE AGREEMENTS		10	500		1,950	1,950
101-1275-8625.000	AUTO REPAIR	73,545	70,838	139,500	86,666	141,350	141,350
101-1275-8625.001	EQUIPMENT REPAIR						
101-1275-8625.002	LEADS COMPUTER						
101-1275-8625.003	VEHICLE CHARGES						
101-1275-8626.000	TELEPHONE	864	1,114	1,075	1,686	1,800	1,800
101-1275-8640.000	TRAILER	21,087	22,195	25,640	16,731	29,960	29,960
101-1275-8730.000	TRAILER	2,033	2,038	2,350	610	2,350	2,350
101-1275-8750.000	TRAINING	33,741	23,938	30,000	12,917	30,000	30,000
Totals for dept 1275-SHERIFF		2,997,653	3,325,580	3,956,521	3,901,453	3,811,952	5,129,334

FILED

NOV 07 2017

Jerry L. Langford
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Fund: 101 COUNTY GENERAL

User: mtweedy

DB: Jackson County

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1300-JAIL OPERATIONS							
101-1300-8110.000	AFSCME CONTRACT	42,284	49,548	51,575	49,481	53,638	53,638
101-1300-8114.000	MERIT CONTRACT	1,034,093	987,482	1,037,290	952,930	1,032,101	1,032,101
101-1300-8116.000	MERIT HOLIDAY	64,344	78,485	105,937	77,943	110,175	110,175
101-1300-8118.000	MERIT OVERTIME	198,942	209,330	232,502	226,721	241,802	241,802
101-1300-8120.000	MERIT SUPERVISORY	305,732	370,481	465,985	421,214	531,306	531,306
101-1300-8128.000	NON-BARGAINING	207,567	253,721	191,330	167,691	198,983	198,983
101-1300-8130.000	NON-BARGAINING UNIT - OVERTIME	16,192	13,206	19,240	15,207	20,010	20,010
101-1300-8205.000	HEALTH INSURANCE	552,874	618,703	668,496	514,718	431,880	431,880
101-1300-8210.000	FICA/MEDICARE				81,781	167,383	167,383
101-1300-8215.000	IMRF				163,859	344,326	344,326
101-1300-8220.000	WORKERS COMPENSATION					25,000	25,000
101-1300-8225.000	UNEMPLOYMENT					34,294	34,294
101-1300-8230.000	UNIFORM ALLOWANCE					28,900	28,900
101-1300-8327.000	DETAINEE MEDICAL CARE	29,978	28,253	28,900	26,686	28,900	28,900
101-1300-8328.000	AMBULANCE	57,383	114,358	95,000	129,953	125,000	125,000
101-1300-8366.000	MEDICAL CARE CONTRACT	2,215	2,068		184	2,000	2,000
101-1300-8416.000	OFFICE SUPPLIES	3,386	2,377	125,600	104,667	125,600	125,600
101-1300-8421.000	MEDICAL SUPPLIES	10,382	10,066	4,500	1,246	5,000	5,000
101-1300-8431.000	CAMERA SUPPLIES	780	160	10,500	7,731	10,500	10,500
101-1300-8433.000	RADIO SUPPLIES	2,013	2,191	1,200		1,200	1,200
101-1300-8434.000	EMPLOYMENT SUPPLIES	2,601	3,384	2,000	1,947	2,000	2,000
101-1300-8437.000	TRANSPORTING DETAINEEES	4,998	4,060	3,500	2,474	3,500	3,500
101-1300-8438.000	HOUSING DETAINEEES	61,002	109,765	12,500	1,765	12,500	12,500
101-1300-8439.000	FOOD	181,813	202,061	210,000	84,411	210,000	210,000
101-1300-8440.000	FIRE SAFETY	875	700	210,000	189,824	220,000	220,000
101-1300-8441.000	KITCHEN SUPPLIES	156	1,501	2,700	5,491	3,650	3,650
101-1300-8442.000	INMATE SUPPLIES	3,202	10,131	1,500	1,108	1,500	1,500
101-1300-8625.000	MAINTENANCE AGREEMENTS	17,677	15,179	15,000	11,657	15,000	15,000
101-1300-8625.001	LAWMAN			19,500	9,725	20,500	6,500
101-1300-8635.000	TEACHER	7,100		10,250	6,980	10,250	14,000
101-1300-8750.000	TRAINING	22,591	20,823	26,000	13,534	26,000	10,250
Totals for dept 1300-JAIL OPERATIONS		2,940,780	3,235,139	3,551,005	3,270,928	3,011,115	4,013,998

FILED
NOV 07 2017

Gary B. Pumphrey
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

BUDGET REPORT
Fund: 101 COUNTY GENERAL
Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1325-JAIL MAINTENANCE							
101-1325-8610.000	JANITORIAL	52,637	59,384	62,000	57,857	62,000	62,000
101-1325-8625.000	MAINTENANCE AGREEMENTS		285,461		205,052	331,755	37,900
101-1325-8625.001	REPAIRS						293,855
101-1325-8630.000	WATER	31,779	27,535	38,500	26,621	38,500	38,500
101-1325-8635.000	ELECTRICITY/GAS	142,591	183,000	190,000	124,687	190,000	190,000
101-1325-8655.000	WASTE DISPOSAL	(2,108)	646		4,246		
Totals for dept 1325-JAIL MAINTENANCE		224,899	556,026	290,500	418,463	622,255	622,255

FILED
NOV 07 2017

Gregory W. Rappaport
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

Fund: 101 COUNTY GENERAL

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1350-ANIMAL	CONTROL						
101-1350-8128.000	NON-BARGAINING	45,811	46,841	47,978	46,076	47,978	48,938
101-1350-8205.000	HEALTH INSURANCE	9,120	9,864	10,872	10,419	11,736	11,736
101-1350-8210.000	FICA/MEDICARE				1,897	3,670	3,744
101-1350-8215.000	IMRF				2,854	5,551	5,662
101-1350-8225.000	UNEMPLOYMENT					500	497
101-1350-8330.000	ADVERTISING/LEGAL NOTICES	686	716	850		850	850
101-1350-8368.000	HUMAN SHELTER	45,228	46,020	46,476	38,730	46,944	46,944
101-1350-8369.000	BOARDING		779	1,000		1,000	1,000
101-1350-8416.000	OFFICE SUPPLIES	918	1,811	2,200		2,200	2,200
101-1350-8417.000	OTHER SUPPLIES		251	550		500	500
101-1350-8450.000	VEHICLE FUEL	1,774	1,330	4,500	1,212	2,250	2,250
101-1350-8510.000	CAPITAL OUTLAY-FIXED ASSETS	81	27,225	500		2,000	2,000
101-1350-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	241,063	798	316,012	31,660	5,000	5,000
101-1350-8637.000	ANIMAL CONTROL	5,000	5,000	5,000	5,826	500	500
101-1350-8730.000	MILEAGE/CAR RENTAL	501	353	500		750	750
101-1350-8750.000	TRAINING	271	125	750	184		
101-1350-8881.000	LIVESTOCK DAMAGE		60	1,000		1,000	1,000
Totals for dept 1350-ANIMAL CONTROL		350,453	141,173	438,188	138,858	132,429	133,571

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NOV 07 2017

Gayle H. Pappas
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Fund: 101 COUNTY GENERAL

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 THRU 11/30/17	2016-17 ACTIVITY	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS								
Dept 1375-CORONER								
101-1375-8102.000	ELECTED OFFICIAL	41,919	42,328	42,338		40,710		42,761
101-1375-8128.000	NON-BARGAINING	17,948	17,461	24,000		19,125		24,000
101-1375-8205.000	HEALTH INSURANCE	10,260	11,040	12,096		11,619		12,996
101-1375-8210.000	FICA/MEDICARE					2,382		5,107
101-1375-8215.000	IMRF					7,822		11,580
101-1375-8225.000	UNEMPLOYMENT						1,500	920
101-1375-8230.000	UNIFORM ALLOWANCE						500	500
101-1375-8312.000	PRINTING & PHOTOCOPIES						15,000	15,000
101-1375-8325.000	LABORATORY						2,000	2,000
101-1375-8326.000	X-RAY/RADIOLOGY	10,020	17,111	10,000		20,816		
101-1375-8329.000	AUTOPSY/PATHOLOGY	932	1,347	2,000		5,553		
101-1375-8342.000	REPORTS/RECORDS/TRANSCRIPTS/MICRO	37,893	42,560	40,000		48,170		
101-1375-8416.000	OFFICE SUPPLIES		1,330					
101-1375-8421.000	MEDICAL SUPPLIES	212	251	1,500		119	500	500
101-1375-8425.000	FEES & TRAINING	360	710	1,000		705	1,500	1,500
101-1375-8427.000	PUBLICATIONS/JOURNALS	251	246	300		830		
101-1375-8460.000	POSTAGE	61	10	100		362	500	500
101-1375-8510.000	CAPITAL OUTLAY-FIXED ASSETS						100	100
101-1375-8510.000	TELEPHONE	950	2,408	2,000		(6,734)		
101-1375-8640.000	MILEAGE/CAR RENTAL	2,760	2,790	2,500		2,054	3,000	3,000
101-1375-8730.000	TRAINING	414	866	1,200		944	1,200	1,200
101-1375-8750.000		575	325	1,000		1,046	1,000	1,000
Totals for dept 1375-CORONER		124,555	140,783	140,734		155,523	26,800	162,664

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NOV 07 2017

Jay D. Pappas
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

Fund: 101 COUNTY GENERAL

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1400-EMERGENCY MANAGEMENT							
101-1400-8104.000	APPOINTED MEMBERS	8,809	8,483	8,822	8,472	8,822	8,998
101-1400-8128.000	NON-BARGAINING	40,426	45,218	45,107	30,526	43,000	43,860
101-1400-8205.000	HEALTH INSURANCE	1,146	1,235	1,350	4,428	13,914	11,736
101-1400-8210.000	FICA/MEDICARE				1,342		4,044
101-1400-8215.000	IMRF				2,019		6,116
101-1400-8225.000	UNEMPLOYMENT						497
101-1400-8312.000	PRINTING & PHOTOCOPIES			250		250	250
101-1400-8416.000	OFFICE SUPPLIES	28		350		350	350
101-1400-8425.000	FEES & TRAINING	130		75	65	100	100
101-1400-8450.000	VEHICLE FUEL			250	19	1,000	750
101-1400-8510.000	CAPITAL OUTLAY-FIXED ASSETS	136		550		550	550
101-1400-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT			300		300	300
101-1400-8640.000	TELEPHONE	2,356	2,333	3,500	1,568	3,500	3,000
101-1400-8730.000	MILEAGE/CAR RENTAL			200			
101-1400-8750.000	TRAINING			800		500	500
101-1400-8890.000	MISCELLANEOUS				130	1,000	1,000
101-1400-8891.000	CONTINGENCY					1,555	1,555
Totals for dept 1400-EMERGENCY MANAGEMENT		53,031	57,269	61,554	48,569	74,841	83,606

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NOV 07 2017

Jerry W. Pappert
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1425-STATE'S ATTORNEY							
101-1425-8102.000	ELECTED OFFICIAL	166,508	166,508	166,508	160,104	166,508	166,508
101-1425-8124.000	VICTIM ADVOCATE	48,742	56,032		45,180		
101-1425-8128.000	NON-BARGAINING	679,494	713,587	789,464	703,700	828,937	795,893
101-1425-8205.000	HEALTH INSURANCE	138,855	154,356	164,304	158,205		189,036
101-1425-8210.000	FICA/MEDICARE				36,118		73,624
101-1425-8215.000	IMRF				55,130		111,350
101-1425-8220.000	WORKERS COMPENSATION						5,000
101-1425-8225.000	UNEMPLOYMENT						7,455
101-1425-8300.000	CONTRACTUAL SERVICES	22,698	16,500	19,500	18,000	19,500	19,500
101-1425-8312.000	PRINTING & PHOTOCOPIES	1,716	(192)	1,000	579	1,000	1,000
101-1425-8330.000	ADVERTISING/LEGAL NOTICES	791	(88)	2,000	1,098	1,500	1,500
101-1425-8341.000	JUROR'S & WITNESS	816	(9,271)	13,000	6,090	24,000	24,000
101-1425-8342.000	REPORTS/RECORDS/TRANSCRIPTS/MICRO	3,320	9,328	13,000	5,257	13,000	13,000
101-1425-8416.000	OFFICE SUPPLIES	12,001	22,943	10,500	6,577	10,500	10,500
101-1425-8425.000	FEES & TRAINING	2,613	2,268	3,200	2,752	3,200	3,200
101-1425-8426.000	LEGAL BOOKS	5,938	7,474	7,500	6,570	7,500	7,500
101-1425-8460.000	POSTAGE	6,400	3,880	10,000	5,553	10,000	10,000
101-1425-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	39,788	57,047	39,815	37,324	39,815	39,815
101-1425-8640.000	TELEPHONE	1,492	1,428	1,600	1,244	1,600	1,600
101-1425-8730.000	MILEAGE/CAR RENTAL	2,519	2,759	2,500	1,755	2,500	2,500
101-1425-8750.000	TRAINING	5,483	9,373	8,000	4,693	9,100	9,100
101-1425-8891.000	CONTINGENCY	1,046	(15)	1,500	333	1,500	1,500
Totals for dept 1425-STATE'S ATTORNEY		1,140,220	1,213,917	1,253,391	1,256,262	1,140,160	1,493,581

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NOV 07 2017

Clay W. Pinfault
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Fund: 101 COUNTY GENERAL

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1450-CIRCUIT CLERK							
101-1450-8102.000	ELECTED OFFICIAL	62,000	62,606	63,872	61,377	65,789	65,789
101-1450-8128.000	NON-BARGAINING	621,078	635,771	445,251	609,356	467,313	467,313
101-1450-8205.000	HEALTH INSURANCE	188,191	177,481	195,168	181,820		189,036
101-1450-8210.000	FICA/MEDICARE				26,706		40,782
101-1450-8215.000	IMRF				46,010		71,884
101-1450-8225.000	UNEMPLOYMENT						9,940
101-1450-8330.000	ADVERTISING/LEGAL NOTICES			500	72	500	500
101-1450-8416.000	OFFICE SUPPLIES	12,133	9,760	17,300	11,549	17,300	17,300
101-1450-8425.000	FEES & TRAINING	475	400	475	460	475	475
101-1450-8426.000	LEGAL BOOKS	501		900	363		
101-1450-8460.000	POSTAGE	18,623	13,007	14,000	8,543	14,000	14,000
101-1450-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	4,927	7,041	15,400	3,754	15,400	15,400
Totals for dept 1450-CIRCUIT CLERK		907,928	906,066	752,866	950,010	580,777	892,419

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NOV 07 2017

Gary D. Penford
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT
Fund: 101 COUNTY GENERAL
Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1475-JURY COMMISSION							
101-1475-8128.000	NON-BARGAINING	11,450	8,275	16,000	10,625	16,500	16,500
101-1475-8128.001	BALIFFS						1,262
101-1475-8210.000	FICA/MEDICARE				597		633
101-1475-8225.000	UNEMPLOYMENT						
101-1475-8341.000	JUROR FEES	60,000	30,000	80,000	60,000	80,000	80,000
101-1475-8416.000	OFFICE SUPPLIES	4,372	2,609	3,300	2,452	3,500	3,500
101-1475-8439.000	FOOD	6,453	4,513	8,000	9,515	8,200	8,200
101-1475-8460.000	POSTAGE	6,186	6,097	10,500	5,575	10,800	10,800
101-1475-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	904	840	1,200	840	1,500	1,500
Totals for dept 1475-JURY COMMISSION		89,365	52,334	119,000	89,604	120,500	122,395

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NOV 07 2017

Gayle H. Rainsford
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Fund: 101 COUNTY GENERAL

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 THRU 11/30/17 ACTIVITY	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1500-COURTS							
101-1500-8106.000	COURT OPERATIONS DIRECTOR	117,339	127,344	174,839	120,759	170,000	102,571
101-1500-8128.000	NON-BARGAINING	125,527	147,643	162,926	119,510	167,000	164,753
101-1500-8205.000	HEALTH INSURANCE	33,069	36,691	43,488	27,949		35,208
101-1500-8210.000	FICA/MEDICARE				9,147		20,450
101-1500-8215.000	IMRF				10,809		30,929
101-1500-8225.000	UNEMPLOYMENT						3,976
101-1500-8324.000	PSYCHIATRIC	13,625	20,625	35,000	20,017	37,500	37,500
101-1500-8335.000	INTERPRETERS	6,075	5,150	8,000	4,648	8,500	8,500
101-1500-8350.000	LEGAL COUNSEL	203,723	271,617	265,000	155,755	274,000	
101-1500-8350.001	CONTRACTUAL ATTORNEYS						174,000
101-1500-8350.002	APPOINTED COUNSEL						100,000
101-1500-8416.000	OFFICE SUPPLIES	3,982	3,100	6,500	2,035	6,500	6,500
101-1500-8425.000	JUDGES FEES & TREASURY REIMB	1,369	1,403	1,125	1,147	4,500	4,500
101-1500-8426.000	LEGAL BOOKS				684	2,000	2,000
101-1500-8460.000	POSTAGE	88	84	100	88	100	100
101-1500-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	2,063	1,666	2,400	1,009	6,500	6,500
101-1500-8750.000	TRAINING			400		400	400
101-1500-8882.000	INDIGENT EXPENSES	6,676	8,336	25,000	2,146	25,000	25,000
Totals for dept 1500-COURTS		513,536	623,659	724,778	475,703	702,000	722,887

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NOV 07 2017

Sherry W. Rungt
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Fund: 101 COUNTY GENERAL

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1525-PUBLIC DEFENDER							
101-1525-8104.000	APPOINTED MEMBERS	89,459	92,431	95,275	91,525	95,275	100,000
101-1525-8128.000	NON-BARGAINING	316,264	321,264	324,635	311,926	324,635	331,128
101-1525-8205.000	HEALTH INSURANCE	63,840	69,048	76,104	58,364	76,104	58,680
101-1525-8210.000	FTCA/MEDICARE				16,179		32,981
101-1525-8215.000	IMRF				24,342		49,882
101-1525-8225.000	UNEMPLOYMENT						3,976
101-1525-8312.000	PRINTING & PHOTOCOPIES	2,661	2,046	3,450	2,059	3,450	3,450
101-1525-8324.000	PSYCHIATRIC	1,000	5,225	6,628	3,600	6,628	6,628
101-1525-8335.000	PRESENTERS & INTERPRETERS	1,965	1,425	3,600	1,301	3,600	3,600
101-1525-8341.000	JUROR'S & WITNESS			1,500		1,500	1,500
101-1525-8342.000	REPORTS/RECORDS/TRANSCRIPTS/MICRO	136	407	500	317	500	500
101-1525-8416.000	OFFICE SUPPLIES	1,979	2,518	3,500	1,686	3,500	3,500
101-1525-8426.000	LEGAL BOOKS	1,403	2,322	2,000	1,847	2,000	2,000
101-1525-8428.000	ASSOCIATION DUES	3,036	3,010	3,000	863	3,000	3,000
101-1525-8460.000	POSTAGE	1,400		700	700	700	700
101-1525-8730.000	MILEAGE/CAR RENTAL	430		1,000		1,000	1,000
101-1525-8750.000	TRAINING	595	225	2,100	393	2,100	2,100
Totals for dept 1525-PUBLIC DEFENDER		484,168	499,921	523,992	515,102	523,992	604,625

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NOV 07 2017

Jane H. Pinfault
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Fund: 101 COUNTY GENERAL

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1550-PROBATION SERVICES							
101-1550-8205.000	HEALTH INSURANCE	128,280	69,528	86,899	79,662	91,324	91,324
101-1550-8210.000	FICA/MEDICARE				3,787	51,222	51,222
101-1550-8215.000	IMRF				5,456	72,616	72,616
101-1550-8220.000	WORKERS COMPENSATION					3,896	3,896
101-1550-8302.000	1ST JUDICIAL CIRCUIT STAFFING	267,852	329,448	314,823	282,766	315,614	315,614
101-1550-8416.000	OFFICE SUPPLIES	565	723	1,000	1,134	1,000	1,000
101-1550-8610.000	JANITORIAL	1,946	3,190	2,000	2,256	2,000	2,000
101-1550-8616.000	PEST CONTROL	750	734	720	650	720	720
101-1550-8620.000	RENT/MORTGAGE	28,800	33,000	33,000	33,000	33,000	33,000
101-1550-8630.000	WATER	1,044	410	500	382	400	400
101-1550-8635.000	ELECTRICITY/GAS	5,705	4,719	4,000	4,029	4,000	4,000
101-1550-8640.000	TELEPHONE	3,966	3,807	4,000	2,399	2,000	2,000
101-1550-8890.000	MISCELLANEOUS				5,819	2,000	
Totals for dept 1550-PROBATION SERVICES		438,908	445,559	446,942	421,340	579,792	577,792

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NOV 07 2017

Ray W. Pinpoint
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Fund: 101 COUNTY GENERAL

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1600-REGIONAL OFFICE OF EDUCATION							
101-1600-8128.000	NON-BARGAINING	115,801	138,677	162,682	119,340	147,860	147,860
101-1600-8128.200	TRUANT OFFICER				1,126	13,160	13,160
101-1600-8205.000	HEALTH INSURANCE	10,131	4,773	10,872	9,833	10,872	11,736
101-1600-8210.000	FICA/MEDICARE				4,627		12,318
101-1600-8215.000	IMRF				4,843		12,012
101-1600-8215.211	TRS-STATE				(431)		
101-1600-8225.000	UNEMPLOYMENT				300		7,455
101-1600-8312.000	PRINTING & PHOTOCOPIES	652	2,603	1,420		1,400	1,400
101-1600-8330.000	ADVERTISING/LEGAL NOTICES			400		400	400
101-1600-8416.000	OFFICE SUPPLIES	2,810	2,661	2,160	83	2,000	2,000
101-1600-8417.000	OTHER SUPPLIES				23		
101-1600-8425.000	FEES & TRAINING	4,357	2,565	2,880	3,383	3,400	3,400
101-1600-8426.000	LEGAL BOOKS			400		400	400
101-1600-8460.000	POSTAGE	1,000	2,500	2,500	750	1,250	1,250
101-1600-8510.000	CAPITAL OUTLAY-FIXED ASSETS	9,829	6,405	3,600		4,000	4,000
101-1600-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	4,042	5,831	4,800	410	4,000	4,000
101-1600-8640.000	TELEPHONE	1,693	1,636	2,400	431	2,400	2,400
101-1600-8730.000	MILEAGE/CAR RENTAL	4,285	5,358	9,000	9,902	11,000	11,000
101-1600-8890.000	MISCELLANEOUS		11,791				
Totals for dept 1600-REGIONAL OFFICE OF EDUCATION		154,600	184,800	203,114	154,620	202,142	234,791
TOTAL APPROPRIATIONS		12,804,779	14,026,828	15,267,999	15,157,631	14,614,046	18,767,459
NET OF REVENUES/APPROPRIATIONS - FUND 101		1,169,634	(278,694)	(516,951)	(1,216,022)	(213,968)	(175,000)
BEGINNING FUND BALANCE							
FUND BALANCE ADJUSTMENTS			6,170,763	6,038,471	6,038,471	4,359,849	4,359,849
ENDING FUND BALANCE		1,169,634	5,892,069	(462,600)	4,359,849	4,145,881	4,184,849

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NOV 07 2017

Jay D. Pugh
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

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NOV 07 2017

Employee Name	Department	Job Title	Work Status	Gross Pay	FICA & Medicare	IMRF	Retirement SLEP	ECO	CESR	Health Insurance	Total Benefits	Days Granted Vacation Sick Leave
Nelson, Lloyd	Animal Control	Animal Control Officer	Full-Time	\$ 48,938	3,744	5,662	-	-	-	11,736	\$ 70,079	25 12 -
Doerr-Berger, Jessica	Board of Review	County Clerk Appointed Member	Part-Time	\$ 16,948	1,297	-	-	-	-	-	\$ 18,245	- - -
Karnes, Allan	Board of Review	County Clerk Appointed Member	Part-Time	\$ 16,948	1,297	-	-	-	-	-	\$ 18,245	- - -
Whitfield, Wenona	Board of Review	County Clerk Appointed Member	Part-Time	\$ 16,948	1,297	-	-	-	-	-	\$ 18,245	- - -
Svanda, Cindy	Circuit Clerk	Circuit Clerk	Full-Time	\$ 65,788	5,033	7,612	-	17,815	-	12,996	\$ 109,244	- - -
Britt, Melissa	Circuit Clerk	Chief Deputy	Full-Time	\$ 61,516	4,706	7,117	-	-	-	12,456	\$ 85,795	32 12 -
Camden, Kim	Circuit Clerk	Chief Deputy	Full-Time	\$ 52,962	4,052	6,128	-	-	-	12,456	\$ 75,597	27 12 -
Duty, Barbara	Circuit Clerk	Administrative Assistant	Full-Time	\$ 48,594	3,717	5,622	-	-	-	12,456	\$ 70,390	27 12 -
Dwight, Joshua	Circuit Clerk	IT	Full-Time	\$ 41,860	3,202	4,843	-	-	-	12,456	\$ 62,361	12 12 -
Rogers, Tanya	Circuit Clerk	Deputy Clerk	Full-Time	\$ 38,311	2,931	4,433	-	-	-	12,456	\$ 58,130	27 12 -
Hale, Christian	Circuit Clerk	Deputy Clerk	Full-Time	\$ 34,034	2,604	3,938	-	-	-	12,456	\$ 53,031	22 12 -
Sueve, Lisa	Circuit Clerk	Deputy Clerk	Full-Time	\$ 32,214	2,464	3,727	-	-	-	12,456	\$ 50,862	17 12 -
Bryant, Rhonda	Circuit Clerk	Deputy Clerk	Full-Time	\$ 31,031	2,374	3,590	-	-	-	12,456	\$ 49,451	22 12 -
Rogers, McShawn	Circuit Clerk	Deputy Clerk	Full-Time	\$ 29,575	2,262	3,422	-	-	-	12,456	\$ 47,715	17 12 -
Sarsensen, Rochelle	Circuit Clerk	Deputy Clerk	Full-Time	\$ 28,574	2,186	3,306	-	-	-	12,456	\$ 46,522	17 12 -
Stevenson, Tiffany	Circuit Clerk	Deputy Clerk	Full-Time	\$ 28,028	2,144	3,243	-	-	-	12,456	\$ 45,871	12 12 -
McCollum, Sarah	Circuit Clerk	Deputy Clerk	Full-Time	\$ 26,208	2,005	3,032	-	-	-	11,976	\$ 43,221	17 12 -
Fulfs, Tosha	Circuit Clerk	Accountant/Bookkeeper	Full-Time	\$ 23,951	1,832	2,771	-	-	-	11,976	\$ 40,530	12 12 -
Beckman, Danielle	Circuit Clerk	Deputy Clerk	Full-Time	\$ 23,933	1,831	2,769	-	-	-	12,456	\$ 40,989	12 12 -
Baril, Brooke	Circuit Clerk	Deputy Clerk	Full-Time	\$ 23,114	1,768	2,674	-	-	-	11,976	\$ 39,533	12 12 -
Bertiacci, Adam	Circuit Clerk	Deputy Clerk	Full-Time	\$ 23,114	1,768	2,674	-	-	-	11,976	\$ 39,533	12 12 -
Streuter, Mikah	Circuit Clerk/Courts	Deputy Clerk	Full-Time	\$ 24,960	1,909	2,888	-	-	-	11,976	\$ 41,733	12 12 -
Barringer, Joshua	Computing Services	Manager	Full-Time	\$ 58,087	4,444	6,721	-	-	-	11,736	\$ 80,987	15 12 -
Hartmann, Ryan	Computing Services	Systems Specialist	Full-Time	\$ 49,168	3,761	5,689	-	-	-	11,736	\$ 70,354	10 12 -
Kupferer, Thomas	Coroner	Coroner	Full-Time	\$ 42,761	3,271	-	-	11,580	-	12,996	\$ 70,608	- - -
On-Call Personnel	Coroner	Deputy Coroner	On-Call	\$ 24,000	1,836	-	-	-	-	-	\$ 25,836	- - -
Miles, Dorothy	County Board	Work Comp Administrator	Part-Time	\$625/month	-	-	-	-	-	-	-	- - -
Bost, Daniel	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	-	- - -
Bost, Steven	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	-	- - -
Burke, Emily	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	-	- - -
Comparato, Scott	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	-	- - -
Endres, Cheryl	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	-	- - -
Erbes, Andrew	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	-	- - -
Hunter, Elizabeth	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	-	- - -
Larkin, Keith	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	-	- - -
Maxwell, Milton	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	-	- - -
Mendoza, Jose	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	-	- - -
Mueller, Tamiko	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	-	- - -
Nehring, Laurie	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	-	- - -
Peterson, Julie	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	-	- - -
Rendleman, John S.	County Board	Elected Member	Part-Time	\$35/meeting	-	-	-	-	-	-	-	- - -
New Position	County Board	Board Administrator	Full-Time	\$ 75,000	5,738	8,678	-	-	-	11,736	\$ 101,151	10 12 -
Tweedy, Michelle	County Board	Accounting Coordinator	Full-Time	\$ 66,776	5,108	7,726	-	-	-	11,736	\$ 91,347	25 12 -
Huson, Jennifer	County Board	Committee Coordinator	Full-Time	\$ 42,432	3,246	4,909	-	-	-	11,736	\$ 62,323	10 12 -
Reinhardt, Larry	County Clerk	County Clerk & Recorder	Full-Time	\$ 65,788	5,033	-	-	17,815	-	-	\$ 88,636	- - -
White, Lee Ann	County Clerk	Deputy Clerk	Full-Time	\$ 53,954	4,127	6,242	-	-	-	11,736	\$ 76,060	25 12 -
Stokes, Jill	County Clerk	Deputy Clerk	Full-Time	\$ 44,594	3,411	5,160	-	-	-	11,976	\$ 65,141	25 12 -
Hopkins, Carol	County Clerk	Deputy Clerk	Full-Time	\$ 37,724	2,886	4,365	-	-	-	11,976	\$ 56,951	25 12 -
Morgan, Loretta	County Clerk	Deputy Clerk	Full-Time	\$ 29,762	2,277	3,443	-	-	-	11,976	\$ 47,458	20 12 -
Doody, Ashlee	County Clerk	Deputy Clerk	Full-Time	\$ 28,546	2,184	3,303	-	-	-	11,976	\$ 46,009	15 12 -
Byrd, Frank	County Clerk	Deputy Clerk	Full-Time	\$ 26,634	2,038	3,082	-	-	-	11,976	\$ 43,729	15 12 -
Marks, Sandy	County Clerk	Deputy Clerk	Full-Time	\$ 26,413	2,021	3,056	-	-	-	11,976	\$ 43,466	10 12 -

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Department NOV 01 2017
JOB Title

Employee Name	Department	Job Title	Work Status	Gross Pay	FICA & Medicare	IMRF	Retirement SLEP	ECO	CESR	Health Insurance	Total Benefits	Days Granted Vacation	Sick	Leave
Shepard, Samantha	County Clerk	Deputy Clerk	Full-Time	\$ 22,581	1,727	2,613	-	-	-	11,976	\$ 38,897	10	12	-
Anderson, Jennifer	County Clerk	Deputy Clerk	Full-Time	\$ 22,267	1,703	2,576	-	-	-	-	\$ 36,547	10	12	-
Smith, Brittany	County Clerk	Deputy Clerk	Full-Time	\$ 21,632	1,655	2,503	-	-	-	11,976	\$ 37,766	10	12	-
Temporary Personnel	County Clerk	Deputy Clerk	Full-Time	\$ 10,000	765	-	-	-	-	-	\$ 10,765	-	-	-
McCann, Maurice	County Clerk	Deputy Clerk	Full-Time	\$ 105,552	8,075	12,212	-	-	-	11,736	\$ 137,575	-	-	30
Ellis, Mary	Courts	Administrative Assistant	Full-Time	\$ 48,768	3,731	5,642	-	-	-	11,736	\$ 69,877	-	-	33
Temporary Personnel	Courts	Law Clerks	Part-Time	\$ 41,000	3,137	-	-	-	-	-	\$ 44,137	-	-	-
Ryan, Deb	Courts	Jury Administrator	Full-Time	\$ 38,000	2,907	4,397	-	-	-	-	\$ 45,304	-	-	15
Vacant	Courts	Administrative Assistant	Full-Time	\$ 34,004	2,601	3,934	-	-	-	11,736	\$ 52,276	-	-	-
Temporary Personnel	Courts	Jury Commissioners	Full-Time	\$ 16,500	1,262	-	-	-	-	-	\$ 17,762	-	-	-
Rowe, Orval	Emergency Management	Deputy Coordinator	Part-Time	\$ 43,860	3,355	5,075	-	-	-	11,736	\$ 64,026	20	12	-
Misener, Derek	Emergency Management	Coordinator	Part-Time	\$ 8,998	688	1,041	-	-	-	-	\$ 10,728	-	-	-
Degen, Margaret	Public Defender	Chief Public Defender	Full-Time	\$ 100,000	7,650	11,570	-	-	-	11,736	\$ 130,956	-	-	36
Moyer, Thomas	Public Defender	Assistant Public Defender	Full-Time	\$ 75,863	5,804	8,777	-	-	-	11,736	\$ 102,180	-	-	30
Ting, Timothy	Public Defender	Assistant Public Defender	Full-Time	\$ 75,602	5,784	8,747	-	-	-	11,736	\$ 101,869	-	-	27
Wise, Aaron	Public Defender	Assistant Public Defender	Full-Time	\$ 50,000	3,825	5,785	-	-	-	11,736	\$ 71,346	-	-	24
Lange, Melissa	Public Defender	Felony Secretary	Full-Time	\$ 46,258	3,539	5,352	-	-	-	-	\$ 55,149	-	-	36
Hooker, Carla	Public Defender	Traffic Secretary	Full-Time	\$ 37,860	2,896	4,380	-	-	-	11,736	\$ 56,873	-	-	30
Naile, Amy	Public Defender	Paralegal	Full-Time	\$ 32,500	2,486	3,760	-	-	-	-	\$ 38,747	-	-	15
Temporary Personnel	Public Defender	Interns	Part-Time	\$ 13,045	998	1,509	-	-	-	11,736	\$ 27,288	-	-	15
Stuhtenberg, Melinda	Regional Office of Education	Bookkeeper	1 FTE	\$ 53,120	4,064	-	-	-	3,963	11,736	\$ 72,883	17	12	2
Wece, Megan	Regional Office of Education	Administrative Assistant	1 FTE	\$ 30,031	2,297	-	-	-	2,240	-	\$ 34,568	10	12	2
Blaney, Sherri	Regional Office of Education	Clerk	1 FTE	\$ 22,750	1,740	-	-	-	1,697	-	\$ 26,188	10	12	2
Leake, Shelby	Regional Office of Education	Clerk	1 FTE	\$ 22,750	1,740	-	-	-	1,697	-	\$ 26,188	10	12	2
Folden, Jane	Regional Office of Education	Clerk	.36 FTE	\$ 9,670	740	-	-	-	721	-	\$ 11,131	15	12	2
Chandler, Daron	Regional Office of Education	Truancy Officer	.33 FTE	\$ 6,577	503	-	-	-	491	-	\$ 7,571	-	-	-
Tolbert, Edward	Regional Office of Education	Truancy Officer	.33 FTE	\$ 6,577	503	-	-	-	491	-	\$ 7,571	-	-	-
Vacant	Regional Office of Education	Technology	.13 FTE	\$ 5,270	403	-	-	-	393	-	\$ 6,067	-	-	-
Chandler, Daron	Regional Office of Education	Compliance	.21 FTE	\$ 4,267	326	-	-	-	318	-	\$ 4,912	-	-	-
Whitbeck, Jeffrey	Sheriff's Department	Jail Captain	Full-Time	\$ 84,163	6,438	-	13,744	-	-	12,456	\$ 116,801	25	12	-
O'Leary, Michael	Sheriff's Department	Captain	Full-Time	\$ 84,049	6,430	-	13,725	-	-	12,456	\$ 116,660	25	12	-
Burns, Robert	Sheriff's Department	Sheriff	Full-Time	\$ 78,522	6,007	-	-	-	-	12,996	\$ 97,525	-	-	-
Lindsey, Jennifer	Sheriff's Department	Patrol Lieutenant	Full-Time	\$ 77,041	5,894	-	12,581	-	-	12,456	\$ 107,971	25	12	-
Wilson, Mark	Sheriff's Department	Patrol Corporal	Full-Time	\$ 68,033	5,205	-	11,110	-	-	12,456	\$ 96,803	25	12	-
Kersten, Melvin	Sheriff's Department	Jail Lieutenant	Full-Time	\$ 66,682	5,101	-	10,889	-	-	12,456	\$ 95,128	20	12	-
Kilquist, Susie	Sheriff's Department	Administrative Assistant	Full-Time	\$ 65,666	5,023	-	10,723	-	-	12,456	\$ 93,869	25	12	-
Zeboski, Shane	Sheriff's Department	Patrol Officer	Full-Time	\$ 63,674	4,871	-	10,398	-	-	12,456	\$ 91,399	25	12	-
Bunton, Carson	Sheriff's Department	Patrol Sergeant	Full-Time	\$ 61,897	4,735	-	10,108	-	-	12,456	\$ 89,196	20	12	-
Stark, Stacy	Sheriff's Department	Patrol Sergeant	Full-Time	\$ 60,423	4,622	-	9,867	-	-	12,456	\$ 87,368	25	12	-
Kilquist, Jon	Sheriff's Department	Patrol Sergeant	Full-Time	\$ 60,172	4,603	-	9,826	-	-	12,456	\$ 87,057	20	12	-
Lindsey, Kenneth	Sheriff's Department	Patrol Sergeant	Full-Time	\$ 60,172	4,603	-	9,826	-	-	12,456	\$ 87,057	20	12	-
Johnston, Ronald	Sheriff's Department	Jail Officer	Full-Time	\$ 59,614	4,560	-	9,735	-	-	12,456	\$ 86,365	25	12	-
Bohm, Ron	Sheriff's Department	Detective	Full-Time	\$ 59,233	4,531	-	9,673	-	-	12,456	\$ 85,893	20	12	-
Snyder, Max	Sheriff's Department	Patrol Officer	Full-Time	\$ 59,233	4,531	-	9,673	-	-	12,456	\$ 85,893	20	12	-
Taylor, Shauna	Sheriff's Department	Patrol Officer	Full-Time	\$ 59,069	4,519	-	9,646	-	-	12,456	\$ 85,690	20	12	-
Davis, Dava	Sheriff's Department	Patrol Officer	Full-Time	\$ 58,646	4,486	-	9,577	-	-	12,456	\$ 85,165	20	12	-
Liggett, Christopher	Sheriff's Department	Detective	Full-Time	\$ 58,646	4,486	-	9,577	-	-	12,456	\$ 85,165	20	12	-
Seibert, Dwayne	Sheriff's Department	Patrol Officer	Full-Time	\$ 58,646	4,486	-	9,577	-	-	12,456	\$ 85,165	20	12	-
Marks, Michael	Sheriff's Department	Patrol Officer	Full-Time	\$ 58,065	4,442	-	9,482	-	-	12,456	\$ 84,445	20	12	-
Fagerland, Kevin	Sheriff's Department	Patrol Officer	Full-Time	\$ 57,491	4,398	-	9,388	-	-	12,456	\$ 83,733	20	12	-
Kreid, Jarrod	Sheriff's Department	Patrol Officer	Full-Time	\$ 57,491	4,398	-	9,388	-	-	12,456	\$ 83,733	20	12	-
Stanton, Ronald	Sheriff's Department	Patrol Officer	Full-Time	\$ 57,378	4,389	-	9,370	-	-	12,456	\$ 83,593	20	12	-

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NOV 07 2017

Employee Name	Department	Job Title	Work Status	Gross Pay	FICA & Medicare	IMRF	Retirement SLEP	ECO	CESR	Health Insurance	Total Benefits	Days Granted Vacation	Sick	Leave
Horstmann, Patrick	Sheriff's Department	Patrol Officer	Full-Time	\$ 56,921	4,354	-	9,295	-	-	12,456	\$ 83,027	20	12	-
Scott, Delano	Sheriff's Department	Patrol Officer	Full-Time	\$ 56,358	4,311	-	9,203	-	-	12,456	\$ 82,329	20	12	-
Vaughn, Martin	Sheriff's Department	Patrol Officer	Full-Time	\$ 56,358	4,311	-	9,203	-	-	12,456	\$ 82,329	20	12	-
Glidevell, Charles	Sheriff's Department	Jail Officer	Full-Time	\$ 56,159	4,296	-	9,171	-	-	12,456	\$ 82,082	25	12	-
Walker, Rhonda	Sheriff's Department	Jail Sergeant	Full-Time	\$ 54,625	4,179	-	8,920	-	-	12,456	\$ 80,180	25	12	-
Huffman, John	Sheriff's Department	Jail Corporal	Full-Time	\$ 53,622	4,102	-	8,756	-	-	12,456	\$ 78,937	15	12	-
Stratton, Michael	Sheriff's Department	Jail Corporal	Full-Time	\$ 53,203	4,070	-	8,688	-	-	12,456	\$ 78,417	25	12	-
French, Mark	Sheriff's Department	Jail Officer	Full-Time	\$ 53,092	4,062	-	8,670	-	-	12,456	\$ 78,279	15	12	-
Bandy, Justin	Sheriff's Department	Patrol Officer	Full-Time	\$ 52,566	4,021	-	8,584	-	-	12,456	\$ 77,627	15	12	-
Fred, Travis	Sheriff's Department	Jail Officer	Full-Time	\$ 52,566	4,021	-	8,584	-	-	12,456	\$ 77,627	15	12	-
Popejoy, Robert	Sheriff's Department	Maintenance Supervisor	Full-Time	\$ 52,263	3,998	6,047	-	-	-	11,736	\$ 74,044	20	12	24
Smith, Bobby	Sheriff's Department	Jail Sergeant	Full-Time	\$ 51,136	3,912	-	8,351	-	-	12,456	\$ 75,854	20	12	-
Bastien, Teresa	Sheriff's Department	VW Advocate/Secretary	Full-Time	\$ 50,530	3,866	-	8,252	-	-	12,456	\$ 75,103	20	12	-
Crain, Brandon	Sheriff's Department	Patrol Officer	Full-Time	\$ 50,515	3,864	-	8,249	-	-	12,456	\$ 75,084	10	12	-
Henderson, Nick	Sheriff's Department	Jail Officer	Full-Time	\$ 50,515	3,864	-	8,249	-	-	12,456	\$ 75,084	10	12	-
Kranawetter, Jeremy	Sheriff's Department	Patrol Officer	Full-Time	\$ 50,015	3,826	-	8,167	-	-	12,456	\$ 74,465	10	12	-
Rowald, Greg	Sheriff's Department	Jail Officer	Full-Time	\$ 49,235	3,766	-	8,040	-	-	12,456	\$ 73,498	20	12	-
Huffman, Kevin	Sheriff's Department	Patrol Officer	Full-Time	\$ 48,857	3,738	-	7,978	-	-	12,456	\$ 73,029	20	12	-
Mickulas, Eric	Sheriff's Department	Jail Corporal	Full-Time	\$ 48,788	3,732	-	7,967	-	-	12,456	\$ 72,943	15	12	-
Nance, Beau	Sheriff's Department	Dispatcher	Full-Time	\$ 47,894	3,664	-	7,821	-	-	12,456	\$ 71,835	20	12	-
Harju, Craig	Sheriff's Department	Jail Officer	Full-Time	\$ 47,420	3,628	-	7,744	-	-	12,456	\$ 71,247	20	12	-
Cralley, Eric	Sheriff's Department	Jail Officer	Full-Time	\$ 46,485	3,556	-	7,591	-	-	12,456	\$ 70,088	20	12	-
Davis, Quint	Sheriff's Department	Jail Officer	Full-Time	\$ 46,485	3,556	-	7,591	-	-	12,456	\$ 70,088	20	12	-
Swift, Michael	Sheriff's Department	Jail Officer	Full-Time	\$ 46,459	3,554	-	7,587	-	-	12,456	\$ 70,056	15	12	-
Bien, Jessica	Sheriff's Department	Jail Officer	Full-Time	\$ 46,024	3,521	-	7,516	-	-	12,456	\$ 69,517	15	12	-
Gibbs, Justin	Sheriff's Department	Jail Officer	Full-Time	\$ 45,569	3,486	-	7,441	-	-	12,456	\$ 68,952	15	12	-
Hines, Matthew	Sheriff's Department	Jail Officer	Full-Time	\$ 45,569	3,486	-	7,441	-	-	12,456	\$ 68,952	15	12	-
Sayer, Joshua	Sheriff's Department	Court Security Supervisor	Full-Time	\$ 45,569	3,486	-	7,441	-	-	12,456	\$ 68,952	15	12	-
Hicks, Ruth	Sheriff's Department	Corporal-Dispatch	Full-Time	\$ 45,553	3,485	-	7,439	-	-	12,456	\$ 68,933	15	12	-
Legere, Lindsay	Sheriff's Department	Jail Officer	Full-Time	\$ 45,118	3,452	-	7,368	-	-	12,456	\$ 68,393	15	12	-
Spradling, Kyle	Sheriff's Department	Jail Officer	Part-Time	\$ 44,699	3,419	-	7,299	-	-	12,456	\$ 67,874	10	12	-
White, Donna	Sheriff's Department	Dispatcher	Full-Time	\$ 44,693	3,419	-	7,298	-	-	12,456	\$ 67,866	20	12	-
Ellet, Linda	Sheriff's Department	Civil Process	Full-Time	\$ 44,216	3,383	5,116	-	-	-	11,736	\$ 64,450	25	12	24
Sayer, Angela	Sheriff's Department	Dispatcher	Full-Time	\$ 43,812	3,352	-	7,154	-	-	12,456	\$ 66,774	15	12	-
Hill, Melody	Sheriff's Department	Jail Officer	Full-Time	\$ 42,929	3,284	-	7,010	-	-	12,456	\$ 65,679	10	12	-
Anderson, Parker	Sheriff's Department	Jail Officer	Full-Time	\$ 42,928	3,284	-	7,010	-	-	12,456	\$ 65,678	10	12	-
Beckman, Austin	Sheriff's Department	Jail Officer	Full-Time	\$ 42,928	3,284	-	7,010	-	-	12,456	\$ 65,678	10	12	-
Brashear, Cody	Sheriff's Department	Jail Officer	Full-Time	\$ 42,928	3,284	-	7,010	-	-	12,456	\$ 65,678	10	12	-
Hunter, Erica	Sheriff's Department	Jail Officer	Full-Time	\$ 42,928	3,284	-	7,010	-	-	12,456	\$ 65,678	10	12	-
Lee, Dillon	Sheriff's Department	Jail Officer	Full-Time	\$ 42,928	3,284	-	7,010	-	-	12,456	\$ 65,678	10	12	-
Partridge, Jeremy	Sheriff's Department	Jail Officer	Full-Time	\$ 42,928	3,284	-	7,010	-	-	12,456	\$ 65,678	10	12	-
Siefert, Logan	Sheriff's Department	Jail Officer	Part-Time	\$ 42,928	3,284	-	7,010	-	-	12,456	\$ 65,678	10	12	-
Bean, Sara	Sheriff's Department	Dispatcher	Full-Time	\$ 42,523	3,253	-	6,944	-	-	12,456	\$ 65,176	15	12	-
Bachmann, Blake	Sheriff's Department	Jail Officer	Full-Time	\$ 42,503	3,251	-	6,941	-	-	12,456	\$ 65,151	10	12	-
Flores, Alicia	Sheriff's Department	Jail Officer	Full-Time	\$ 42,503	3,251	-	6,941	-	-	12,456	\$ 65,151	10	12	-
Wece, Weylin	Sheriff's Department	Jail Officer	Full-Time	\$ 42,503	3,251	-	6,941	-	-	12,456	\$ 65,151	10	12	-
Etherton, Amy	Sheriff's Department	Analyst	Full-Time	\$ 42,031	3,215	4,863	-	-	-	11,736	\$ 61,845	15	12	24
Lloyd, Kelsey	Sheriff's Department	Dispatcher	Full-Time	\$ 40,864	3,126	-	6,673	-	-	12,456	\$ 63,119	10	12	-
Rushing, Gary	Sheriff's Department	Dispatcher	Full-Time	\$ 40,864	3,126	-	6,673	-	-	12,456	\$ 63,119	10	12	-
Mirelez, Nathan	Sheriff's Department	Dispatcher	Full-Time	\$ 40,059	3,065	-	6,542	-	-	12,456	\$ 62,121	10	12	-
Stewart, Nicole	Sheriff's Department	Dispatcher	Full-Time	\$ 40,059	3,065	-	6,542	-	-	12,456	\$ 62,121	10	12	-
Bost, Allan	Sheriff's Department	Dispatcher	Full-Time	\$ 38,253	2,926	-	6,247	-	-	12,456	\$ 59,882	10	12	-

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NOV 07 2017

Employee Name	Department	Job Title	Work Status	Gross Pay	FICA & Medicare	IMRF	Retirement SLEP	ECO	CESR	Health Insurance	Total Benefits	Days Granted Vacation Sick Leave
Mezo, Christina	Sheriff's Department	Cook	Full-Time	\$ 35,260	2,697	4,080	-	-	-	11,736	\$ 53,773	25 12 24
Lipe, Roger	Sheriff's Department	County Clerk Court Security	Full-Time	\$ 34,438	2,635	3,984	-	-	-	11,736	\$ 52,793	20 12 24
Wisely, John	Sheriff's Department	County Clerk Court Security	Full-Time	\$ 34,438	2,635	3,984	-	-	-	11,736	\$ 52,793	20 12 24
Dietz, John	Sheriff's Department	Civil Process	Full-Time	\$ 33,465	2,560	3,872	-	-	-	11,736	\$ 51,633	25 12 24
Middendorf, Jessica	Sheriff's Department	Civil Process	Full-Time	\$ 32,297	2,471	3,737	-	-	-	11,736	\$ 50,240	15 12 24
McNitt, Charles	Sheriff's Department	Court Security	Full-Time	\$ 31,821	2,434	3,682	-	-	-	11,736	\$ 49,673	10 12 24
Rogers, Angela	Sheriff's Department	Court Security	Full-Time	\$ 31,366	2,399	3,629	-	-	-	11,736	\$ 49,131	10 12 24
Pierce, Cynthia	Sheriff's Department	Custodian	Full-Time	\$ 31,242	2,390	-	5,102	-	-	11,976	\$ 50,710	20 12 24
Sanders, Tim	Sheriff's Department	Custodian	Full-Time	\$ 26,146	2,000	3,025	-	-	-	-	\$ 31,171	10 12 24
Anderson, Tina	Sheriff's Department		Full-Time	\$ 25,677	1,964	-	-	-	-	11,736	\$ 39,377	10 12 24
Summers, Camella	Sheriff's Department		Full-Time	\$ 25,677	1,964	2,971	-	-	-	11,736	\$ 42,348	10 12 24
Caraway, Robert	Sheriff's Department	Custodian	Full-Time	\$ 25,418	1,944	2,941	-	-	-	11,976	\$ 42,279	10 12 24
Streeter, Taylor	Sheriff's Department	Custodian	Full-Time	\$ 24,440	1,870	-	3,991	-	-	-	\$ 30,301	10 12 24
Hawk, Donald	Sheriff's Department	Court Security	Part-Time	\$ 19,092	1,461	-	-	-	-	-	\$ 22,761	10 6 -
Carr, Michael	State's Attorney	State's Attorney	Full-Time	\$ 166,508	12,738	19,265	-	-	-	12,996	\$ 211,507	- - -
Hamrock, Mark	State's Attorney	Assistant Attorney	Full-Time	\$ 86,700	6,633	10,031	-	-	-	11,736	\$ 115,100	9 12 -
Brenner, Daniel	State's Attorney	Assistant Attorney	Full-Time	\$ 79,560	6,086	9,205	-	-	-	11,736	\$ 106,587	9 12 -
Bloodworth, Casey	State's Attorney	Assistant Attorney	Full-Time	\$ 75,337	5,763	8,716	-	-	-	11,736	\$ 101,553	8 12 -
Holley, Neil	State's Attorney	Assistant Attorney	Full-Time	\$ 73,440	5,618	8,497	-	-	-	-	\$ 87,555	8 12 -
Pierson, Penny	State's Attorney	Assistant Attorney	Full-Time	\$ 64,770	4,955	7,494	-	-	-	11,736	\$ 88,955	4 12 -
Blomer, Rebecca	State's Attorney	Assistant Attorney	Full-Time	\$ 58,140	4,448	6,727	-	-	-	11,736	\$ 81,051	7 12 -
Miller, Theresa	State's Attorney	Victim Advocate	Full-Time	\$ 51,000	3,902	5,901	-	-	-	11,736	\$ 72,538	4 12 -
Parker, Analisa	State's Attorney	Assistant Attorney	Full-Time	\$ 49,980	3,823	5,783	-	-	-	11,736	\$ 71,322	7 12 -
Byrd, Lisa	State's Attorney	Business Manager	Full-Time	\$ 44,166	3,379	5,110	-	-	-	11,736	\$ 64,391	8 12 -
Palmer, Richard	State's Attorney	Assistant Attorney	Full-Time	\$ 43,350	3,316	5,016	-	-	-	11,736	\$ 63,418	7 12 -
Clark, Patricia	State's Attorney	Paralegal	Full-Time	\$ 40,800	3,121	4,721	-	-	-	11,736	\$ 60,378	7 12 -
Brown, Michelle	State's Attorney	Administrative Assistant	Full-Time	\$ 31,314	2,396	3,623	-	-	-	11,736	\$ 49,069	6 12 -
McKinney, Joy	State's Attorney	Administrative Assistant	Full-Time	\$ 28,866	2,208	3,340	-	-	-	11,736	\$ 46,150	4 12 -
Fofar, Casey	State's Attorney	Administrative Assistant	Full-Time	\$ 27,846	2,130	3,222	-	-	-	11,736	\$ 44,934	4 12 -
Prescott, Cynthia	State's Attorney	Administrative Assistant	Full-Time	\$ 25,500	1,951	2,950	-	-	-	11,736	\$ 42,137	4 12 -
Temporary Personnel	State's Attorney	Interns	Part-Time	\$ 15,124	1,157	-	-	-	-	-	\$ 16,281	- - -
Berkowitz, Maureen	Supervisor of Assessments	Assessor	Full-Time	\$ 65,788	5,033	7,612	-	-	-	-	\$ 78,433	- - -
Davis, Deborah	Supervisor of Assessments	Deputy CCAO/GIS Cartographer	Full-Time	\$ 47,312	3,619	5,474	-	-	-	11,736	\$ 68,141	25 12 -
Crabtree, Robin	Supervisor of Assessments	GIS Technician	Full-Time	\$ 35,114	2,686	4,063	-	-	-	-	\$ 41,863	25 12 -
Davis, Alma	Supervisor of Assessments	Property Lister	Full-Time	\$ 35,114	2,686	4,063	-	-	-	11,976	\$ 53,839	25 12 -
Ehlers, Tammy	Supervisor of Assessments	Board of Review Secretary	Full-Time	\$ 31,355	2,399	3,628	-	-	-	11,976	\$ 49,357	20 12 -
Dunnigan, Kellee	Supervisor of Assessments	Deeds Clerk	Full-Time	\$ 30,474	2,331	3,526	-	-	-	11,976	\$ 48,307	20 12 -
Kripp, Diana	Supervisor of Assessments	Exemptions Clerk	Full-Time	\$ 30,474	2,331	3,526	-	-	-	11,976	\$ 48,307	25 12 -
Aldridge, Melanie	Supervisor of Assessments	Secretary/Receptionist	Full-Time	\$ 24,759	1,894	2,865	-	-	-	11,976	\$ 41,494	15 12 -
Harris-Johnson, Sharon	Treasurer	Treasurer	Full-Time	\$ 65,789	5,033	7,612	-	-	-	-	\$ 78,434	- - -
Varner, Mary	Treasurer	Deputy Treasurer	Full-Time	\$ 45,805	3,504	5,300	-	-	-	11,736	\$ 66,345	25 12 -
Jacquot, Lisa	Treasurer	Clerk	Full-Time	\$ 40,000	3,060	4,628	-	-	-	11,976	\$ 59,664	25 12 -
Robinson, Ed	Treasurer	Clerk	Full-Time	\$ 35,220	2,694	4,075	-	-	-	11,976	\$ 53,965	25 12 -
Dailey, Dana	Treasurer	Clerk	Full-Time	\$ 25,092	1,920	2,903	-	-	-	11,976	\$ 41,891	10 12 -
Glidewell, Lori	Treasurer	Clerk	Full-Time	\$ 23,363	1,787	2,703	-	-	-	11,976	\$ 39,829	10 12 -
Temporary Personnel	Treasurer	Clerk	Full-Time	\$ 11,025	843	-	-	-	-	-	\$ 11,868	- - -

Property & Liability

FILED
NOV 07 2017

Gary W. Ruppert
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
ESTIMATED REVENUES							
102-1100-6100.000	GENERAL PROPERTY TAXES						
102-1100-6110.000	LIABILITY INSURANCE	335,943	331,885	250,000	145,325	250,000	250,000
102-1100-6405.000	INTEREST	262	318		16,353		
TOTAL ESTIMATED REVENUES		336,205	332,203	250,000	161,693	250,000	250,000

FILED
NOV 07 2017

Shirley M. Pugh
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

Fund: 102 TORT LIABILITY INSURANCE

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
102-1125-8370.000	PROPERTY & LIABILITY PREMIUM	382,866	362,927	400,000	356,680	385,203	385,203
102-1125-8370.001	DEDUCTIBLES				13,033		
TOTAL APPROPRIATIONS		382,866	362,927	400,000	369,713	385,203	385,203
NET OF REVENUES/APPROPRIATIONS - FUND 102		(46,661)	(30,724)	(150,000)	(208,020)	(135,203)	(135,203)
BEGINNING FUND BALANCE		330,663	284,002	253,278	253,278	45,258	45,258
ENDING FUND BALANCE		284,002	253,278	103,278	45,258	(89,945)	(89,945)

FILED

NOV 07 2017

Gary W. Pennington
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Workers' Compensation

FILED
NOV 07 2017

Jay W. Rinfret
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
ESTIMATED REVENUES							
103-1100-6100.000	GENERAL PROPERTY TAXES						
103-1100-6115.000	WORKER'S COMPENSATION	94,663	116,608	275,000	159,907	275,000	275,000
103-1100-6190.000	OTHER REIMBURSEMENTS	131,074	54,720		5,841		
103-1100-6405.000	INTEREST	13	4		407		
TOTAL ESTIMATED REVENUES		225,750	171,332	275,000	166,160	275,000	275,000

FILED
NOV 07 2017

Ray W. Pinfest
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT

Fund: 103 WORKER'S COMENSATION

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
103-1100-8128.000	NON-BARGAINING	7,500	7,500	7,500	6,875		
103-1100-8210.000	FICA/MEDICARE				287		
103-1100-8220.000	WORKERS COMPENSATION			152,500		212,611	212,611
103-1100-8845.000	TRANSFER OUT						
103-1125-8372.000	WORKERS COMPENSATION PREMIUM	192,067	134,936		211,159		
103-1275-8220.000	WORKERS COMPENSATION	1,805	6,283	2,500			
103-1300-8220.000	WORKERS COMPENSATION	4,268	1,922	5,000			
103-1550-8220.000	WORKERS COMPENSATION	3,348	3,348	3,346	3,069		
TOTAL APPROPRIATIONS		208,988	153,989	170,846	221,390	212,611	212,611
NET OF REVENUES/APPROPRIATIONS - FUND 103							
BEGINNING FUND BALANCE		16,762	17,343	104,154	(55,230)	62,389	62,389
FUND BALANCE ADJUSTMENTS		(11,518)	73,666	66,658	66,658	11,428	11,428
ENDING FUND BALANCE		5,244	(24,351)	170,812	11,428	73,817	73,817

FILED

NOV 07 2017

Cheryl W. Pappas
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

Unemployment

FILED
NOV 07 2017

Gary W. Rinehardt
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
ESTIMATED REVENUES							
104-1100-6100.000	GENERAL PROPERTY TAXES				58,161		
104-1100-6120.000	UNEMPLOYMENT	30,677	22,614	100,000	1,505	100,000	100,000
104-1100-6190.000	OTHER REIMBURSEMENTS	34,863	82,780		226		
104-1100-6405.000	INTEREST	64	255		579		
TOTAL ESTIMATED REVENUES		65,604	105,649	100,000	60,471	100,000	100,000

FILED

NOV 07 2017

Gary W. Pumphrey
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
104-1025-8225.000	UNEMPLOYMENT	1,361	3,870	3,849			
104-1050-8225.000	UNEMPLOYMENT	2,138	7,431	6,415			
104-1100-8225.000	UNEMPLOYMENT	864	2,285	1,925			
104-1100-8845.000	TRANSFER OUT						
104-1125-8225.000	UNEMPLOYMENT	37,208	103,741		158,560	100,459	100,459
104-1175-8225.000	UNEMPLOYMENT	567	1,486	1,925			
104-1200-8225.000	UNEMPLOYMENT	488	1,283	1,283			
104-1225-8225.000	UNEMPLOYMENT	1,497	4,491	4,491			
104-1275-8225.000	UNEMPLOYMENT	4,914	15,970	15,396			
104-1300-8225.000	UNEMPLOYMENT	13,947	40,463	40,416			
104-1350-8225.000	UNEMPLOYMENT	214	642	642			
104-1375-8225.000	UNEMPLOYMENT	218	622	1,188			
104-1400-8225.000	UNEMPLOYMENT	214	642	642			
104-1425-8225.000	UNEMPLOYMENT	3,319	11,138	10,906			
104-1450-8225.000	UNEMPLOYMENT	4,178	12,505	14,113			
104-1475-8225.000	UNEMPLOYMENT	171	405	792			
104-1500-8225.000	UNEMPLOYMENT	1,078	3,370	5,132			
104-1525-8225.000	UNEMPLOYMENT	1,932	5,132	5,132			
104-1550-8225.000	UNEMPLOYMENT	6,480	5,940	3,110	2,849		
104-1600-8225.000	UNEMPLOYMENT			5,132			
TOTAL APPROPRIATIONS		80,788	221,416	122,489	161,409	100,459	100,459
NET OF REVENUES/APPROPRIATIONS - FUND 104		(15,184)	(115,767)	(22,489)	(100,938)	(459)	(459)
BEGINNING FUND BALANCE		257,132	241,949	126,182	126,182	25,244	25,244
ENDING FUND BALANCE		241,948	126,182	103,693	25,244	24,785	24,785

FILED

NOV 07 2017

Glenn W. Perdue
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Social Security

FILED
NOV 07 2017

Larry W. Ruppert
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
ESTIMATED REVENUES							
105-1100-6100.000	GENERAL PROPERTY TAXES						
105-1100-6125.000	FICA/MEDICARE	477,682	471,462	900,000	523,126	900,000	900,000
105-1100-6405.000	INTEREST	96	192		18,093		
105-1100-6605.000	MISCELLANEOUS REVENUE		7		95		
105-1100-6705.000	TRANSFER IN				(79,377)		
TOTAL ESTIMATED REVENUES		477,778	471,661	900,000	461,937	900,000	900,000

FILED
NOV 07 2017

Kelly M. Bostick
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 THRU 11/30/17	2016-17 ACTIVITY	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS								
105-1025-8210.000	FICA/MEDICARE	20,016	18,901	19,385		7,809		
105-1050-8210.000	FICA/MEDICARE	27,153	28,846	29,370		11,648		
105-1100-8210.000	FICA/MEDICARE	10,584	11,173	13,163		4,412		
105-1100-8845.000	TRANSFER OUT					322,236	750,332	750,332
105-1125-8210.000	FICA/MEDICARE	66,249				(6)		
105-1175-8210.000	FICA/MEDICARE	4,137	4,030	3,890		1,814		
105-1200-8210.000	FICA/MEDICARE	6,509	6,968	8,044		3,154		
105-1225-8210.000	FICA/MEDICARE	20,679	21,142	22,451		9,059		
105-1275-8210.000	FICA/MEDICARE	84,604	94,920	226,796		42,222		
105-1300-8210.000	FICA/MEDICARE	230,485	240,639	163,642		105,716		
105-1350-8210.000	FICA/MEDICARE	3,284	3,384	3,670		1,487		
105-1375-8210.000	FICA/MEDICARE	4,759	4,648	5,075		1,853		
105-1400-8210.000	FICA/MEDICARE	3,744	3,803	4,126		1,535		
105-1425-8210.000	FICA/MEDICARE	63,096	65,160	72,372		28,710		
105-1450-8210.000	FICA/MEDICARE	49,049	50,193	38,948		20,633		
105-1475-8210.000	FICA/MEDICARE	876	633	1,224		216		
105-1500-8210.000	FICA/MEDICARE	16,966	17,851	20,159		6,391		
105-1525-8210.000	FICA/MEDICARE	28,931	29,179	32,123		12,674		
105-1550-8210.000	FICA/MEDICARE	46,176	46,416	45,448		37,870		
105-1600-8210.000	FICA/MEDICARE	8,665	10,270	11,967		4,519		
TOTAL APPROPRIATIONS		695,962	658,156	721,853		623,952	750,332	750,332
NET OF REVENUES/APPROPRIATIONS - FUND 105								
BEGINNING FUND BALANCE		(218,184)	(186,495)	178,147		(162,015)	149,668	149,668
ENDING FUND BALANCE		541,506	323,322	136,828		136,828	(25,187)	(25,187)
		323,322	136,827	314,975		(25,187)	124,481	124,481

FILED

NOV 07 2017

Jay W. Pinckney
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

IMRF

FILED
NOV 07 2017

Gary W. Penfold
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

BUDGET REPORT
Fund: 106 RETIREMENT IMRF
Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
ESTIMATED REVENUES							
106-1100-6100.000	GENERAL PROPERTY TAXES						
106-1100-6130.000	IMRF	1,331,592	1,194,546	1,000,000	581,286	1,128,072	1,000,000
106-1100-6405.000	INTEREST	298	2,081		55,524		
TOTAL ESTIMATED REVENUES		1,331,890	1,196,627	1,000,000	640,833	1,128,072	1,000,000

FILED
NOV 07 2017

Gayle W. Pinfold
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 THRU 11/30/17 ACTIVITY	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
106-1025-8215.000	IMRF	27,906	28,643	29,166	11,800		
106-1050-8215.000	IMRF	77,748	67,874	61,460	25,404		
106-1100-8215.000	IMRF	88,184	11,847	15,201	4,773		
106-1100-8845.000	TRANSFER OUT				685,374	1,360,708	1,360,708
106-1125-8215.000	IMRF	10,864			56		
106-1200-8215.000	IMRF	7,069	10,581	12,103	4,765		
106-1225-8215.000	IMRF	28,859	32,105	33,779	13,688		
106-1275-8215.000	IMRF	164,352	197,903	533,341	81,710		
106-1300-8215.000	IMRF	477,310	548,791	384,826	236,550		
106-1350-8215.000	IMRF	4,776	5,139	5,522	2,248		
106-1375-8215.000	IMRF	29,737	21,241	16,321	6,474		
106-1400-8215.000	IMRF	5,436	5,774	6,207	2,320		
106-1425-8215.000	IMRF	95,011	102,120	108,888	44,657		
106-1450-8215.000	IMRF	99,852	96,237	75,871	36,716		
106-1500-8215.000	IMRF	19,628	22,239	25,542	8,198		
106-1525-8215.000	IMRF	37,495	44,309	48,332	19,151		
106-1550-8215.000	IMRF	66,960	64,404	65,472	54,560		
106-1600-8215.000	IMRF	3,936	1,518	12,295	2,913		
TOTAL APPROPRIATIONS		1,245,123	1,260,725	1,434,326	1,241,357	1,360,708	1,360,708
NET OF REVENUES/APPROPRIATIONS - FUND 106							
BEGINNING FUND BALANCE		86,767	(64,098)	(434,326)	(600,524)	(232,636)	(360,708)
ENDING FUND BALANCE		1,200,016	1,286,783	1,222,685	1,222,685	622,161	622,161
		1,286,783	1,222,685	788,359	622,161	389,525	261,453

FILED

NOV 07 2017

Debra W. Pennington
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Debt Service

FILED
NOV 07 2017

Gary W. Ruppert
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

User: mtweedy Fund: 115 DEBT SERVICE

DB: Jackson County Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1100-COUNTY BOARD							
115-1100-6105.000	PROPERTY TAXES		216,296		118,368	182,240	182,240
115-1100-6405.000	INTEREST	2	102		121		
115-1100-6410.000	INTEREST SUBSIDY	72,988	36,016		107,570	74,420	74,420
Totals for dept 1100-COUNTY BOARD		72,990	252,414		226,059	256,660	256,660

FILED
NOV 07 2017

Glenn W. Pinpoint
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT
Fund: 115 DEBT SERVICE

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1275-SHERIFF							
115-1275-6705.000	TRANSFER IN						
Totals for dept 1275-SHERIFF		1,053,622	607,172		558,291	203,656	203,656
		1,053,622	607,172		558,291	203,656	203,656
TOTAL ESTIMATED REVENUES		1,126,612	859,586		784,350	460,316	460,316

FILED
NOV 07 2017

Gayle W. Penfold
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

BUDGET REPORT
Fund: 115 DEBT SERVICE
Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1100-COUNTY BOARD							
115-1100-8810.000 BONDS					140,000	145,000	145,000
115-1100-8815.000 INTEREST EXPENSE					76,296	37,240	37,240
Totals for dept 1100-COUNTY BOARD					216,296	182,240	182,240

FILED
NOV 07 2017

Gary W. Pinpoint
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT
Fund: 115 DEBT SERVICE
Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1275-SHERIFF							
115-1275-8810.000	BONDS	85,000	85,000		85,000	90,000	90,000
115-1275-8815.000	INTEREST EXPENSE	200,305	196,870		192,965	188,076	188,076
Totals for dept 1275-SHERIFF		285,305	281,870		277,965	278,076	278,076
TOTAL APPROPRIATIONS							
		285,305	281,870		494,261	460,316	460,316
NET OF REVENUES/APPROPRIATIONS - FUND 115							
		841,307	577,716		290,089		
BEGINNING FUND BALANCE		841,307	841,307	1,419,022	1,419,022	1,709,111	1,709,111
ENDING FUND BALANCE		841,307	1,419,023	1,419,022	1,709,111	1,709,111	1,709,111

FILED
NOV 07 2017

Gayle H. Ruffner
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Court Security

FILED
NOV 07 2017

Jerry W. Penfard
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

BUDGET REPORT
Fund: 109 COURT SECURITY
Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
ESTIMATED REVENUES							
109-1100-6100.000	GENERAL PROPERTY TAXES	25,784	45,764	42,779	15,881		
109-1275-6405.000	INTEREST	507	512		516		
109-1275-6540.000	FEES	149,172	150,322	150,125	132,069	135,000	135,000
109-1275-6705.000	TRANSFER IN		66,782	95,753	106,477	145,563	145,563
TOTAL ESTIMATED REVENUES		175,463	263,380	288,657	254,943	280,563	280,563

FILED
NOV 07 2017

Greg W. Penland
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Fund: 109 COURT SECURITY

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
109-1275-8128.000	NON-BARGAINING	147,037	164,023	178,500	159,193	185,640	185,640
109-1275-8130.000	NON-BARGAINING UNIT - OVERTIME	4,290	8,233	7,770	9,036	9,641	9,641
109-1275-8205.000	HEALTH INSURANCE	28,421	39,552	44,208	41,330	47,664	47,664
109-1275-8210.000	FICA/MEDICARE	10,286	12,962	14,250	12,585	14,939	14,939
109-1275-8215.000	IMRF	14,189	22,982	24,680	22,000	31,889	31,889
109-1275-8220.000	WORKERS COMPENSATION	971					
109-1275-8225.000	UNEMPLOYMENT	2,693	3,831	3,849		2,982	2,982
109-1275-8400.000	COMMODITIES/SUPPLIES	9,791	735	5,400	4,440	7,108	7,108
109-1275-8510.000	CAPITAL OUTLAY-FIXED ASSETS			10,000		10,000	10,000
109-1275-8891.000	CONTINGENCY	(744)					
TOTAL APPROPRIATIONS		216,934	252,318	288,657	248,584	309,863	309,863
NET OF REVENUES/APPROPRIATIONS - FUND 109		(41,471)	11,062		6,359	(29,300)	(29,300)
BEGINNING FUND BALANCE		69,798	28,326	39,389	39,389	45,748	45,748
ENDING FUND BALANCE		28,327	39,388	39,389	45,748	16,448	16,448

FILED

NOV 07 2017

Jerry W. Ruppert
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Highway Department



Grant Guthman
Highway Engineer

FILED
NOV 07 2017

Larry W. Reinhardt
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

BUDGET REPORT
 Fund: 300 COUNTY HIGHWAY
 Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
ESTIMATED REVENUES							
300-3000-5105.000	PROPERTY TAXES	805,926	817,424		540,174	860,000	860,000
300-3000-5115.000	WORKERS COMPENSATION				1,418		
300-3000-5300.000	INTERGOVERNMENTAL REVENUE	245,676	639,728				
300-3000-5305.000	STATE	31,833	166,515				
300-3000-5305.001	STATE - PRELIMINARY ENGINEERING				23,621		
300-3000-5305.002	STATE - CONST ENG/MAT'L TESTING				59,880		
300-3000-5305.004	STATE - CONSTRUCTION				6,673		
300-3000-5310.001	FEDERAL - PRELIMINARY ENGINEERING				809,269		
300-3000-5310.002	FEDERAL - CONST ENG/MAT'L TESTING					128,000	128,000
300-3000-5315.000	LOCAL TOWNSHIPS					62,000	162,000
300-3000-5315.001	LOCAL TWP - PRELIMINARY ENGINEERING	99,301	50,895			80,000	80,000
300-3000-5328.000	FUEL REIMBURSEMENT					147,477	83,477
300-3000-5331.000	COUNTY BRIDGE	32,822	31,802			50,000	50,000
300-3000-5332.002	FED AID - CONST ENG/MAT'L TESTING				39,134	20,000	20,000
300-3000-5333.006	CE SALARY REIMBURSEMENT				30,288	32,000	32,000
300-3000-5333.007	LABOR, EQUIPMENT & MATERIAL				4,764	5,000	5,000
300-3000-5334.002	TWP BRIDGE - CONST ENG/MAT'L TEST				69,689	16,000	80,000
300-3000-5335.000	TOWNSHIP MFT				86,331	115,108	117,410
300-3000-5335.006	MAINTENANCE ENGINEER				370,000	400,000	400,000
300-3000-5335.007	LABOR, EQUIPMENT & MATERIAL				41,459		
300-3000-5390.000	VARIOUS/OTHER				14,102		
300-3000-5390.005	VARIOUS - ROW	22,750	92,468		58,089	44,000	44,000
300-3000-5405.000	INTEREST	159	1,755		37,593	40,000	40,000
300-3000-5420.000	TIMBER SALES	853			14,649		
300-3000-5605.000	ALLOTMENTS	23,450	27,116			500	500
300-3000-5611.000	GAVILON REIMBURSEMENT					1,500	1,500
300-3000-5611.001	GAVILON - PRELIMINARY ENGINEERING				3,790	500	500
300-3000-5611.002	GAVILON - CONST ENG/MAT'L TESTING						
300-3000-5611.003	GAVILON - UTILITY ADJ				92,953	128,000	128,000
300-3000-5611.004	GAVILON - CONSTRUCTION				30,810		
300-3000-5612.000	COAL MINE REIMBURSEMENTS				6,673	62,000	162,000
300-3000-5613.000	LANDFILL REIMBURSEMENTS				2,801	10,000	10,000
300-3000-5705.000	TRANSFER IN				503,661	20,000	20,000
TOTAL ESTIMATED REVENUES		514,208	1,827,703		30,364		
		1,776,978			2,878,185	2,222,085	2,424,387

FILED

NOV 07 2017

Jerry W. Pinfold
 COUNTY CLERK
 JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT

Fund: 300 COUNTY HIGHWAY

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
300-3000-8132.000	TEMPORARY PERSONNEL				17,767	33,620	33,620
300-3000-8134.000	COUNTY ENGINEER				61,744	115,108	117,410
300-3000-8136.000	FOREMAN		3,954				
300-3000-8138.000	ENGINEERING TECHNICIAN	56,140	57,990		56,989	59,559	60,750
300-3000-8140.000	ENGINEER				31,844	59,367	60,554
300-3000-8142.000	OFFICE MANAGER	51,061	52,292		49,133	54,171	55,254
300-3000-8144.000	MAINTENANCE EMPLOYEES	841,015	799,879		592,778	615,278	627,584
300-3000-8145.000	OVERTIME				31	5,000	5,000
300-3000-8205.000	HEALTH INSURANCE	99,640	116,160		132,692	176,646	176,646
300-3000-8210.000	FICA/MEDICARE	68,580	66,423		59,367	70,000	74,000
300-3000-8215.000	IMRF	96,312	98,995		87,039	150,000	110,514
300-3000-8220.000	WORKERS COMPENSATION	39,658	3,313		42,972	75,000	75,000
300-3000-8225.000	UNEMPLOYMENT	3,725	10,670		14,395	10,000	10,000
300-3000-8230.000	UNIFORM ALLOWANCE				892	1,300	1,300
300-3000-8300.000	CONTRACTUAL SERVICES	43,800	131,059		25,699	5,000	5,000
300-3000-8330.000	ADVERTISING/LEGAL NOTICES				389	2,000	2,000
300-3000-8331.000	PRELIMINARY ENGINEERING				140,735	150,000	50,000
300-3000-8332.000	CONSTRUCTION ENGINEERING/MAT'L TE				20,077	220,000	220,000
300-3000-8333.000	UTILITY ADJ-APPRAISALS-ROW-PERMIT				5,353	50,000	50,000
300-3000-8334.001	CONSTRUCTION SECTION-MAINTENANCE					20,000	20,000
300-3000-8334.002	CONSTRUCTION SECTION-NEW CONSTRUCT					1,600,000	900,000
300-3000-8336.000	EQUIPMENT LEASE				290,466		
300-3000-8337.000	OIL & CHIP APPLIED				9,368	30,000	35,000
300-3000-8338.000	HIGHWAY REPAIRS & MAINTENANCE				24,911	30,000	30,000
300-3000-8400.000	COMMODITIES/SUPPLIES				34,419	50,000	50,000
300-3000-8416.000	OFFICE SUPPLIES				2,706		
300-3000-8417.000	OTHER SUPPLIES				5,577	10,000	10,000
300-3000-8418.000	MATERIALS				43,814	50,000	50,000
300-3000-8418.301	AGG, BAM, RIPRAP & PATCH				10,321		
300-3000-8418.302	LIQUID ASPHALT				450	20,000	20,000
300-3000-8418.303	CULVERTS					5,000	5,000
300-3000-8418.304	SALT, CINDERS, SAND, MISC				3,942	10,000	10,000
300-3000-8418.305	SIGNS, POSTS, HARDWARE				12,380	20,000	20,000
300-3000-8425.000	FEES & TRAINING				1,488	15,000	15,000
300-3000-8450.000	VEHICLE FUEL				1,057	3,000	3,000
300-3000-8450.001	FUEL-GASOLINE				953	5,000	5,000
300-3000-8450.002	FUEL-DIESEL				13,148	25,000	25,000
300-3000-8500.050	CAPITAL OUTLAY - MOVABLE EQUIP				55,967	100,000	100,000
300-3000-8500.060	CAPITAL OUTLAY - COMPUTER				54,748	40,000	40,000
300-3000-8500.080	CAPITAL OUTLAY - FIXED EQUIP				1,771	2,000	2,000
300-3000-8510.000	CAPITAL OUTLAY-FIXED ASSETS					5,000	5,000
300-3000-8520.000	DEPRECIATION EXPENSE-BUILDING	150,032	71,446				
300-3000-8520.000	DEPRECIATION EXPENSE - MOVABLE EQ	6,977	6,977				
300-3000-8550.000	DEPRECIATION EXPENSE - COMPUTER E	1,133	422				
300-3000-8560.000	DEPRECIATION EXPENSE - VEHICLES	507	807				
300-3000-8570.000	DEPRECIATION EXPENSE - FIXED EQUI	57,124	14,879				
300-3000-8580.000	DEPRECIATION EXPENSE-INFRASTRUCTU	51	123				
300-3000-8590.000	RIGHT OF WAY	527,672	534,377				
300-3000-8596.000	JANITORIAL				36,158	30,000	30,000
300-3000-8610.000	PEST CONTROL				1,643	2,000	2,000
300-3000-8616.000	MAINTENANCE & REPAIRS - EQUIPMENT					500	500
300-3000-8625.000	VEHICLE REPAIR				22,222	60,000	60,000
300-3000-8626.000	TIRES/TIRE REPAIR				16,703	60,000	60,000
300-3000-8627.000	WATER				16,727	20,000	20,000
300-3000-8630.000	ELECTRICITY/GAS				477	1,000	1,000
300-3000-8635.000	TELEPHONE				12,483	18,000	18,000
300-3000-8640.000		18,295	18,568		3,465	5,000	5,000

FILED

NOV 07 2017

Greg W. Penfader
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
300-3000-8645.000	INTERNET				704	1,000	1,000
300-3000-8650.000	BUILD REP & MAINT				623	10,000	10,000
300-3000-8700.000	TRAVEL				149		
300-3000-8720.000	LODGING & PER DIEM				356	5,000	5,000
300-3000-8730.000	MILEAGE/CAR RENTAL				5,650	10,000	10,000
300-3000-8740.000	ADMINISTRATOR TRAVEL				14		
300-3000-8750.000	TRAINING				321	3,000	3,000
300-3000-8845.000	TRANSFER OUT	12,283	65,588		337		
300-3000-8890.000	MISCELLANEOUS	32,763	129,582				
300-3000-8891.000	CONTINGENCY						
TOTAL APPROPRIATIONS		2,375,942	2,452,119		2,025,414	50,000	50,000
						4,167,549	3,355,132
NET OF REVENUES/APPROPRIATIONS - FUND 300							
		(598,964)	(624,416)		852,771	(1,945,464)	(930,745)
BEGINNING FUND BALANCE		29,949,207	3,377,414	3,408,108	3,408,108	4,260,879	4,260,879
FUND BALANCE ADJUSTMENTS		594,685	593,464				
ENDING FUND BALANCE		29,944,928	3,346,462	3,408,108	4,260,879	2,315,415	3,330,134

FILED

NOV 07 2017

Jay W. Pinpoint
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

<u>Employee Name</u>	<u>Department</u>	<u>Job Title</u>	<u>Work Status</u>	<u>Gross Pay</u>	<u>FICA & Medicare</u>	<u>IMRF</u>	<u>Retirement</u> <u>SLEP</u>	<u>ECO</u>	<u>CESR</u>	<u>Health Insurance</u>	<u>Total Benefits</u>	<u>Days Granted</u> <u>Vacation Sick Leave</u>
Bastien, Ronald Lee	Highway Department	Foreman V	Full-Time	\$ 69,338	5,304	8,022	-	-	-	11,736	\$ 94,400	25 12 -
Conder, Matthew W	Highway Department	Maintainer IV	Full-Time	\$ 54,566	4,174	6,313	-	-	-	11,736	\$ 76,789	20 12 -
Cox, Joshua J	Highway Department	Civil Engineer	Full-Time	\$ 60,554	4,632	7,006	-	-	-	11,736	\$ 83,929	20 12 -
Dietz, Tyler W	Highway Department	Maintainer III	Full-Time	\$ 52,510	4,017	6,075	-	-	-	11,736	\$ 74,338	15 12 -
Dillinger, Eric D	Highway Department	Maintainer V	Full-Time	\$ 56,620	4,331	6,551	-	-	-	11,736	\$ 79,239	25 12 -
Gamble, Dwight A	Highway Department	Maintainer V	Full-Time	\$ 56,620	4,331	6,551	-	-	-	11,736	\$ 79,239	25 12 -
Guthman, Grant C	Highway Department	County Engineer	Full-Time	\$ 117,410	8,982	13,584	-	-	-	11,736	\$ 151,712	20 12 -
Herring, William Ray	Highway Department	Maintainer V	Full-Time	\$ 56,620	4,331	6,551	-	-	-	11,736	\$ 79,239	25 12 -
Hubbs, Michael Gregory	Highway Department	Maintainer V	Full-Time	\$ 56,620	4,331	6,551	-	-	-	11,736	\$ 79,239	25 12 -
Marks, John R	Highway Department	Maintainer IV	Full-Time	\$ 54,566	4,174	6,313	-	-	-	-	\$ 65,053	25 12 -
Miller, Edward W Jr	Highway Department	Technician	Full-Time	\$ 60,750	4,647	7,029	-	-	-	11,736	\$ 84,162	25 12 -
Morber, Jonathan E	Highway Department	Maintainer IV	Full-Time	\$ 54,566	4,174	6,313	-	-	-	-	\$ 65,053	20 12 -
Morefield, Rita M	Highway Department	Office Manager	Full-Time	\$ 55,254	4,227	6,393	-	-	-	11,736	\$ 77,610	25 12 -
Richards, Robert L	Highway Department	Maintainer V	Full-Time	\$ 56,620	4,331	6,551	-	-	-	11,736	\$ 79,239	25 12 -

FILED
NOV 07 2017

John W. Pankratz
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Bridge

FILED
NOV 07 2017

Jerry W. Pinfest
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
ESTIMATED REVENUES							
300-3100-5105.000	PROPERTY TAXES	54,472	55,135		36,472	58,000	58,000
300-3100-5300.000	INTERGOVERNMENTAL REVENUE		520				
300-3100-5305.000	STATE	12,860	61,964				
300-3100-5305.001	STATE - PRELIMINARY ENGINEERING				42,649		
300-3100-5310.001	FEDERAL - PRELIMINARY ENGINEERING				2,109		
300-3100-5315.000	LOCAL TOWNSHIPS		1,440		4,433		
300-3100-5405.000	INTEREST	72	484		678	500	500
300-3100-5690.000	MISCELLANEOUS		314				
300-3100-5705.000	TRANSFER IN	1,976					
TOTAL ESTIMATED REVENUES		69,380	119,857		86,341	58,500	58,500

FILED

NOV 07 2017

Kathy W. Pugh
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT

Fund: 300 COUNTY HIGHWAY

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 THRU 11/30/17 ACTIVITY	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
300-3100-8300.000	CONTRACTUAL SERVICES		87,545		687		
300-3100-8331.000	PRELIMINARY ENGINEERING				38,649	25,000	25,000
300-3100-8332.000	CONSTRUCTION ENGINEERING/MAT'L TE				2,392	1,000	1,000
300-3100-8333.000	UTILITY ADJ-APPRAISALS-ROW-PERMIT				1,241	1,000	1,000
300-3100-8334.000	CONSTRUCTION SECTION				38,620		
300-3100-8334.002	CONSTRUCTION SECTION-NEW CONSTRUC					20,000	20,000
300-3100-8340.001	CULVERT/BRIDGE REPAIR-COUNTY				4,077	40,000	40,000
300-3100-8340.002	CULVERT/BRIDGE REPAIR-TOWNSHIP					40,000	40,000
300-3100-8340.003	CULVERT/BRIDGE REPAIR-MUNICIPALIT					10,000	10,000
300-3100-8400.000	COMMODITIES/SUPPLIES						
300-3100-8418.000	MATERIALS	20,373	17,455		24,907	35,000	35,000
300-3100-8510.000	CAPITAL OUTLAY-FIXED ASSETS	16,074	4,550				
300-3100-8596.000	RIGHT OF WAY		60,937		110	5,000	5,000
300-3100-8845.000	TRANSFER OUT	5,708	88,705				
300-3100-8890.000	MISCELLANEOUS				145		
TOTAL APPROPRIATIONS		42,155	259,192		110,828	177,000	177,000
NET OF REVENUES/APPROPRIATIONS - FUND 300							
		27,225	(139,335)		(24,487)	(118,500)	(118,500)
BEGINNING FUND BALANCE		29,949,207	3,377,414	3,408,108	3,408,108	3,383,621	3,383,621
FUND BALANCE ADJUSTMENTS		594,685	593,464				
ENDING FUND BALANCE		30,571,117	3,831,543	3,408,108	3,383,621	3,265,121	3,265,121

FILED
NOV 07 2017

Kay W. Pinckney
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Federal Aid

FILED
NOV 07 2017

Larry W. Reinhardt
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

Fund: 300 COUNTY HIGHWAY

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
ESTIMATED REVENUES							
300-3200-5100.000	GENERAL PROPERTY TAXES	3,050,021					
300-3200-5105.000	PROPERTY TAXES	352,919	354,744		233,349	381,700	381,700
300-3200-5305.000	STATE	421,273	169,018				
300-3200-5305.002	STATE - CONST ENG/MAT'L TESTING				60,628		
300-3200-5310.000	FEDERAL				1,575		
300-3200-5310.002	FEDERAL - CONST ENG/MAT'L TESTING				14,882	109,000	109,000
300-3200-5315.000	LOCAL TOWNSHIPS	332,844			7,026		
300-3200-5315.002	LOCAL TWP - CONST ENG/MAT'L TESTI				386		
300-3200-5315.003	LOCAL TWP - UTILITY ADJ				64,825		
300-3200-5315.004	LOCAL TWP - CONSTRUCTION						
300-3200-5390.000	VARIOUS/OTHER		2,089,107		5,717	2,000	2,000
300-3200-5405.000	INTEREST	234	2,456				
300-3200-5690.000	MISCELLANEOUS		72,236				
		4,157,291	2,687,561		388,388	492,700	492,700
TOTAL ESTIMATED REVENUES							

FILED
NOV 07 2017

Gregory W. Pappas
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

BUDGET REPORT

Fund: 300 COUNTY HIGHWAY

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
300-3200-8100.000	SALARY & WAGES	3,050,021					
300-3200-8300.000	CONTRACTUAL SERVICES	17,980	562,622				
300-3200-8330.000	ADVERTISING/LEGAL NOTICES					1,000	1,000
300-3200-8331.000	PRELIMINARY ENGINEERING				34,690	130,000	45,000
300-3200-8332.000	CONSTRUCTION ENGINEERING/MAT'L TE				69,983	130,000	130,000
300-3200-8333.000	UTILITY ADJ-APPRAISALS-ROW-PERMIT					30,000	30,000
300-3200-8334.001	CONSTRUCTION SECTION-MAINTENANCE				129,244	127,500	145,500
300-3200-8334.002	CONSTRUCTION SECTION-NEW CONSTRUC				110,404	1,024,480	1,020,480
300-3200-8500.000	CAPITAL OUTLAY		2,313,905				
300-3200-8510.000	CAPITAL OUTLAY-FIXED ASSETS	983,725	(446,716)			50,000	50,000
300-3200-8596.000	RIGHT OF WAY		262,133		145	5,000	5,000
300-3200-8845.000	TRANSFER OUT				344,466	1,497,980	1,426,980
300-3200-8890.000	MISCELLANEOUS						
TOTAL APPROPRIATIONS		4,051,726	2,691,944				
		105,565	(4,383)		43,922	(1,005,280)	(934,280)
NET OF REVENUES/APPROPRIATIONS - FUND 300							
BEGINNING FUND BALANCE		29,949,207	3,377,414	3,408,108	3,408,108	3,452,030	3,452,030
FUND BALANCE ADJUSTMENTS		594,685	593,464				
ENDING FUND BALANCE		30,649,457	3,966,495	3,408,108	3,452,030	2,446,750	2,517,750

FILED
NOV 07 2017

Kerry W. Rappert
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

County MFT

FILED
NOV 07 2017

Gary W. Ruppert
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT

Fund: 300 COUNTY HIGHWAY

Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
ESTIMATED REVENUES							
300-3300-5300.000	INTERGOVERNMENTAL REVENUE	51,535	52,196				
300-3300-5305.000	STATE	54,250	55,878				
300-3300-5305.006	COUNTY ENGINEER SALARY REIMBURSEM						
300-3300-5315.000	LOCAL TOWNSHIPS	2,128	(2,128)				
300-3300-5335.000	TOWNSHIP MFT						
300-3300-5390.000	VARIOUS/OTHER		2,649				
300-3300-5405.000	INTEREST	392	3,953				
300-3300-5605.000	ALLOTMENTS	684,288	697,111				
300-3300-5610.000	SUPPLEMENTAL ALLOTMENTS	172,817	168,017				
300-3300-5690.000	MISCELLANEOUS	2,208	11,083				
TOTAL ESTIMATED REVENUES		967,618	988,759		850,639	918,554	831,705

FILED
NOV 07 2017

Ray W. Pennington
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
300-3300-8134.000	COUNTY ENGINEER				86,331	115,108	117,410
300-3300-8300.000	CONTRACTUAL SERVICES	323,941	234,822				
300-3300-8331.000	PRELIMINARY ENGINEERING					175,000	75,000
300-3300-8333.000	UTILITY ADJ-APPRAISALS-ROW-PERMIT					40,000	40,000
300-3300-8334.001	CONSTRUCTION SECTION-MAINTENANCE					90,000	90,000
300-3300-8334.002	CONSTRUCTION SECTION-NEW CONSTRUC					401,000	401,000
300-3300-8337.000	OIL & CHIP APPLIED				203,063	75,000	75,000
300-3300-8338.001	LABOR & EQUIPMENT MAINTENANCE				370,000	300,000	150,000
300-3300-8341.300	PAVEMENT MARKING				55,528	400,000	400,000
300-3300-8400.000	COMMODITIES/SUPPLIES	208,805	161,832				
300-3300-8418.000	MATERIALS		5,449				
300-3300-8418.301	AGG, BAM, RIPRAP & PATCH				3,521	120,000	120,000
300-3300-8418.302	LIQUID ASPHALT				64,104	100,000	100,000
300-3300-8418.303	CULVERTS				79,342	5,000	5,000
300-3300-8418.304	SALT, CINDERS, SAND, MISC				8,223	100,000	100,000
300-3300-8596.000	RIGHT OF WAY					25,000	
300-3300-8845.000	TRANSFER OUT	508,500	511,755				
300-3300-8890.000	MISCELLANEOUS				145	500	500
TOTAL APPROPRIATIONS		1,041,246	913,858		870,257	1,946,608	1,698,910
NET OF REVENUES/APPROPRIATIONS - FUND 300		(73,628)	74,901		(19,618)	(1,028,054)	(867,205)
BEGINNING FUND BALANCE		29,949,207	3,377,414	3,408,108	3,408,108	3,388,490	3,388,490
FUND BALANCE ADJUSTMENTS		594,685	593,464				
ENDING FUND BALANCE		30,470,264	4,045,779	3,408,108	3,388,490	2,360,436	2,521,285

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Kelly W. Pugh
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

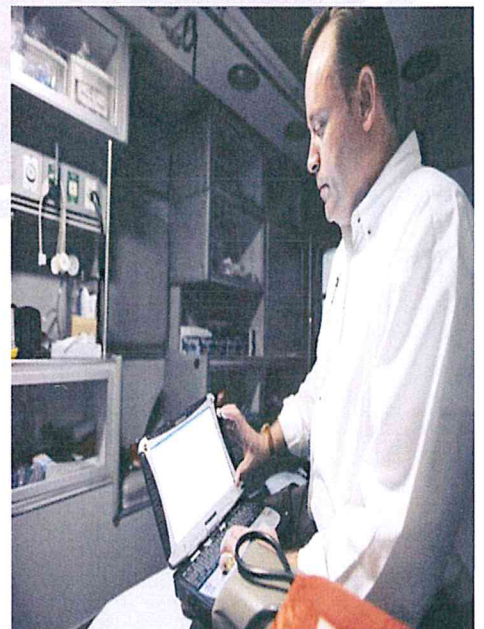
Ambulance Service



Derek Misener
Director

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Gary W. Reinhardt
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE



GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
ESTIMATED REVENUES							
500-1100-4105.000	PROPERTY TAX	933,086	901,097	770,922	492,527	770,922	670,992
500-5000-4320.000	SOLID WASTE REIMBURSEMENT	8,412	9,069	8,984	4,577	8,984	8,984
500-5000-4405.000	INTEREST	488	4,267	2,000	10,644	10,640	12,000
500-5000-4410.000	SALE OF FIXED ASSETS	(2,937)		1,000		1,000	1,000
500-5000-4502.000	SERVICE CHARGES	4,182,597	5,801,155	5,700,000	3,489,751	5,900,000	6,000,000
500-5000-4503.000	CONTRACTUAL ALLOWANCE	(1,399,470)	(2,429,194)	(1,995,000)	(1,403,366)	(2,496,063)	(2,496,063)
500-5000-4540.000	FEES			3,000			
500-5000-4605.000	MISCELLANEOUS REVENUE	34,653	89,517	20,000	26,969	23,400	25,000
TOTAL ESTIMATED REVENUES		3,756,829	4,375,911	4,510,906	2,621,102	4,218,883	4,221,913

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NOV 07 2017

Sherry W. Pennington
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

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GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
500-5000-8100.000	SALARY & WAGES COUNTY CLERK	2,431					
500-5000-8110.000	AFSCME COMPACT COUNTY CLERKS OFFICE	1,280,434	1,300,105	1,291,487	1,223,295	1,291,487	1,291,487
500-5000-8112.000	AFSCME OVERTIME	158,547	198,153	155,987	230,395	155,987	155,987
500-5000-8117.000	PERSONAL TIME WAGES				8,443		
500-5000-8130.000	NON-BARGAINING UNIT - OVERTIME				666	3,240	3,240
500-5000-8142.000	OFFICE MANAGER				53,440	55,942	55,942
500-5000-8146.000	DIRECTOR				64,254	64,471	64,471
500-5000-8148.000	ASSISTANT DIRECTOR				60,732	61,157	61,157
500-5000-8150.000	SUPERVISORS				289,303	300,869	300,869
500-5000-8152.000	OFFICE PERSONNEL				103,390	106,392	106,392
500-5000-8156.000	FLEET MECHANIC				41,520	43,616	43,616
500-5000-8158.000	HOLIDAY				49,248	52,200	52,200
500-5000-8205.000	HEALTH INSURANCE				432,840	432,840	432,840
500-5000-8210.000	FICA/MEDICARE				163,188	163,188	163,188
500-5000-8215.000	IMRF				236,604	245,527	245,527
500-5000-8215.001	PENSION EXPENSE				22,703	50,000	50,000
500-5000-8220.000	WORKERS COMPENSATION				33,616	13,440	13,440
500-5000-8225.000	UNEMPLOYMENT				19,545	20,000	25,000
500-5000-8230.000	UNIFORM ALLOWANCE				1,155	2,500	2,500
500-5000-8235.000	PRE-EMPLOYMENT EXPENSE				8,725	10,000	10,000
500-5000-8322.000	OCCUPATIONAL SAFETY				620	1,000	1,000
500-5000-8330.000	ADVERTISING/LEGAL NOTICES						
500-5000-8350.000	LEGAL COUNSEL						
500-5000-8380.000	AUDIT						
500-5000-8390.000	BAD DEBT EXPENSE						
500-5000-8416.000	OFFICE SUPPLIES						
500-5000-8421.000	MEDICAL SUPPLIES						
500-5000-8450.000	VEHICLE FUEL						
500-5000-8460.000	POSTAGE						
500-5000-8515.000	DEPRECIATION EXPENSE-LAND IMPROVE						
500-5000-8520.000	DEPRECIATION EXPENSE-BUILDING						
500-5000-8535.000	DEPRECIATION EXPENSE - BUILDING I						
500-5000-8550.000	DEPRECIATION EXPENSE - MOVABLE EQ						
500-5000-8560.000	DEPRECIATION EXPENSE - COMPUTER E						
500-5000-8570.000	DEPRECIATION EXPENSE - VEHICLES						
500-5000-8610.000	JANITORIAL						
500-5000-8615.000	LAWN CARE/SNOW REMOVAL						
500-5000-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT						
500-5000-8625.020	MAINTENANCE & REPAIRS--BUILDING						
500-5000-8626.000	VEHICLE REPAIR						
500-5000-8630.000	WATER						
500-5000-8635.000	ELECTRICITY/GAS						
500-5000-8640.000	TELEPHONE						
500-5000-8655.000	WASTE DISPOSAL						
500-5000-8750.000	TRAINING						
500-5000-8880.000	ADMIN COST						
500-5000-8890.000	MISCELLANEOUS						
500-5000-8891.000	CONTINGENCY						
TOTAL APPROPRIATIONS		4,234,897	4,917,823	4,235,906	3,606,175	4,269,567	4,221,913
NET OF REVENUES/APPROPRIATIONS - FUND 500		(478,068)	(541,912)	275,000	(985,073)	(50,684)	
BEGINNING FUND BALANCE							
FUND BALANCE ADJUSTMENTS		(102,730)	2,288,682	1,746,771	1,746,771	761,698	761,698
ENDING FUND BALANCE		(580,798)	1,746,770	2,021,771	761,698	711,014	761,698

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Employee Name	Department	Job Title	Work Status	Gross Pay	FICA & Medicare	IMRF	Retirement SLEP	Retirement ECO	CESR	Health Insurance	Total Benefits	Vacation	Sick	Leave
Ahlgren, Bradley	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	6	7	1
Akinola, Esther	Ambulance Service	Paramedic	Part-Time	\$11,253	861	1,295	-	-	-	-	\$ 13,409	-	-	-
Bartlow, Gary	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	12	7	1
Brachear, Brett	Ambulance Service	Paramedic	Part-Time	\$21,206	1,622	2,441	-	-	-	-	\$ 25,269	-	-	-
Brumley, Tim	Ambulance Service	Assistant Director	Full-Time	\$61,156	4,678	7,039	-	-	-	11,736	\$ 84,609	15	7	1
Campbell, Joseph	Ambulance Service	EMT	Part-Time	\$11,253	861	1,295	-	-	-	-	\$ 13,409	-	-	-
Collins, Ben	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	1,200	\$ 46,687	9	7	1
Crane, Brady	Ambulance Service	Paramedic	Part-Time	\$21,206	1,622	2,441	-	-	-	11,976	\$ 37,245	-	-	-
Cripps, Ben	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	12	7	1
Dagner, Vickie	Ambulance Service	Office Manager	Full-Time	\$55,942	4,280	6,439	-	-	-	11,736	\$ 78,396	12	7	1
Darnell, Jane	Ambulance Service	Livery Driver	Part-Time	\$22,000	1,683	2,532	-	-	-	1,200	\$ 27,415	12	7	1
Davey, Bruce	Ambulance Service	Fleet Manager	Full-Time	\$42,358	3,240	4,875	-	-	-	11,736	\$ 62,210	6	7	1
Davis, Pam	Ambulance Service	EMT	Full-Time	\$29,831	2,282	3,434	-	-	-	11,976	\$ 47,523	15	7	1
Dawley, Jess	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	6	7	1
Diamond, Christina	Ambulance Service	Paramedic	Part-Time	\$21,206	1,622	2,441	-	-	-	11,976	\$ 37,245	-	-	-
Dill, Nathaniel	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	9	7	1
Flynt, Koehn	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	9	7	1
Graeber, Stephen	Ambulance Service	EMT	Part-Time	\$11,253	861	1,295	-	-	-	-	\$ 13,409	-	-	-
Harris, Adam	Ambulance Service	EMT	Part-Time	\$11,253	861	1,295	-	-	-	11,976	\$ 25,385	-	-	-
Helsley, Susan	Ambulance Service	Livery Driver	Part-Time	\$12,435	951	1,431	-	-	-	1,200	\$ 16,018	6	7	1
Hicks, Travis	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	12	7	1
Hildebrandt, Eric	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	6	7	1
Honold, Andrew	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	9	7	1
Kuhns, Mark	Ambulance Service	Paramedic Supervisor	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	9	7	1
Kuligowski, Lyndsey	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	6	7	1
Leffner, Melissa	Ambulance Service	Administrative Support	Full-Time	\$39,077	2,989	4,498	-	-	-	11,736	\$ 58,300	9	7	1
Lee, Meghan	Ambulance Service	EMT	Part-Time	\$11,253	861	1,295	-	-	-	-	\$ 13,409	-	-	-
McDaniel, Mikayla	Ambulance Service	EMT	Part-Time	\$11,253	861	1,295	-	-	-	-	\$ 13,409	-	-	-
Misener, Derek	Ambulance Service	Director	Full-Time	\$64,470	4,932	7,420	-	-	-	11,736	\$ 88,558	15	7	1
Oakley, Jason	Ambulance Service	EMT	Part-Time	\$11,253	861	1,295	-	-	-	-	\$ 13,409	-	-	-
Oellermann, Roy	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	6	7	1
Preston, Nikki	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	-	-	-
Ray, Ken	Ambulance Service	Paramedic Supervisor	Full-Time	\$60,174	4,603	6,926	-	-	-	1,200	\$ 72,903	9	7	1
Rice, Shannon	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	12	7	1
Roberts, Stephen	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	9	7	1
Schafer, Kenton	Ambulance Service	Paramedic Supervisor	Full-Time	\$60,174	4,603	6,926	-	-	-	11,736	\$ 83,439	15	7	1
Schmidt, Kristopher	Ambulance Service	EMT	Part-Time	\$11,253	861	1,295	-	-	-	-	\$ 13,409	-	-	-
Sell, Jesse	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	9	7	1
Shufford, Diwante	Ambulance Service	Paramedic	Part-Time	\$21,206	1,622	2,441	-	-	-	-	\$ 25,269	-	-	-
St. John, Rebecca	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	9	7	1
Stewart, Sheila	Ambulance Service	Administrative Support	Full-Time	\$29,800	2,280	3,430	-	-	-	11,112	\$ 46,622	12	7	1
Stokovich, Nicholas	Ambulance Service	EMT	Part-Time	\$13,512	1,034	1,555	-	-	-	-	\$ 16,101	-	-	-
Tellor, Chris	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	9	7	1
Terry, Jessica	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	12	7	1
Thompson, Tad	Ambulance Service	Paramedic Supervisor	Full-Time	\$60,174	4,603	6,926	-	-	-	11,736	\$ 83,439	9	7	1
Welch, Melodie	Ambulance Service	Administrative Support	Full-Time	\$37,513	2,870	4,318	-	-	-	11,736	\$ 56,436	6	7	1
Whalen, Matthew	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	9	7	1
Wilburn, Dorie	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	12	7	1
Willenborg, Jason	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	6	7	1
Wisely, Jeff	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	4,394	-	-	-	11,976	\$ 57,463	6	7	1

Health Department



Sarah L. Patrick, MPH, PhD
Administrator

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NOV 07 2017

Jerry W. Reinhardt
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

ANNUAL BUDGET FOR THE HEALTH DEPARTMENT
OF THE COUNTY OF JACKSON IN THE STATE OF ILLINOIS
DECEMBER 1, 2017 - NOVEMBER 30, 2018

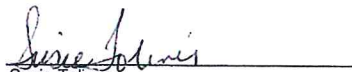
REVENUE		EXPENSES	
LOCAL, STATE, FEDERAL GRANTS		SERVICES	
Local Health Protection	\$216,914	Salary	\$2,254,241
Women, Infants, & Children	223,924	Health Insurance	377,634
Breastfeeding Peer Counselors	15,192	Retirees Health Insurance	10,200
Family Case Management	178,009	FICA/Medicare	172,449
CRC Parish Nurse	5,000	IMRF Expense	260,816
HealthWorks	134,077	Unemployment	36,518
IL Tobacco Free/REALITY IL	68,985	Sub Contract	193,985
Delta School Health	57,200	Photocopies & Printing	19,857
SIH Diabetes Prevention	15,100	Advertising	33,720
Prescription Monitoring Program	21,000	Interpreting Services	3,000
Asthma	5,000	Bad Debt Expense	5,000
Childhood Lead Poisoning Prevention	10,700	Fees & Training	55,985
Vaccine for Children	70,000	Postage	5,688
AFIX	48,000	Janitorial	22,440
IL EPA Solid Waste Enforcement	78,134	Snow/Lawn	9,000
Vector/West Nile Virus	16,519	Repair & Maintenance - Equipment	4,000
Public Health Emergency Preparedness	56,116	Water	700
BRACE	12,100	Electricity	14,000
CAC Food	480	Gas	1,600
Summer Food Program	700	Telephone/Internet	17,536
Safe Drinking Water	150	Repair & Maintenance - Building	9,500
HIV Prevention/Education	71,744	Per Diem/Lodging	6,469
HIV Care Connect/HOPWA	804,763	Mileage - Staff	24,458
Vital Statistics & Records	1,950	Travel - Administrator	2,000
Total L/S/F Grants	\$2,111,757	Accrued Absences	2,000
FEES		Capital Improvements (heat pump)	4,400
Sewage/Food/Water	97,950	Contingency	14,790
Refuse	2,852	Total Services	\$3,561,986
SIU-C Food Contracts	6,775	MATERIAL	
Priv & 3rd Party - Vision & Hearing	4,000	Office Supplies	10,063
Priv & 3rd Party - STD	1,800	Other Supplies	23,467
Priv & 3rd Party - Comm Disease	100	Medical Supplies	3,500
Priv & 3rd Party - Immunizations	109,000	Vaccine for Children	70,000
Priv & 3rd Party - Flu/Pneumonia	106,000	Medicine & Vaccine	152,000
Priv & 3rd Party - Paternity	3,100	Other Expense	500
Priv & 3rd Party - Bright Smiles	200	Total Materials	\$259,530
Vital Statistics & Records	46,500	EQUIPMENT	
Medicaid - Immunizations	13,500	Equipment	3,330
Medicaid - Flu/Pneumonia	8,000	Total Equipment	\$3,330
Medicaid - Bright Smiles	4,500		
Medicaid - Family Services	65,500	TOTAL	\$3,824,846
Total Fees	\$469,777	SURPLUS/(DEFICIT)	\$0
TRANSFERS			
TB Care & Treatment Space	2,800		
JC Solid Waste Enforcement	47,122		
JC Recycling/Electronic Recycling	249,575		
Total Transfers	\$299,497		
INTEREST	\$125		
OTHER			
County IMRF Levy	139,190		
Medicaid Match - Family Services	65,000		
Total Other	\$204,190		
TAX LEVY	\$739,500		
TOTAL	\$3,824,846		

We the undersigned, being duly appointed, qualified and acting directors of the Health Department of the County of Jackson in the State of Illinois as provided by statute, do hereby submit to the County Board of the aforesaid County, for their approval and adoption, the Annual Budget for the said County Health Department for the Fiscal Year beginning December 1, 2017 and ending November 30, 2018. Dated this 1st day of November 2017.


Paul A. Bennett, MD, President

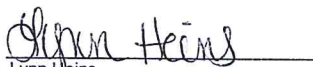

Dan Massie, DMD, Secretary

Peggy Legan


Susie Toliver


Sherry Jones, MD, Vice-President


Connie Favreau


Lynn Heins


Scott Camparato

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NOV 07 2017


JAY W. REINHART
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

THE ANNUAL BUDGET
FOR THE CARE AND TREATMENT OF PERSONS AFFLICTED
WITH TUBERCULOSIS FOR THE COUNTY OF JACKSON
IN THE STATE OF ILLINOIS

Fiscal Year of December 1, 2017 - November 30, 2018

We, the undersigned, being the duly appointed, qualified and acting directors of the Care and Treatment of Persons Afflicted with Tuberculosis for the County of Jackson in the State of Illinois as provided by Statute, do hereby submit to the County Board of the aforesaid County for their approval and adoption, the Annual Budget for the Care and Treatment of Persons Afflicted with Tuberculosis for the Fiscal Year beginning December 1, 2017 and ending November 30, 2018.

Revenue:

Tax Levy	\$73,500
Fees	7,000
Interest	50

Expense:

Services:

Salary	\$46,850
Health Insurance	11,396
FICA/Medicare	3,584
IMRF	5,458
Unemployment	759
Workers Compensation	0
Space	2,800
X-Rays	500
Lab	1,150
Printing & Photocopies	60
Fees & Training	150
Postage	80
Telephone & Internet	450
Per Diem & Lodging	100
Mileage	500
Contingency	0
Total	73,837

Material:

Medication	6,000
Medical Supplies	513
Office Supplies	100
Other Supplies	100
Total	6,713

Equipment:

Equipment	0
Total	0

REVENUE TOTAL \$80,550

EXPENSE TOTAL \$80,550

Karen Strack
Karen Strack, President

Ruth Miner V.P.
Ruth Miner, Vice President

Jodi Robertson
Jodi Robertson, Secretary

October 18, 2017

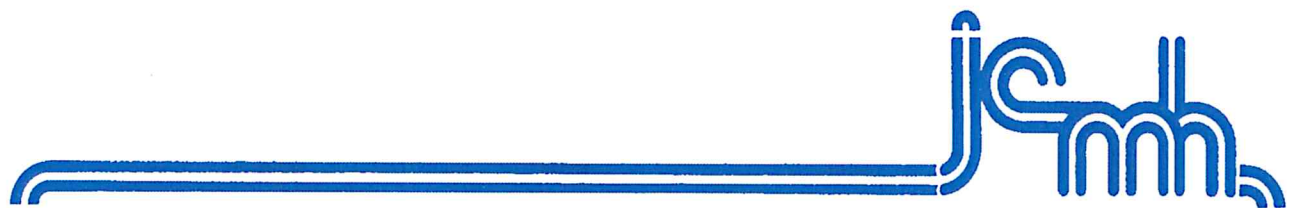
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NOV 07 2017

Jerry W. Penfader
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

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Employee Name	Department	Job Title	Work Status	Gross Pay	FICA & Medicare	IMRF	Retirement SLEP	ECO	CESR	Health Insurance	Total Benefits	Days Granted Vacation	Sick	Leave
Baltzell, Bridget	Health Department	Admin. Assistant	Full-Time	\$ 34,419	2,633	3,982	-	-	-	11,604	\$ 52,638	13	10.50	-
Brady, Lynn	Health Department	Secretary	Full-Time	\$ 34,419	2,633	3,982	-	-	-	-	\$ 41,034	18	10.50	-
Brown, Karen	Health Department	County Health Services Division Director	Full-Time	\$ 62,950	4,816	7,283	-	-	-	11,604	\$ 86,653	22	10.50	-
Brown, Teresa	Health Department	WIC Secretary	Full-Time	\$ 31,591	2,417	3,655	-	-	-	11,604	\$ 49,267	22	10.50	-
Brunner, Lori	Health Department	Program Coordinator	Full-Time	\$ 49,560	3,791	5,734	-	-	-	11,604	\$ 70,689	22	10.50	-
Bruns, Diane	Health Department	Family Services Div. Secretary	Full-Time	\$ 37,259	2,850	4,311	-	-	-	11,604	\$ 56,024	22	10.50	-
Clark, Paula	Health Department	HIV Division Director	Full-Time	\$ 61,714	4,721	7,140	-	-	-	11,604	\$ 85,180	22	10.50	-
Crabtree, Lea	Health Department	Health Ed Div Secretary	Full-Time	\$ 30,453	2,330	3,523	-	-	-	-	\$ 36,306	9	10.50	-
Edgar, Connie	Health Department	Health Works Case Manager	Full-Time	\$ 42,436	3,246	4,910	-	-	-	11,604	\$ 62,196	22	10.50	-
Fager, Sarah	Health Department	WIC / FS Manager	Full-Time	\$ 46,010	3,520	5,323	-	-	-	11,604	\$ 66,457	13	10.50	-
Ferrari, Rebecca	Health Department	RN, Public Health Nurse	Full-Time	\$ 36,696	2,807	4,246	-	-	-	-	\$ 43,748	9	10.50	-
Filkins, Dawnna	Health Department	HIV Medical Benefits Coord	Full-Time	\$ 41,567	3,180	4,809	-	-	-	-	\$ 49,556	22	10.50	-
Fleming, Megan	Health Department	Case Manager	Full-Time	\$ 46,316	3,543	5,359	-	-	-	-	\$ 55,218	13	10.50	-
Flynn, Jerilu	Health Department	RN, Public Health Nurse	Full-Time	\$ 39,241	3,002	4,540	-	-	-	11,604	\$ 58,388	9	10.50	-
Gale, Kerri	Health Department	Recycling Coordinator	Full-Time	\$ 46,316	3,543	5,359	-	-	-	-	\$ 55,218	22	10.50	-
Golliher, Cheryl	Health Department	HealthWorks Program Manager	Full-Time	\$ 51,714	3,956	5,983	-	-	-	11,604	\$ 73,257	22	10.50	-
Greer, Annette	Health Department	Clinical Services Manager	Part-Time	\$ 46,333	3,544	5,361	-	-	-	11,604	\$ 66,842	20.5	9.50	-
Hagston, Bart	Health Department	EH Division Director	Full-Time	\$ 61,714	4,721	7,140	-	-	-	11,604	\$ 85,180	22	10.50	-
Hagston, Tracy	Health Department	Human Resources Mgr	Full-Time	\$ 51,445	3,936	5,952	-	-	-	11,604	\$ 72,936	22	10.50	-
Hill, Chad	Health Department	Support Div Director/Finance Mgr	Full-Time	\$ 59,939	4,585	6,935	-	-	-	11,604	\$ 83,064	13	10.50	-
Hoeher, Charlotte	Health Department	Nursing Reception Secretary	Full-Time	\$ 32,730	2,504	3,787	-	-	-	11,604	\$ 50,624	22	10.50	-
Ishman, Amy	Health Department	RN, Public Health Nurse	Part-Time	\$ 37,053	2,835	4,287	-	-	-	-	\$ 44,175	17.5	8.50	-
Jarrett, Carla	Health Department	Support Services Secretary	Full-Time	\$ 32,044	2,451	3,708	-	-	-	11,604	\$ 49,807	13	10.50	-
Jedron, Tammy	Health Department	RN, Public Health Nurse	Full-Time	\$ 39,241	3,002	4,540	-	-	-	-	\$ 46,784	9	10.50	-
Johnson, Deborah	Health Department	Solid Waste Compliance Inspector	Full-Time	\$ 36,696	2,807	4,246	-	-	-	-	\$ 43,748	9	10.50	-
Kuehl, Angelique	Health Department	Recycling Educator	Full-Time	\$ 39,241	3,002	4,540	-	-	-	11,604	\$ 58,388	9	10.50	-
Lane, Luz	Health Department	Outreach Worker	Part-Time	\$ 11,444	875	1,324	-	-	-	-	\$ 13,644	4.5	5.25	-
Lynn, Katie	Health Department	WIC Nutritionist	Part-Time	\$ 17,724	1,356	2,051	-	-	-	-	\$ 21,130	8.5	9.75	-
McCreery, William	Health Department	Mid Level Professional / Health Educator	Part-Time	\$ 20,986	1,605	2,428	-	-	-	-	\$ 25,020	0	0.00	-
McLernon, Michelle	Health Department	Health Ed Div Director	Full-Time	\$ 55,472	4,244	6,418	-	-	-	11,604	\$ 77,737	9	10.50	-
McTaggart, Lorraine	Health Department	LPN, Public Health Nurse	Full-Time	\$ 34,860	2,667	4,033	-	-	-	11,604	\$ 53,164	22	10.50	-
Miller, Tobin	Health Department	Fiscal Assistant	Full-Time	\$ 39,241	3,002	4,540	-	-	-	11,604	\$ 58,388	13	10.50	-
Morrow, Bernadine	Health Department	Billing Clerk	Full-Time	\$ 30,208	2,311	3,495	-	-	-	11,604	\$ 47,618	9	10.50	-
Mulder, Henry	Health Department	Environmentalist / Supervising	Full-Time	\$ 51,714	3,956	5,983	-	-	-	11,604	\$ 73,257	22	10.50	-
Nelson, Caroline	Health Department	HIV Services Secretary	Full-Time	\$ 31,591	2,417	3,655	-	-	-	11,604	\$ 49,267	22	10.50	-
Nigra, Chesli	Health Department	Case Manager	Full-Time	\$ 42,436	3,246	4,910	-	-	-	11,604	\$ 62,196	13	10.50	-
O'Laughlin, Kathleen	Health Department	Intensive Case Manager	Full-Time	\$ 45,374	3,471	5,250	-	-	-	11,604	\$ 65,699	16.8	10.50	-
Patrick, Sarah	Health Department	Administrator	Full-Time	\$ 86,708	6,633	10,032	-	-	-	11,604	\$ 114,977	12	10.50	-
Rodell, Terry	Health Department	Network Administrator	Full-Time	\$ 51,714	3,956	5,983	-	-	-	11,604	\$ 73,257	13	10.50	-
Scerena, Kyle	Health Department	Environmentalist	Full-Time	\$ 37,687	2,883	4,360	-	-	-	11,604	\$ 56,534	13	10.50	-
Schwartz, Sandra	Health Department	Health Educator	Part-Time	\$ 24,330	1,861	2,815	-	-	-	-	\$ 29,006	5.5	6.50	-
Sergeev, Jessica	Health Department	Emergency Preparedness Compliance	Part-Time	\$ 17,724	1,356	2,051	-	-	-	-	\$ 21,130	4.5	5.25	-
Skaggs, Sherry	Health Department	Nursing Reception Supervisor	Part-Time	\$ 37,259	2,850	4,311	-	-	-	11,604	\$ 56,024	22	10.50	-
Smith, Allison	Health Department	Case Manager	Full-Time	\$ 46,316	3,543	5,359	-	-	-	11,604	\$ 66,822	19.13	10.50	-
St. Julian, Steven	Health Department	Program Coordinator	Full-Time	\$ 49,560	3,791	5,734	-	-	-	11,604	\$ 70,689	22	10.50	-
Thomas, Tracey	Health Department	LPN, Public Health Nurse	Full-Time	\$ 29,290	2,241	3,389	-	-	-	11,604	\$ 46,524	9	10.50	-
Thompson, Teresa	Health Department	WIC Secretary	Full-Time	\$ 32,730	2,504	3,787	-	-	-	11,604	\$ 50,624	22	10.50	-
Vine, Carrie	Health Department	Case Manager	Full-Time	\$ 39,241	3,002	4,540	-	-	-	-	\$ 46,784	9	10.50	-
Vineyard Most, Paula	Health Department	WIC/Breastfeeding Peer Couns. Mgr	Full-Time	\$ 46,010	3,520	5,323	-	-	-	-	\$ 54,853	20.25	10.50	-
Weiss, Lisa	Health Department	WIC Nutritionist	Full-Time	\$ 37,687	2,883	4,360	-	-	-	11,604	\$ 56,534	9	10.50	-
Williams, Stephen	Health Department	Environmentalist / Supervising	Full-Time	\$ 46,316	3,543	5,359	-	-	-	11,604	\$ 66,822	22	10.50	-
Vacant	Health Department	Assoc Environmentalist/ Environmentalist	Full-Time	\$ 35,448	2,712	4,101	-	-	-	11,604	\$ 53,865	9	10.50	-



JACKSON COUNTY MENTAL HEALTH (708) BOARD

FILED
NOV 07 2017

Gary W. Ruppert
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT
Fund: 620 MENTAL HEALTH 708 BOARD
Calculations as of 11/30/2017

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
ESTIMATED REVENUES							
620-1025-6705.000	TRANSFER IN				191,688		
620-6200-6100.000	GENERAL PROPERTY TAXES				188,198		
620-6200-6105.000	PROPERTY TAXES	269,018	286,713	323,768	14,127	339,933	339,933
620-6200-6405.000	INTEREST	66	650		1,076		
TOTAL ESTIMATED REVENUES		269,084	287,363	323,768	395,089	339,933	339,933

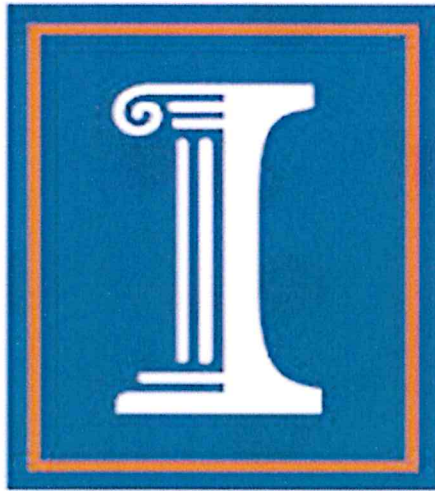
FILED
NOV 07 2017

Kerry W. Penfold
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2014-15 ACTIVITY	2015-16 ACTIVITY	2016-17 ORIGINAL BUDGET	2016-17 ACTIVITY THRU 11/30/17	2017-18 REQUESTED BUDGET	2017-18 RECOMMENDED BUDGET
APPROPRIATIONS							
620-1025-8845.000	TRANSFER OUT	5,000	5,000	5,000	191,688	5,000	5,000
620-6200-8304.000	MENTAL HEALTH STAFFING	3,054					
620-6200-8323.001	MENTAL HEALTH SERVICES	9,163	12,473	13,097	9,823	13,500	13,500
620-6200-8323.002	SHAWNEE HEALTH CENTER	17,000	16,836	18,500	13,875	19,500	19,500
620-6200-8323.003	ARCHWAY INC	4,199	4,945	7,500	5,625	7,500	7,500
620-6200-8323.004	GOOD SAMARITAN	1,000	9,890	7,000	5,250	7,000	7,000
620-6200-8323.005	PERRY-JACKSON ADVOCACY CENTER	6,600	6,545			6,741	6,741
620-6200-8323.006	MENTAL HEALTH SERVICES	157,700	156,194	164,000	123,000	168,920	168,920
620-6200-8323.007	CENTERSTONE	54,140	55,216	55,216	41,412	56,872	56,872
620-6200-8323.008	START	19,900	19,708	19,900	14,925	19,900	19,900
620-6200-8323.009	THE WOMEN'S CENTER			20,000	15,000	20,000	20,000
620-6200-8323.010	SIU CLINICAL CENTER				66		
620-6200-8330.000	ADVERTISING/LEGAL NOTICES	129	35				
620-6200-8620.000	RENT/MORTGAGE	426					
620-6200-8640.000	TELEPHONE	75					
620-6200-8891.000	CONTINGENCY						
TOTAL APPROPRIATIONS		278,386	286,842	8,297	8,158	15,000	15,000
NET OF REVENUES/APPROPRIATIONS - FUND 620		(9,302)	521	318,510	428,822	339,933	339,933
BEGINNING FUND BALANCE				5,258	(33,733)		
ENDING FUND BALANCE		(9,302)	572,770	573,291	573,291	539,558	539,558
			573,291	578,549	539,558	539,558	539,558

FILED
NOV 07 2017

Glenn A. Pennington
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE



UNIVERSITY OF ILLINOIS
EXTENSION

FILED
NOV 07 2017

Jerry W. Pinfield
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE



University of Illinois Extension
Annual Budget Plan **65% match**
Fiscal Year 2019, July 1, 2018 through June 30, 2019
County: **Jackson**

A. Revenue - Matchable Sources	Amount
Contributor (account code)	
1 United Way (303401)	\$0
2 Farm Bureau (303402)	\$0
3 HCE (303403)	\$500
4 Extension Council (303404)	\$500
5 Building Association (303407)	\$0
6 County Board (303408)	\$148,402
7 4H Federations/4H Foundations (303405)	\$0
8 Commodity Groups (303406)	\$0
9 Other Agreements (303498)	\$0
10 City Governments (303409)	\$0
11 Township Governments (303410)	\$500
12 Other Local Governments (303411)	\$0
13 County Board In-Kind Rent 1	
Total Matchable Revenue	\$149,902
B. Revenue - Non-Matchable Trust Fund	
1 4H Premium Funds (303412)	\$3,458
2 Gifts/Donations (303499)	
3 State Match	\$97,437
Total Non-Matchable Trust Fund	\$100,895
C. Revenue - Non-Matchable Other	
1 Self-Supporting Funds (fees)	\$4,000
2. Federal Smith-Lever	\$4,800
3 UI General Revenue Funds (GRF)	\$13,196
4 Youth Development (IDOA)	
Total Non-Matchable Other Revenue	\$21,996
Total Revenue	\$272,793
Total REVENUE Less In-Kind Rent	
D. Expenses - Personnel	\$151,450
E. Expense - Non-Personnel	\$121,343
TOTAL EXPENSE	\$272,793
F. Budgeted Carryover	0
BALANCE (deficit)	\$0

Submitted by:

County Director, Extension

Date

Reviewed by:

Extension Council

Date

Certified by:

Chairperson, County Board

Date

FILED
NOV 07 2017

Jerry W. Penick
COUNTY CLERK
JACKSON COUNTY CLERK'S OFF

University of Illinois Extension - Unit #26 Trust
Jackson County

	<i>FY17 Final</i>			<i>FY18 Approved</i>		<i>FY19 Proposed</i>
	Budget	Actual		Budget		Budget
UNITED WAY		\$0.00				
FARM BUREAU		\$0.00				
HCE	\$500.00	\$500.00		\$500.00		\$500.00
EXTENSION COUNCIL	\$500.00	\$2,095.36		\$500.00		\$500.00
BUILDING ASSOCIATION		\$0.00				
COUNTY BOARD	\$143,349.00	\$140,212.38		\$146,933.00		\$148,402.00
4H FEDERATION/FOUNDATION		\$3,458.38				
COMMODITY GROUPS		\$0.00				
OTHER AGREEMENTS		\$0.00				
CITY GOVERNMENTS		\$0.00				
TOWNSHIP GOVERNMENTS	\$500.00	\$500.00				\$500.00
OTHER LOCAL GOVERNMENTS		\$0.00				
COUNTY BOARD IN-KIND RENT		\$0.00				
4H PREMIUM FUNDS	\$2,864.00	\$3,181.18		\$3,458.00		\$3,458.00
GIFTS/DONATIONS		\$0.00				
STATE MATCH	\$94,152.00	\$0.00		\$96,156.00		\$97,437.00
UI Self-Supporting Funds		\$0.00				\$4,000.00
UI Federal Smith-Lever Funds		\$0.00				\$4,800.00
UI General Revenue Funds						\$13,196.00
TOTAL INCOME	\$241,865.00	\$149,947.30		\$247,547.00		\$272,793.00
SALARIES	\$117,531.20	\$141,889.70		\$136,566.40		\$148,450.00
OTHER WAGES	\$2,700.00	\$5,511.35		\$3,000.00		\$3,000.00
OFFICE SUPPLIES	\$8,000.00	\$8,442.29		\$8,000.00		\$8,000.00
PROGRAM/EDUCATIONAL SUPPLIES	\$9,000.00	\$18,340.58		\$10,000.00		\$10,000.00
PRINTING		\$0.00				
TRAVEL	\$7,000.00	\$9,735.72		\$7,500.00		\$7,500.00
GENERAL SERVICES/REGISTRATION	\$6,000.00	\$3,355.39		\$5,000.00		\$5,000.00
SEPARATION POOL	\$1,966.17	\$0.00		\$1,970.00		\$1,970.00
RENTAL/LEASE	\$28,026.00	(\$32,514.43)		\$28,026.00		\$28,026.00
UTILITIES	\$4,500.00	\$5,459.94		\$4,500.00		\$4,500.00
POSTAGE/FREIGHT/REGISTRATION	\$2,000.00	\$1,031.84		\$2,000.00		\$2,000.00
DUPLICATING/COPY SERVICE		\$0.00				
REPAIR/MAINTENANCE EQUIPMENT	\$5,000.00	\$7,623.27		\$5,000.00		\$5,000.00
TELEPHONE SERVICE	\$2,600.00	\$2,273.45		\$2,600.00		\$2,600.00
CONSULTANT/HONORARIUMS/JUDGES	\$800.00	\$66.67		\$800.00		\$800.00
COMPUTER SERVICES		\$0.00				
EQUIPMENT UNDER \$500	\$5,000.00	\$416.60		\$2,500.00		\$2,500.00
EQUIPMENT OVER \$500	\$3,000.00	\$0.00		\$27,206.60		\$18,573.00
SELF SUPPORTING/SMITH-LEVER/GEN REV		\$0.00				\$21,996.00
CONTINGENT RESERVE	\$2,878.00			\$2,878.00		\$2,878.00
DEFICIT ELIMINATION						
TOTAL EXPENSES	\$206,001.37	\$171,632.37		\$247,547.00		\$272,793.00

FILED

NOV 07 2017

Larry W. Reinhardt
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

11/2/2017

Senior Adult Services

FILED
NOV 07 2017

Larry W. Ruppert
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

Senior Adult Services
409 N. Springer Street Carbondale, IL 62901
Ph. 618-457-4151 Fax 618-457-4154

Expenditures

<u>Item</u>	<u>Actual FY2016</u>	<u>Projected FY2017*</u>	<u>Requested FY2018</u>
Personnel	\$410,408	\$426,120	\$430,000
Travel	237	1,165	1,500
Rent & Related	29,887	33,700	33,000
Equipment & Supplies	39,207	37,300	37,000
Food	229,234	222,000	230,000
Other (postage, printing, phone, insurances, ADS meals, depreciation, maintenance, etc.)	102,641	115,000	115,000
Totals	\$811,614	\$835,285	\$846,500

Revenues

<u>Item</u>	<u>Actual FY2016</u>	<u>Projected FY2017*</u>	<u>Requested FY2018</u>
Federal/State Title III	\$324,834	\$340,800	\$350,000
State Funds and Contracts	184,094	189,000	190,000
Comm. Serv. Block Grant	17,800	9,700	10,000
Jackson County Tax	63,342	67,000	69,000
Local Contributions (City of Carbondale, United Way)	32,395	32,000	32,000
Project Income	154,292	149,000	150,000
In-Kind	16,530	16,530	16,530
Fund Raising/Donations/Misc.	10,441	20,000	15,000
Totals	\$803,728	\$824,030	\$832,530

FILED

NOV 07 2017

Jerry W. Rempert
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

* Fiscal Year ends September 30. Final Close out figures are not available at this time so amounts and units are believed to be as close to accurate as possible at this time.

Senior Adult Services
409 N. Springer Street Carbondale, IL 62901
Ph. 618-457-4151 Fax 618-457-4154

**Summary of Services in Jackson County
Funded with Jackson County Funds**

<u>Item</u>	<u>Actual FY2016</u>	<u>Projected FY2017*</u>	<u>Requested FY2018</u>
Home Delivered Meals	44,577	43,000	44,000
Congregate Meals	30,251	31,500	30,000
Transportation	9,760	10,000	10,000
Information * Assistance	2,729	2,700	2,700
Outreach	296	275	275

FILED
NOV 07 2017


COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

* Fiscal Year ends September 30. Final Close out figures are not available at this time so amounts and units are believed to be as close to accurate as possible at this time.