

County General

FILED
NOV 06 2018

Shirley W. Ruppert
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE



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.

BUDGET REPORT
Fund: 101 COUNTY GENERAL
Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1025 - TREASURER							
101-1025-6180.000	PENALTIES ON LATE TAXES	270,250	320,000	229,061	247,359	330,000	330,000
101-1025-6405.000	INTEREST	19,231	15,000	13,043	14,085	20,000	20,000
101-1025-6700.000	TRANSFERS	2,451					
101-1025-6705.000	TRANSFER IN	1,400,000		50,029	54,025		
Totals for dept 1025 - TREASURER		1,691,932	335,000	292,133	315,469	350,000	350,000

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Gay W. Pinfest
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1050 - COUNTY CLERK							
101-1050-6504.000	MARRIAGE LICENSE	9,660	10,000	7,895	8,526	10,000	10,000
101-1050-6506.000	CERTIFIED COPIES	46,943	60,000	51,612	55,735	50,000	56,000
101-1050-6508.000	RHSP & RECORDING	78,660	85,000	77,265	83,438	85,000	85,000
101-1050-6510.000	REVENUE & RECORDING	51,351	70,000	50,808	54,866	60,000	60,000
101-1050-6512.000	TAX REDEMPTION & MISC	49,349	60,000	48,614	52,497	50,000	53,000
101-1050-6542.000	INTERNET SERVICES	14,835	15,000	18,150	19,600	15,000	19,000
Totals for dept 1050 - COUNTY CLERK		250,798	300,000	254,344	274,662	270,000	283,000

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Glenn W. Ruffalo
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1100 - COUNTY BOARD							
101-1100-6105.000	PROPERTY TAXES	6,250,065	6,677,851	462,524	499,471	6,677,851	6,990,632
101-1100-6205.000	SALES TAX - 1%	415,996	404,300	408,330	440,948	44,000	445,000
101-1100-6210.000	SALES TAX-.25%	1,577,252	1,579,000	1,436,896	1,551,678	1,570,000	1,570,000
101-1100-6215.000	GAMING TAX	19,546	20,000	24,194	26,127	23,000	26,000
101-1100-6220.000	CABLE TELEVISION	19,829	20,000	18,547	17,518	18,500	18,500
101-1100-6302.000	INCOME TAX	1,883,312	2,300,000	1,832,868	1,979,281	1,985,000	1,985,000
101-1100-6304.000	REPLACEMENT TAX	644,504	600,000	584,139	630,801	538,052	538,052
101-1100-6306.000	LOCAL USE TAX	525,371	470,000	526,732	568,808	550,000	550,000
101-1100-6308.000	HOTEL TAX - COUNTY	3,996	46,000	6,383	6,893	46,000	46,000
101-1100-6308.001	HOTEL TAX - TOURISM	3,260		29,440	31,791		
101-1100-6320.000	SOLID WASTE REIMBURSEMENT	33,926	30,000	39,812	42,992	40,000	40,000
101-1100-6322.000	FEDERAL LAND REIMBURSEMENT	139,647	140,000	140,493	151,716	140,000	140,000
101-1100-6336.000	REIMBURSEMENT		5,000	5,000	5,399	5,000	5,000
101-1100-6420.000	TIMBER SALES		800				
101-1100-6544.000	WASTE MANAGEMENT	242,887	230,000	248,355	268,194	240,000	240,000
101-1100-6546.000	LIQUOR LICENSES	22,943	25,000	23,410	25,280	25,000	25,000
101-1100-6590.000	FINES	975	1,000	987	969	1,000	1,000
101-1100-6592.000	CONTEMPT FINES	700	1,000	900	972		
101-1100-6594.000	SOLID WASTE FINES	10,800	1,000	250	270	300	300
101-1100-6605.000	MISCELLANEOUS REVENUE	421	1,000				
101-1100-6705.000	TRANSFER IN	1,008,553	3,123,813	1,645,298	1,699,673	3,123,813	2,531,077
Totals for dept 1100 - COUNTY BOARD		12,803,983	15,675,764	7,434,558	7,948,781	15,027,516	15,152,561

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Jay W. Pennington
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1225 - ASSESSMENTS							
101-1225-6324.000	SALARY REIMBURSEMENT	(2,609)					
101-1225-6324.001	SALARY REIMBURSEMENT-ELECTED	34,545	32,894	29,994	32,390	33,585	33,585
101-1225-6324.002	SALARY REIMBURSEMENT-GIS		51,480			20,000	20,000
101-1225-6500.000	TOWNSHIP ASSESSING DUTIES					6,000	6,000
101-1225-6514.000	DATA SALES	3,605	3,600	2,863	3,092	2,863	2,863
Totals for dept 1225 - ASSESSMENTS		35,541	87,974	32,857	35,482	62,448	62,448

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JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT
Fund: 101 COUNTY GENERAL
Calculations as of 11/30/2018

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ESTIMATED REVENUES							
Dept 1275 - SHERIFF							
101-1275-6326.000	LEADS SHARE REIMBURSEMENT	3,774	4,400	3,770	4,071	4,400	4,400
101-1275-6328.000	GASOLINE REIMBURSEMENT	85,354	160,000	103,870	106,919	160,000	160,000
101-1275-6328.001	GAS PUMP FEE	1,734		(1,614)	(1,743)	1,700	1,700
101-1275-6336.000	REIMBURSEMENT	62,707	55,000	38,893	42,000	55,000	55,000
101-1275-6336.011	10112758128005						84,900
101-1275-6516.000	PRISONER HOUSING	177,918	350,000	242,372	261,733	350,000	350,000
101-1275-6518.000	PRISONER TRANSPORTING	3,287	2,500	1,704	1,840	2,500	2,500
101-1275-6520.000	LEGAL PROCESSING	57,105	55,000	58,433	62,372	58,000	58,000
101-1275-6550.000	MEDICAL CARE FEES	16,401	16,000	14,451	14,598	16,000	16,000
101-1275-6552.000	JAIL FEES	95,231	75,000	52,091	55,438	75,000	75,000
101-1275-6554.000	CITATION FEES	962	800	826	892	1,000	1,000
101-1275-6610.000	K9/CALENDAR SALES	(4,224)	1,800	4,215	4,552	1,800	1,800
Totals for dept 1275 - SHERIFF		500,249	720,500	519,011	552,672	725,400	810,300

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Gregory W. Ruffalo
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT
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ESTIMATED REVENUES							
Dept 1350 - ANIMAL CONTROL							
101-1350-6556.000 ANIMAL CONTROL FEES		51,436	41,000	23,470	25,345	30,000	30,000
Totals for dept 1350 - ANIMAL CONTROL		51,436	41,000	23,470	25,345	30,000	30,000

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Jenny W. Ringwalt
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

User: mtweedy

DB: Jackson County

BUDGET REPORT

Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1375 - CORONER							
101-1375-6558.000 CORONER FEES		5,900	6,000	7,650	8,237	7,000	7,000
101-1375-6558.001 DEATH SURCHARGE FEES		9,191		4,477	4,820	5,000	5,000
Totals for dept 1375 - CORONER		15,091	6,000	12,127	13,057	12,000	12,000

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Glenn W. Pinpoint
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

User: mtweedy Fund: 101 COUNTY GENERAL 2018-19 RECOMMENDED BUDGET

Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1400 - EMERGENCY MANAGEMENT							
101-1400-6390.000	EMA GRANT {QTR}	3,538	25,000			25,000	25,000
101-1400-6405.000	INTEREST	33					
Totals for dept 1400 - EMERGENCY MANAGEMENT		3,571	25,000			25,000	25,000

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Gayle W. Langford
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
	Dept 1425 - STATE'S ATTORNEY						
	101-1425-6324.000 SALARY REIMBURSEMENT	206,676	214,000	193,203	208,021	207,000	211,000
	101-1425-6560.000 STATE'S ATTORNEY FEES	193,001	250,000	187,245	187,714	194,000	194,000
	Totals for dept 1425 - STATE'S ATTORNEY	399,677	464,000	380,448	395,735	401,000	405,000

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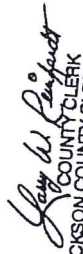
NOV 06 2018


COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1450 - CIRCUIT CLERK							
101-1450-6324.000	SALARY REIMBURSEMENT	428,047	125,000		409,113	125,000	125,000
101-1450-6562.000	CIRCUIT CLERK FEES		400,000			400,000	400,000
101-1450-6605.000	MISCELLANEOUS REVENUE	1,286	1,000	1,175	1,265	1,000	1,000
Totals for dept 1450 - CIRCUIT CLERK		429,333	526,000	410,478	410,378	526,000	526,000

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Jay W. Penick

COUNTY CLERK

JACKSON COUNTY CLERKS OFFICE

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ESTIMATED REVENUES							
Dept 1500 - COURTS							
101-1500-6540.000	FEES		207,000	6,015	5,884	212,000	121,497
101-1500-6705.000	TRANSFER IN		207,000	6,015	5,884	212,000	121,497
Totals for dept 1500 - COURTS							

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ESTIMATED REVENUES							
Dept 1525 - PUBLIC DEFENDER							
101-1525-6324.000	SALARY REIMBURSEMENT	63,511	89,000	60,843	65,509	66,700	68,660
101-1525-6566.000	PUBLIC DEFENDER FEES	24,996	26,000	15,816	15,952	17,300	17,300
Totals for dept 1525 - PUBLIC DEFENDER		88,507	115,000	76,659	81,461	84,000	85,960

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Jay W. Pennington
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

User: mtweedy DB: Jackson County

BUDGET REPORT
Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1600 - REGIONAL OFFICE OF EDUCATION							
101-1600-6334.000	COUNTY REIMBURSEMENT	93,136					
101-1600-6334.001	ALEXANDER COUNTY		7,044	42,814	46,098	88,767	8,085
101-1600-6334.002	PERRY COUNTY		39,914				38,917
101-1600-6334.003	PULASKI COUNTY		7,044				8,018
101-1600-6334.004	UNION COUNTY		35,219				39,007
Totals for dept 1600 - REGIONAL OFFICE OF EDUCATIO		93,136	89,221	42,814	46,098	88,767	94,027
TOTAL ESTIMATED REVENUES		16,363,254	18,592,459	9,484,914	10,105,024	17,814,131	17,957,793

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Steph W. Ruffner
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Fund: 101 COUNTY GENERAL

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APPROPRIATIONS							
Dept 1025 - TREASURER							
101-1025-8102.000	ELECTED OFFICIAL - TREASURER	67,303	65,789	63,185	65,500	67,171	67,171
101-1025-8110.000	AFSCME CONTRACT	159,404	133,700	130,177	133,544	140,000	156,150
101-1025-8128.000	NON-BARGAINING	25,543	45,805	47,179	47,870	45,000	50,500
101-1025-8132.000	TEMPORARY PERSONNEL		1,000				
101-1025-8205.000	HEALTH INSURANCE	63,632	59,640	59,879	61,978	59,640	68,784
101-1025-8205.004	HEALTH SAVINGS ACCOUNT						
101-1025-8210.000	FICA/MEDICARE	10,641	19,178	17,428	17,887	19,291	20,947
101-1025-8215.000	IMRF	15,389	29,006	25,931	26,591	21,359	23,193
101-1025-8225.000	UNEMPLOYMENT		2,485			1,348	1,348
101-1025-8312.000	PRINTING & PHOTOCOPIES	15,697	15,000	18,600	20,086	15,000	15,000
101-1025-8330.000	ADVERTISING/LEGAL NOTICES	2,740	3,500	2,364	2,553	3,500	3,500
101-1025-8416.000	OFFICE SUPPLIES	2,325	3,000	1,982	2,141		
101-1025-8460.000	POSTAGE	22,000	22,000	12,299	13,281	20,000	20,000
101-1025-8510.000	CAPITAL OUTLAY-FIXED ASSETS	5,000	500	1,113	1,201	1,000	1,000
101-1025-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	120					
101-1025-8730.000	MILEAGE/CAR RENTAL	863	1,000	380	410	1,000	1,000
101-1025-8750.000	TRAINING	1,569	1,500	1,528	1,651	1,500	1,500
101-1025-8845.000	TRANSFER OUT	1,400,000					
101-1025-8890.000	MISCELLANEOUS	7,493					
Totals for dept 1025 - TREASURER		1,799,719	403,103	382,045	394,693	395,809	432,843

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Glenn W. Ruffner
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT

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APPROPRIATIONS							
Dept 1050 - COUNTY CLERK							
101-1050-8102.000	ELECTED OFFICIAL-COUNTY CLERK & R	67,302	65,789	63,185	65,500	67,171	67,171
101-1050-8110.000	AFCSCME CONTRACT	312,920	260,152	290,550	300,885	265,110	269,380
101-1050-8112.000	AFCSCME OVERTIME	2,384	8,800	4,279	3,225	5,000	5,000
101-1050-8128.000	NON-BARGAINING		53,954			55,000	55,951
101-1050-8132.000	TEMPORARY PERSONNEL-ELECTION		10,000			5,000	5,000
101-1050-8205.000	HEALTH INSURANCE	105,564	107,544	114,440	118,204	107,544	137,784
101-1050-8205.004	HEALTH SAVINGS ACCOUNT						4,750
101-1050-8210.000	FICA/MEDICARE	15,559	30,898	26,243	27,087	30,898	30,026
101-1050-8215.000	IMRF	33,374	56,935	50,333	52,035	56,935	37,591
101-1050-8225.000	UNEMPLOYMENT		4,970			4,970	2,246
101-1050-8312.000	PRINTING	2,428	16,000	3,349	3,617	5,000	5,000
101-1050-8330.000	ADVERTISING/LEGAL NOTICES	8,374	12,250	5,582	6,028	8,500	8,500
101-1050-8340.000	ELECTION JUDGE & CANVASS	18,322	70,000	31,310	33,811	20,000	20,000
101-1050-8416.000	OFFICE SUPPLIES	6,510	11,300	9,565	10,329	7,000	7,000
101-1050-8417.000	OTHER SUPPLIES-ELECTION	60,815	45,000	(10,886)	(11,755)	60,000	60,000
101-1050-8425.000	FEES & TRAINING	340	400	340	367		
101-1050-8426.000	LEGAL BOOKS	2,638	6,000	8,957	9,673	5,000	5,000
101-1050-8460.000	POSTAGE	22,528	23,000	15,497	16,735	23,000	23,000
101-1050-8620.000	RENT-ELECTION	720	1,000	360	389	1,000	1,000
101-1050-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	571	1,500	545	589	1,000	1,000
101-1050-8645.000	INTERNET	726	2,500	1,753	1,893	1,000	1,000
101-1050-8730.000	MILEAGE/CAR RENTAL	1,610	2,500	1,384	1,495	2,000	2,000
101-1050-8880.000	ADMIN COST	2,420	3,000	2,387	2,578	2,500	2,500
101-1050-8890.000	MISCELLANEOUS-ELECTION	354	3,000			1,000	1,000
Totals for dept 1050 - COUNTY CLERK		665,459	796,492	619,173	642,685	734,628	751,899

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Gayle W. Pennington
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APPROPRIATIONS							
Dept 1075 - ELECTIONS							
101-1075-8880.000 ADMIN COST							
Totals for dept 1075 - ELECTIONS		(8,055)					
		(8,055)					

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APPROPRIATIONS							
Dept 1100 - COUNTY BOARD							
101-1100-8102.000	ELECTED OFFICIAL - COUNTY BOARD	30,890	40,000	24,052	25,973	40,000	40,000
101-1100-8128.000	NON-BARGAINING	118,815		104,892	108,735		
101-1100-8128.002	COMMITTEE COORDINATOR		42,432			43,323	44,301
101-1100-8128.003	ACCOUNTING COORDINATOR		66,776			68,178	73,500
101-1100-8128.004	BOARD ADMINISTRATOR		75,000			75,000	75,000
101-1100-8205.000	HEALTH INSURANCE	21,744	35,208	22,422	23,157	35,208	40,752
101-1100-8205.004	HEALTH SAVINGS ACCOUNT						750
101-1100-8210.000	FICA/MEDICARE	6,131	17,151	9,150	9,568	17,151	17,809
101-1100-8215.000	IMRF	7,204	21,312	11,069	11,479	21,312	16,330
101-1100-8225.000	UNEMPLOYMENT		1,988			1,988	674
101-1100-8300.000	CONTRACTUAL SERVICES	4,500	5,000	750	810	5,000	5,000
101-1100-8300.001	GRADUATE ASSISTANT	2,393		9,141	9,871		
101-1100-8330.000	ADVERTISING/LEGAL NOTICES	798	1,000	1,153	1,245	1,000	1,000
101-1100-8360.000	VARIOUS SERVICES	9,354	45,000	29,196	31,528	30,000	30,000
101-1100-8361.000	JACKSON GROWTH ALLIANCE	20,000	15,000	18,000	19,438	15,000	15,000
101-1100-8362.000	GREATER EGYPT	15,710	15,055	15,393	16,623	15,055	15,055
101-1100-8363.000	SOIL & WATER	10,000					
101-1100-8380.000	AUDIT	51,673	50,000	41,450	44,761	50,000	50,000
101-1100-8416.000	OFFICE SUPPLIES	1,601	2,000	1,652	1,783	2,000	2,000
101-1100-8425.000	FEES & TRAINING	(1,817)	2,000	(1,080)	(1,080)	2,500	2,500
101-1100-8460.000	POSTAGE	132	125	61	66	125	75
101-1100-8510.000	CAPITAL OUTLAY-FIXED ASSETS		2,000			2,000	
101-1100-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	8,507	8,500	5,445	5,879	6,500	6,500
101-1100-8730.000	MILEAGE/CAR RENTAL	11,848	12,000	7,629	8,239	12,000	12,000
101-1100-8840.000	FEES	5,250	2,500	1,150	1,242		
101-1100-8845.000	TRANSFER OUT	51,293	800	118,753	128,239		
101-1100-8890.000	MISCELLANEOUS	1,910					
101-1100-8891.000	CONTINGENCY	1,614	160,991	5,861	6,329	100,000	
Totals for dept 1100 - COUNTY BOARD		379,550	621,838	426,219	453,885	543,340	448,246

FILED

NOV 06 2018

Kerry W. Pennington
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT
Fund: 101 COUNTY GENERAL
Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1125 - OFFICE SERVICES							
101-1125-8205.000	HEALTH INSURANCE	990,659	369,720	(802,924)	(867,063)	500,000	
101-1125-8205.004	HEALTH SAVINGS ACCOUNT						
101-1125-8220.000	WORKERS COMPENSATION	2,620	178,715	2,607	2,815		46,250
101-1125-8225.000	UNEMPLOYMENT						
101-1125-8370.000	PROPERTY & LIABILITY PREMIUM	11,783	385,203	10,223	11,039	20,000	20,000
101-1125-8416.000	OFFICE SUPPLIES		20,000				
Totals for dept 1125 - OFFICE SERVICES		1,005,062	953,638	(790,094)	(853,209)	520,000	66,250

FILED
NOV 06 2018

Glenn W. Penick
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1150 - BUILDING MAINTENANCE							
101-1150-8510.000	CAPITAL OUTLAY-FIXED ASSETS	82,154		4,981	5,379		
101-1150-8610.000	JANITORIAL	9,058	20,000	8,987	9,705	15,000	15,000
101-1150-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	69,070	75,000	69,526	75,080	75,000	75,000
101-1150-8630.000	WATER	5,755	5,500	4,801	5,184	6,000	6,000
101-1150-8635.000	ELECTRICITY/GAS	58,163	65,000	60,791	65,647	75,000	70,000
101-1150-8640.000	TELEPHONE	113,753	100,000	87,783	94,796	105,000	
101-1150-8890.000	MISCELLANEOUS	167					
Totals for dept 1150 - BUILDING MAINTENANCE		338,120	265,500	236,869	255,791	276,000	166,000

FILED

NOV 06 2018



COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Fund: 101 COUNTY GENERAL

Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1175 - BOARD OF REVIEW							
101-1175-8104.000	APPOINTED MEMBERS	52,176	50,845	48,785	50,571	50,845	50,845
101-1175-8110.000	AFSCME CONTRACT	(1,684)					
101-1175-8132.000	TEMPORARY PERSONNEL	4,111	6,000	3,000	3,044	6,000	6,000
101-1175-8210.000	FICA/MEDICARE	2,230	4,349	3,962	4,102	4,349	4,349
101-1175-8225.000	UNEMPLOYMENT		1,491			1,491	898
101-1175-8312.000	PRINTING & PHOTOCOPIES	71	350	71	77	350	175
101-1175-8364.000	APPRAISALS	48,800	12,000	3,750	4,050	12,000	12,000
101-1175-8416.000	OFFICE SUPPLIES	1,188	1,500	812	877	1,500	1,000
101-1175-8460.000	POSTAGE	800	1,000	974	1,052	1,000	1,000
101-1175-8510.000	CAPITAL OUTLAY-FIXED ASSETS		5,000	819	884	5,000	2,500
101-1175-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	1,177	1,500	558	602	1,500	1,000
101-1175-8730.000	MILEAGE/CAR RENTAL		500	170	184	500	250
101-1175-8750.000	TRAINING	184	1,500	176	190	1,500	500
Totals for dept 1175 - BOARD OF REVIEW		109,053	86,035	63,077	65,633	86,035	80,517

FILED

NOV 06 2018



 COUNTY CLERK
 JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1200 - COMPUTING SERVICES							
101-1200-8128.000	NON-BARGAINING	111,667	107,255	116,748	121,619	152,500	112,651
101-1200-8205.000	HEALTH INSURANCE	21,744	23,472	22,422	23,157	23,472	27,168
101-1200-8205.004	HEALTH SAVINGS ACCOUNT						500
101-1200-8210.000	FICA/MEDICARE	4,553	8,205	8,749	9,115	8,205	8,618
101-1200-8215.000	INRF	6,850	12,409	13,224	13,778	12,409	9,542
101-1200-8225.000	UNEMPLOYMENT		994			994	450
101-1200-8416.000	OFFICE SUPPLIES	26	250			250	250
101-1200-8417.000	OTHER SUPPLIES	195	1,000	49	52	1,000	1,000
101-1200-8510.000	CAPITAL OUTLAY-FIXED ASSETS	(66,205)	35,000	5,580	6,026	67,500	35,000
101-1200-8620.000	RENT/MORTGAGE	75	75	75	81	75	75
101-1200-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	138,422	165,000	147,641	159,435	179,802	179,802
101-1200-8640.000	TELEPHONE	1,452	2,000	1,353	1,461	159,570	107,000
101-1200-8730.000	TRAILER/CAR RENTAL	241	300			300	300
101-1200-8750.000	TRAINING	4,398	3,000	898	970	3,000	3,000
Totals for dept 1200 - COMPUTING SERVICES		223,418	358,960	316,739	335,694	609,077	485,356

FILED

NOV 06 2018

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

User: mtweedy DB: Jackson County

BUDGET REPORT
Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1225 - ASSESSMENTS							
101-1225-8102.000	ELECTED OFFICIAL - SUPER OF ASSES	67,302	65,789	63,185	65,500	67,171	67,171
101-1225-8110.000	AFSCME CONTRACT	187,350	187,288	180,100	186,707	192,404	198,712
101-1225-8128.000	NON-BARGAINING	43,768	47,312	45,223	46,871	51,596	48,258
101-1225-8205.000	HEALTH INSURANCE	66,432	83,592	68,932	71,192	83,592	82,872
101-1225-8205.004	HEALTH SAVINGS ACCOUNT						3,250
101-1225-8210.000	FICA/MEDICARE	12,220	22,949	21,189	21,969	22,949	23,959
101-1225-8215.000	IMRF	18,386	34,708	32,026	33,204	34,708	26,608
101-1225-8225.000	UNEMPLOYMENT		3,479			3,479	1,575
101-1225-8312.000	PRINTING & PHOTOCOPIES	945	900	1,416	1,529	1,200	1,200
101-1225-8330.000	PUBLISHING/LEGAL NOTICES	8,535	9,000			9,000	9,000
101-1225-8400.000	COMMODITIES/SUPPLIES		1,533				
101-1225-8416.000	OFFICE SUPPLIES	3,418	4,000	2,942	3,177	3,500	3,500
101-1225-8425.000	ASSOCIATION DUES	425	465			465	465
101-1225-8460.000	POSTAGE	780	9,000	9,154	9,885	9,000	9,000
101-1225-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	8,638	1,000	303	327	5,565	5,565
101-1225-8730.000	MILEAGE/CAR RENTAL	418	1,500	727	785	1,500	1,500
101-1225-8750.000	TRAINING	1,395	2,000	1,072	1,157	2,000	2,000
Totals for dept 1225 - ASSESSMENTS		420,012	474,515	426,269	442,303	488,129	484,635

FILED
NOV 06 2018

Gary W. Rufford
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1250 - MERIT COMMISSION							
101-1250-8104.000	APPOINTED MEMBERS - MERIT COMMISS	150	850	300	324	850	850
101-1250-8330.000	ADVERTISING/LEGAL NOTICES	917	1,450	1,665	1,798	1,450	1,450
101-1250-8416.000	OFFICE SUPPLIES		150			150	150
101-1250-8417.000	OTHER SUPPLIES	373	1,300	848	916	1,300	1,300
101-1250-8730.000	MILEAGE/CAR RENTAL	32	350	76	82	350	350
Totals for dept 1250 - MERIT COMMISSION		1,472	4,100	2,889	3,120	4,100	4,100

FILED

NOV 06 2018



 JAY W. PENFOLD
 COUNTY CLERK
 JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1275 - SHERIFF							
101-1275-8102.000	ELECTED OFFICIAL - SHERIFF	79,986	78,522	75,414	78,177	80,171	80,171
101-1275-8108.000	DIRECTOR OF PUBLIC SAFETY	14,036	13,373	12,858	13,329	13,373	13,373
101-1275-8110.000	AFSCME CONTRACT	56,839	59,696	53,505	55,466		
101-1275-8112.000	AFSCME OVERTIME	3,492	4,868	2,291	2,337		
101-1275-8114.000	MERIT CONTRACT	1,406,557	1,549,187	1,565,916	1,619,232	1,876,606	1,867,541
101-1275-8116.000	MERIT HOLIDAY	131,723	151,537	105,238	113,646	156,660	156,084
101-1275-8118.000	MERIT OVERTIME	222,922	242,780	181,473	166,827	251,277	250,064
101-1275-8120.000	MERIT SUPERVISORY	664,423	706,342	639,877	664,845	731,064	727,533
101-1275-8122.000	PROCESS SERVICE	110,762	109,978	105,932	109,705		
101-1275-8128.000	NON-BARGAINING	100,853	165,584	40,020	41,488	157,620	157,620
101-1275-8128.005	NON-BARGAINING OVERTIME					2,500	2,500
101-1275-8205.000	HEALTH INSURANCE	440,669	582,612	552,529	571,377	582,612	326,616
101-1275-8205.004	HEALTH SAVINGS ACCOUNT					2,250	2,250
101-1275-8210.000	FICA/MEDICARE	124,317	235,763	206,350	212,471	235,763	266,029
101-1275-8215.000	IMRF	263,202	487,079	412,650	425,414	487,079	520,454
101-1275-8220.000	WORKERS COMPENSATION						2,500
101-1275-8225.000	UNEMPLOYMENT		11,928			11,928	7,200
101-1275-8230.000	UNIFORM ALLOWANCE	34,058	35,900	419	453	37,600	37,600
101-1275-8312.000	PRINTING & PHOTOCOPIES	3,457	5,000	1,320	1,425	5,000	5,000
101-1275-8416.000	OFFICE SUPPLIES	7,511	7,500	3,525	3,806	7,500	7,500
101-1275-8417.000	OTHER SUPPLIES	360	1,900	11	12	1,900	1,900
101-1275-8425.000	ASSOCIATION DUES	1,453	1,650	200	216	1,650	1,650
101-1275-8426.000	LEGAL BOOKS	2,815	2,700	546	590	2,900	2,900
101-1275-8430.000	AMMUNITION	8,784	9,000	6,812	7,356	9,500	9,500
101-1275-8431.000	CAMERAL SUPPLIES	765	3,000	285	308	3,000	3,000
101-1275-8432.000	PATROL SUPPLIES	9,403	11,000	3,848	4,156	11,000	11,000
101-1275-8433.000	RADIO SUPPLIES	4,315	3,000			3,000	3,000
101-1275-8434.000	EMPLOYMENT SUPPLIES	7,124	14,000	7,998	8,637	14,000	14,000
101-1275-8435.000	LIFESCAN	2,512	2,525	2,512	2,713	2,525	2,525
101-1275-8436.000	INVESTIGATIVE	3,977	4,500	2,534	2,736	4,500	4,500
101-1275-8450.000	VEHICLE FUEL	170,444	267,000	146,273	157,958	267,000	267,000
101-1275-8460.000	POSTAGE	4,849	6,500	5,487	5,926	6,500	6,500
101-1275-8510.000	CAPITAL OUTLAY-FIXED ASSETS	140,251	147,500	146,978	158,719	155,500	5,500
101-1275-8620.000	RENTALS/SERVICE CHARGES		1,950	219	236	1,950	1,950
101-1275-8625.000	MAINTENANCE AGREEMENTS	100,860	34,350	13,714	14,810	41,400	41,400
101-1275-8625.001	AUTO REPAIR	1,457	46,500	27,321	29,503	46,500	46,500
101-1275-8625.002	EQUIPMENT REPAIR		32,500	31,722	34,256	32,500	32,500
101-1275-8625.003	LEADS COMPUTER	4,142	28,000	18,876	20,384	28,000	28,000
101-1275-8626.000	VEHICLE CHARGES	1,888	1,800	709	766	1,800	1,800
101-1275-8640.000	TELEPHONE	20,663	29,960	16,016	17,296	29,960	29,960
101-1275-8730.000	MILEAGE	610	2,350	1,590	1,717	2,350	2,350
101-1275-8750.000	TRAINING	25,770	30,000	29,824	32,206	37,000	37,000
Totals for dept 1275 - SHERIFF		4,177,249	5,129,334	4,422,792	4,580,499	5,338,688	4,984,470

Totals for dept 1275 - SHERIFF

FILED

NOV 06 2018

Gayle W. Ruffalo
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT

Fund: 101 COUNTY GENERAL

Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1300 - JAIL OPERATIONS							
101-1300-8110.000	AFSCME CONTRACT	54,023	53,638	49,580	51,399	113,334	115,630
101-1300-8112.000	AFSCME OVERTIME						2,500
101-1300-8114.000	MERIT CONTRACT	1,135,099	1,032,101	957,968	993,641	1,068,225	1,063,065
101-1300-8116.000	MERIT HOLIDAY	101,593	110,175	80,631	87,072	119,260	114,194
101-1300-8118.000	MERIT OVERTIME	236,518	241,802	203,940	205,923	250,265	249,057
101-1300-8120.000	MERIT SUPERVISORY	463,753	531,306	441,584	458,245	549,902	547,246
101-1300-8128.000	NON-BARGAINING	(12,265)	198,983	171,490	176,413	202,965	202,965
101-1300-8130.000	NON-BARGAINING UNIT - OVERTIME	16,962	20,010	19,222	20,758	21,500	21,500
101-1300-8205.000	HEALTH INSURANCE	532,116	431,880	436,608	451,874	431,880	811,944
101-1300-8205.004	HEALTH SAVINGS ACCOUNT						2,750
101-1300-8210.000	FICA/MEDICARE	87,609	167,383	143,508	148,689	167,383	177,186
101-1300-8215.000	IMRF	176,335	344,326	276,912	287,459	344,326	338,391
101-1300-8220.000	WORKERS COMPENSATION		25,000			25,000	25,000
101-1300-8225.000	UNEMPLOYMENT		34,294			34,294	13,725
101-1300-8230.000	UNIFORM ALLOWANCE	26,686	28,900	1,109	1,198	28,900	28,900
101-1300-8327.000	DETAINEE MEDICAL CARE	148,793	125,000	123,713	133,595	125,000	125,000
101-1300-8328.000	AMBULANCE	364	2,000	333	360	2,000	2,000
101-1300-8366.000	MEDICAL CARE CONTRACT	136,067	125,600	94,200	101,725	146,245	146,245
101-1300-8416.000	OFFICE SUPPLIES	3,702	5,000	2,820	3,045	5,000	5,000
101-1300-8421.000	MEDICAL SUPPLIES	11,930	10,500	5,201	5,617	10,500	10,500
101-1300-8431.000	CAMERA SUPPLIES		1,200			1,200	1,200
101-1300-8433.000	RADIO SUPPLIES	1,947	2,000			2,000	2,000
101-1300-8434.000	EMPLOYMENT SUPPLIES	3,175	3,500	1,750	1,889	4,000	4,000
101-1300-8437.000	TRANSPORTING DETAINEEES	2,059	12,500	1,463	1,580	12,500	12,500
101-1300-8438.000	HOUSING DETAINEEES	114,863	210,000	121,570	131,281	210,000	210,000
101-1300-8439.000	FOOD	246,132	220,000	135,362	146,175	220,000	220,000
101-1300-8440.000	FIRE SAFETY	5,491	3,650	3,647	3,938	7,300	7,300
101-1300-8441.000	KITCHEN SUPPLIES	1,190	1,500	1,440	1,555	1,500	1,500
101-1300-8442.000	INMATE SUPPLIES	16,504	15,000	11,009	11,888	16,500	16,500
101-1300-8625.000	MAINTENANCE AGREEMENTS	16,554	6,500	4,836	5,222	6,500	6,500
101-1300-8625.001	LAWMAN	4,000	14,000	6,106	6,594	14,000	14,000
101-1300-8635.000	TEACHER	6,980	10,250			10,250	10,250
101-1300-8750.000	TRAINING	11,431	26,000	17,741	19,158	26,000	26,000
Totals for dept 1300 - JAIL OPERATIONS		3,549,611	4,013,998	3,313,743	3,456,293	4,177,729	4,534,548

FILED

NOV 06 2018

Glenn W. Pennington
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1325 - JAIL MAINTENANCE							
101-1325-8610.000	JANITORIAL	74,278	62,000	47,691	51,500	65,000	65,000
101-1325-8625.000	MAINTENANCE AGREEMENTS	227,467	37,900	23,396	25,264	41,400	41,400
101-1325-8625.001	REPAIRS	2,120	293,855	188,121	203,149	293,855	153,854
101-1325-8630.000	WATER	37,842	38,500	26,117	28,204	38,500	38,500
101-1325-8635.000	ELECTRICITY/GAS	156,764	190,000	114,971	124,155	190,000	190,000
101-1325-8655.000	WASTE DISPOSAL	2,782		(1,345)	(1,452)		
Totals for dept 1325 - JAIL MAINTENANCE		501,253	622,255	398,951	430,820	628,755	488,754

FILED

NOV 06 2018

Kerry de Penfaut
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Fund: 101 COUNTY GENERAL

Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1350 - ANIMAL CONTROL							
101-1350-8128.000	NON-BARGAINING	49,142	48,938	47,004	48,726	49,966	49,917
101-1350-8205.000	HEALTH INSURANCE	10,872	11,736	11,211	11,578	11,736	13,584
101-1350-8205.004	HEALTH SAVINGS ACCOUNT						
101-1350-8210.000	FICA/MEDICARE	2,032	3,744	3,453	3,580	3,744	3,819
101-1350-8215.000	IMRF	3,058	5,662	5,219	5,411	5,662	4,228
101-1350-8225.000	UNEMPLOYMENT		497			497	225
101-1350-8330.000	ADVERTISING/LEGAL NOTICES		850	804	868	850	850
101-1350-8368.000	HUMANE SHELTER	46,476	46,944	39,120	42,245	47,880	47,880
101-1350-8369.000	BOARDING		1,000			1,000	1,000
101-1350-8416.000	OFFICE SUPPLIES	10	2,200	1,159	1,252	3,500	3,000
101-1350-8417.000	OTHER SUPPLIES		500	108	117	500	500
101-1350-8450.000	VEHICLE FUEL	1,459	2,250	1,432	1,546	2,250	2,250
101-1350-8510.000	CAPITAL OUTLAY-FIXED ASSETS		2,000	52	56	2,000	
101-1350-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	32,542	5,000	68	74	1,000	1,000
101-1350-8637.000	ANIMAL CONTROL	5,826		5,000	5,399	5,000	5,000
101-1350-8730.000	MILEAGE/CAR RENTAL		500	245	265	500	500
101-1350-8750.000	TRAINING	184	750	175	189	750	750
101-1350-8881.000	LIVESTOCK DAMAGE		1,000			1,000	1,000
Totals for dept 1350 - ANIMAL CONTROL		151,601	133,571	115,050	121,306	137,835	135,753

FILED
NOV 06 2018

Clay W. Penfold
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1375 - CORONER							
101-1375-8102.000	ELECTED OFFICIAL - CORONER	44,624	42,761	41,100	42,481	43,189	43,189
101-1375-8128.000	NON-BARGAINING	18,557	24,000	25,050	25,841	27,000	27,000
101-1375-8205.000	HEALTH INSURANCE	12,123	12,996	12,482	12,840	12,996	14,892
101-1375-8210.000	FICA/MEDICARE	2,555	5,107	4,693	4,848	5,107	5,369
101-1375-8215.000	INRF	8,375	11,580	10,381	10,749	11,580	6,452
101-1375-8225.000	UNEMPLOYMENT		920			920	468
101-1375-8312.000	PRINTING & PHOTOCOPIES		500			500	500
101-1375-8325.000	LABORATORY	23,560	15,000	36,286	39,069	40,000	40,000
101-1375-8326.000	X-RAY/RADIOLOGY	7,846	2,000	3,908	4,208	2,500	2,500
101-1375-8329.000	AUTOPSY/PATHOLOGY	65,290	40,000	42,485	45,743	55,000	50,000
101-1375-8416.000	OFFICE SUPPLIES	1,826	500	77	83	200	200
101-1375-8421.000	MEDICAL SUPPLIES	705	1,500			1,500	1,500
101-1375-8425.000	FEES & TRAINING	830		830	894	1,500	1,000
101-1375-8427.000	PUBLICATIONS/JOURNALS	1,112	500	404	435	500	500
101-1375-8460.000	POSTAGE		100			100	100
101-1375-8510.000	CAPITAL OUTLAY-FIXED ASSETS			1,095	1,179		
101-1375-8640.000	TELEPHONE	2,481	3,000	2,363	2,544	3,000	3,000
101-1375-8730.000	MILEAGE/CAR RENTAL	1,041	1,200	1,935	2,083	2,500	2,500
101-1375-8750.000	TRAINING	1,302	1,000	(256)	(276)		
Totals for dept 1375 - CORONER		192,227	162,664	182,833	192,721	208,092	199,170

FILED

NOV 06 2018


COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT
Fund: 101 COUNTY GENERAL
Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1400 - EMERGENCY MANAGEMENT							
101-1400-8104.000	APPOINTED MEMBERS - ESDA COORDINA	9,287	8,998	8,396	8,719	8,998	9,178
101-1400-8128.000	NON-BARGAINING	30,891	43,860	42,123	43,538	43,860	44,737
101-1400-8205.000	HEALTH INSURANCE	4,936	11,736	12,564	12,943	11,736	13,584
101-1400-8205.004	HEALTH SAVINGS ACCOUNT						250
101-1400-8210.000	FICA/MEDICARE	1,490	4,044	3,761	3,891	4,044	4,125
101-1400-8215.000	IMRF	2,242	6,116	5,685	5,881	6,116	4,567
101-1400-8225.000	UNEMPLOYMENT		497			497	450
101-1400-8312.000	PRINTING & PHOTOCOPIES		250			200	200
101-1400-8416.000	OFFICE SUPPLIES		350	11	12	250	250
101-1400-8425.000	FEES & TRAINING	65	100	65	70	100	100
101-1400-8450.000	VEHICLE FUEL	19	750			250	250
101-1400-8510.000	CAPITAL OUTLAY-FIXED ASSETS		550			1,000	1,000
101-1400-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT		300			300	300
101-1400-8640.000	TELEPHONE	1,853	3,000	1,686	1,815	2,500	2,500
101-1400-8730.000	MILEAGE/CAR RENTAL					250	250
101-1400-8750.000	TRAINING		500	211	227	500	500
101-1400-8890.000	MISCELLANEOUS		1,000	215	231	500	500
101-1400-8891.000	CONTINGENCY	130	1,555			2,500	
Totals for dept 1400 - EMERGENCY MANAGEMENT		50,913	83,606	74,717	77,327	83,601	82,741

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NOV 06 2018

Glenn W. Pinfest
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT

Fund: 101 COUNTY GENERAL

Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1425 - STATE'S ATTORNEY							
101-1425-8102.000	ELECTED OFFICIAL- STATE'S ATTORNEY	175,474	166,508	160,104	165,488	170,171	170,171
101-1425-8124.000	VICTIM ADVOCATE	50,117		44,865	46,353		
101-1425-8128.000	NON-BARGAINING	747,907	805,253	727,107	752,833	831,100	788,404
101-1425-8205.000	HEALTH INSURANCE	165,051	189,036	169,236	174,788	189,036	205,884
101-1425-8205.004	HEALTH SAVINGS ACCOUNT						3,500
101-1425-8210.000	FICA/MEDICARE	38,390	73,624	68,175	70,966	73,624	73,331
101-1425-8215.000	IMRF	59,099	111,350	104,936	108,720	111,350	79,936
101-1425-8220.000	WORKERS COMPENSATION		5,000			5,000	
101-1425-8225.000	UNEMPLOYMENT		7,455			7,455	4,050
101-1425-8300.000	CONTRACTUAL SERVICES	16,500	19,500	18,000	19,381	31,500	26,000
101-1425-8312.000	PRINTING & PHOTOCOPIES	1,285	1,000	817	880	1,000	1,000
101-1425-8330.000	ADVERTISING/LEGAL NOTICES	196	1,500	2,277	2,452	2,700	2,700
101-1425-8341.000	JUROR'S & WITNESS	(1,194)	24,000	13,091	14,095	44,000	34,000
101-1425-8342.000	REPORTS/RECORDS/TRANSCRIPTS/MICRO	(985)	13,000	8,405	9,050	15,000	15,000
101-1425-8416.000	OFFICE SUPPLIES	16,087	10,500	5,987	6,446	10,500	10,500
101-1425-8425.000	FEES & TRAINING	2,610	3,200	2,702	2,909	3,200	3,200
101-1425-8426.000	LEGAL BOOKS	9,229	7,500	6,756	7,274	8,000	8,000
101-1425-8460.000	POSTAGE	2,255	10,000	6,216	6,693	10,000	10,000
101-1425-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	74,776	39,815	20,281	21,837	40,815	40,000
101-1425-8640.000	TELEPHONE	1,371	1,600	1,185	1,276	1,600	1,600
101-1425-8730.000	MILEAGE/CAR RENTAL	1,772	2,500	1,698	1,828	2,500	2,500
101-1425-8750.000	TRAINING	7,825	9,100	5,296	5,703	10,000	10,000
101-1425-8891.000	CONTINGENCY	(753)	1,500	171	184	1,500	500
Totals for dept 1425 - STATE'S ATTORNEY		1,367,012	1,502,941	1,367,305	1,419,156	1,570,051	1,490,276

FILED

NOV 06 2018

Gayle W. Ruffner
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT

Fund: 101 COUNTY GENERAL

Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1450 - CIRCUIT CLERK							
101-1450-8102.000	ELECTED OFFICIAL - CIRCUIT CLERK	67,302	65,789	63,185	65,307	67,171	67,171
101-1450-8128.000	PERSONNEL	669,537	467,313	532,829	550,464	615,000	615,000
101-1450-8205.000	HEALTH INSURANCE	189,932	189,036	194,564	201,725	189,036	212,100
101-1450-8205.004	HEALTH SAVINGS ACCOUNT						1,250
101-1450-8210.000	FICA/MEDICARE	28,562	40,782	47,843	49,730	40,782	52,447
101-1450-8215.000	IMRF	49,291	71,884	77,978	80,984	71,884	63,963
101-1450-8225.000	UNEMPLOYMENT		9,940			9,940	4,267
101-1450-8330.000	ADVERTISING/LEGAL NOTICES	72	500	453	488	500	500
101-1450-8416.000	OFFICE SUPPLIES	12,881	17,300	9,536	10,267	17,300	17,300
101-1450-8425.000	FEES & TRAINING	460	475	380	409	475	475
101-1450-8426.000	LEGAL BOOKS	372		1,013	1,091	900	900
101-1450-8460.000	POSTAGE	10,543	14,000	3,845	5,235	14,000	10,000
101-1450-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	5,059	15,400	3,879	4,176	15,400	8,000
Totals for dept 1450 - CIRCUIT CLERK		1,034,011	892,419	935,505	969,876	1,042,388	1,053,373

FILED

NOV 06 2018

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

BUDGET REPORT
 Fund: 101 COUNTY GENERAL
 Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1475 - JURY COMMISSION							
101-1475-8128.000	NON-BARGAINING	11,265	16,500	18,360	19,768	22,000	22,000
101-1475-8128.001	BALIFFS	643	1,262	1,367	1,472	1,262	1,683
101-1475-8210.000	FICA/MEDICARE		633			633	381
101-1475-8225.000	UNEMPLOYMENT						
101-1475-8341.000	JUROR FEES	60,000	80,000	120,000	129,204	120,000	120,000
101-1475-8416.000	OFFICE SUPPLIES	2,478	3,500	3,539	3,811	4,500	4,500
101-1475-8439.000	FOOD	10,336	8,200	9,387	10,107	12,000	12,000
101-1475-8460.000	POSTAGE	8,111	10,800	7,064	7,606	12,000	12,000
101-1475-8500.060	CAPITAL OUTLAY - COMPUTER			34,772	37,439		
101-1475-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	840	1,500	840	904	1,500	1,500
Totals for dept 1475 - JURY COMMISSION		93,673	122,395	195,329	210,311	173,895	174,064

FILED

NOV 06 2018

Jay W. Rungt
 COUNTY CLERK
 JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT
Fund: 101 COUNTY GENERAL
Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1500 - COURTS							
101-1500-8106.000	COURT OPERATIONS DIRECTOR	136,356	102,571	101,224	104,616	109,945	107,663
101-1500-8128.000	NON-BARGAINING	126,509	164,753	137,490	141,992	165,000	118,206
101-1500-8205.000	HEALTH INSURANCE	28,855	35,208	22,422	23,089	35,208	27,168
101-1500-8205.004	HEALTH SAVINGS ACCOUNT						500
101-1500-8210.000	FICA/MEDICARE	9,819	20,450	17,760	18,350	20,450	17,279
101-1500-8215.000	IMRF	11,581	30,929	23,082	23,828	30,929	19,131
101-1500-8225.000	UNEMPLOYMENT		3,976			3,976	900
101-1500-8324.000	PSYCHIATRIC	22,560	37,500	15,771	16,981	37,500	37,500
101-1500-8335.000	INTERPRETERS	5,148	8,500	5,675	6,110	8,500	8,500
101-1500-8350.000	LEGAL COUNSEL	179,517		210,571	226,721		
101-1500-8350.001	CONTRACTUAL ATTORNEYS		174,000			179,000	179,000
101-1500-8350.002	APPOINTED COUNSEL		100,000			105,000	105,000
101-1500-8416.000	OFFICE SUPPLIES	2,092	6,500	2,339	2,519	7,000	7,000
101-1500-8425.000	JUDGES FEES & TREASURY REIMB	1,269	4,500	3,986	4,292	5,000	5,000
101-1500-8426.000	LEGAL BOOKS	684	2,000			2,000	
101-1500-8460.000	POSTAGE	88	100	90	97	100	100
101-1500-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	1,009	6,500	2,953	3,180	7,000	7,000
101-1500-8750.000	TRAINING		400			400	
101-1500-8882.000	INDIGENT EXPENSES	2,037	25,000	21,571	23,225	35,000	35,000
101-1500-8890.000	MISCELLANEOUS			2,896	3,118		
Totals for dept 1500 - COURTS		527,524	722,887	567,830	598,118	752,008	674,947

FILED
NOV 06 2018

Jay W. Ruppert
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT

Fund: 101 COUNTY GENERAL

Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1525 - PUBLIC DEFENDER							
101-1525-8104.000	APPOINTED MEMBERS - PUBLIC DEFEND	103,908	100,000	95,900	99,114	103,000	102,000
101-1525-8128.000	NON-BARGAINING	327,564	331,128	315,823	326,520	344,373	321,997
101-1525-8205.000	HEALTH INSURANCE	60,176	58,680	44,844	46,177	58,680	54,336
101-1525-8205.004	HEALTH SAVINGS ACCOUNT						1,000
101-1525-8210.000	FICA/MEDICARE	17,284	32,981	29,581	30,589	32,981	32,436
101-1525-8215.000	IMRF	26,004	49,882	43,564	45,051	49,882	35,913
101-1525-8225.000	UNEMPLOYMENT		3,976			3,976	1,575
101-1525-8312.000	PRINTING & PHOTOCOPIES	2,345	3,450	1,146	1,234	3,450	2,600
101-1525-8324.000	PSYCHIATRIC	6,400	6,628	5,788	6,231	8,500	8,500
101-1525-8335.000	PRESENTERS & INTERPRETERS	1,526	3,600	2,120	2,283	3,600	3,600
101-1525-8341.000	JUROR'S & WITNESS		1,500			1,500	500
101-1525-8342.000	REPORTS/RECORDS/TRANSCRIPTS/MICRO	427	500			750	3,000
101-1525-8416.000	OFFICE SUPPLIES	2,194	3,500	2,140	2,304	3,500	2,000
101-1525-8426.000	LEGAL BOOKS	1,450	2,000	1,890	2,035	2,000	2,000
101-1525-8428.000	ASSOCIATION DUES	2,418	3,000	1,230	1,324	3,000	2,500
101-1525-8460.000	POSTAGE	700	700	700	754	700	700
101-1525-8730.000	MILEAGE/CAR RENTAL		1,000			1,000	500
101-1525-8750.000	TRAINING	2,174	2,100	50	54	2,100	995
Totals for dept 1525 - PUBLIC DEFENDER		554,570	604,625	544,776	563,670	622,992	574,152

FILED

NOV 06 2018

Jerry W. Penney
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT

Fund: 101 COUNTY GENERAL

Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1550 - PROBATION SERVICES							
101-1550-8205.000	HEALTH INSURANCE	86,904	91,324	83,710	90,130	54,315	54,315
101-1550-8210.000	FICA/MEDICARE	3,787	51,222			50,661	50,661
101-1550-8215.000	IMRF	5,456	72,616			71,836	71,836
101-1550-8220.000	WORKERS COMPENSATION		3,896			4,095	4,095
101-1550-8302.000	1ST JUDICIAL CIRCUIT STAFFING	309,001	315,614	289,322	311,512	364,456	364,456
101-1550-8416.000	OFFICE SUPPLIES	1,320	1,000	892	961	1,000	1,000
101-1550-8610.000	JANITORIAL	2,630	2,000	1,339	1,442	2,000	2,000
101-1550-8616.000	PEST CONTROL	818	720	765	823	720	720
101-1550-8620.000	RENT/MORTGAGE	33,000	33,000	33,000	35,531	33,000	33,000
101-1550-8630.000	WATER	531	400	311	335	400	400
101-1550-8635.000	ELECTRICITY/GAS	4,751	4,000	4,313	4,644	4,000	4,000
101-1550-8640.000	TELEPHONE	3,977	2,000	3,294	3,546	4,000	4,000
101-1550-8890.000	MISCELLANEOUS	5,819					
Totals for dept 1550 - PROBATION SERVICES		457,994	577,792	416,946	448,924	590,483	590,483

FILED

NOV 06 2018

Gary W. Penland
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT

Fund: 101 COUNTY GENERAL

Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1600 - REGIONAL OFFICE OF EDUCATION							
101-1600-8128.000	NON-BARGAINING	125,795	147,860	117,428	121,701	148,000	148,000
101-1600-8128.200	TRUANT OFFICER	1,251	13,160	8,703	8,710	13,160	13,160
101-1600-8205.000	HEALTH INSURANCE	10,286	11,736	11,211	11,544	11,736	13,584
101-1600-8205.004	HEALTH SAVINGS ACCOUNT						250
101-1600-8210.000	FICA/MEDICARE	5,099	12,318	9,529	9,853	12,318	12,124
101-1600-8215.000	IMRF	5,328	12,012	9,296	9,614	12,012	6,498
101-1600-8215.211	TRS-STATE	(431)					
101-1600-8225.000	UNEMPLOYMENT		7,455			7,455	2,700
101-1600-8312.000	PRINTING & PHOTOCOPIES	300	1,400	200	215	1,000	1,000
101-1600-8330.000	ADVERTISING/LEGAL NOTICES		400			400	400
101-1600-8416.000	OFFICE SUPPLIES	3,507	2,000	1,829	1,970	2,000	2,000
101-1600-8417.000	OTHER SUPPLIES	23					
101-1600-8425.000	FEES & TRAINING	3,935	3,400	3,583	3,858	3,400	3,400
101-1600-8426.000	LEGAL BOOKS		400			400	400
101-1600-8460.000	POSTAGE	1,750	1,250	1,321	1,422	1,500	1,500
101-1600-8510.000	CAPITAL OUTLAY-FIXED ASSETS		4,000	1,590	1,712	4,000	4,000
101-1600-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	6,038	4,000	1,050	1,131	4,000	4,000
101-1600-8640.000	TELEPHONE	596	2,400	561	604	1,200	1,200
101-1600-8730.000	MILEAGE/CAR RENTAL	13,411	11,000	8,079	8,698	11,000	11,000
Totals for dept 1600 - REGIONAL OFFICE OF EDUCATIO		176,888	234,791	174,380	181,032	233,581	225,216
TOTAL APPROPRIATIONS							
		17,768,336	18,767,459	14,393,343	14,990,648	19,217,216	18,127,793
NET OF REVENUES/APPROPRIATIONS - FUND 101							
		(1,405,082)	(175,000)	(4,908,429)	(4,885,624)	(1,403,085)	(170,000)
BEGINNING FUND BALANCE		5,800,372	3,786,283	3,786,283	3,786,283	(1,099,341)	(1,099,341)
FUND BALANCE ADJUSTMENTS		(609,007)					
ENDING FUND BALANCE		3,786,283	3,611,283	(1,122,146)	(1,099,341)	(2,502,426)	(1,269,341)

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NOV 06 2018

Gary W. Penford
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Jackson County - County General
Compensation Posting - FY19

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	Collective Bargaining
Dailey, Dana	Treasurer	Clerk	Full-Time	\$ 39,253	3,003	3,325	-	-	-	13,800	\$ 59,381	10	12	- AFSCME
Glidewell, Lori	Treasurer	Clerk	Full-Time	\$ 25,846	1,977	2,189	-	-	-	13,800	\$ 43,812	10	12	- AFSCME
Harris-Johnson, Sharon	Treasurer	Treasurer	Full-Time	\$ 67,171	5,139	5,689	-	-	-	-	\$ 77,999	-	-	-
Jacquot, Lisa	Treasurer	Clerk	Full-Time	\$ 50,500	3,863	4,277	-	-	-	13,584	\$ 72,225	25	12	-
Lindsey, Karen	Treasurer	Clerk	Full-Time	\$ 25,846	1,977	2,189	-	-	-	-	\$ 30,012	10	12	- AFSCME
Robinson, Ed	Treasurer	Clerk	Full-Time	\$ 38,425	2,940	3,255	-	-	-	13,800	\$ 58,419	25	12	- AFSCME
Shepard, Samantha	Treasurer	Clerk	Full-Time	\$ 26,780	2,049	2,268	-	-	-	13,800	\$ 44,897	10	12	- AFSCME
Anderson, Jennifer	County Clerk	Deputy Clerk	Full-Time	\$ 24,578	1,880	2,082	-	-	-	13,800	\$ 42,340	10	12	- AFSCME
Byrd, Frank	County Clerk	Deputy Clerk	Full-Time	\$ 29,211	2,235	2,474	-	-	-	13,800	\$ 47,720	15	12	- AFSCME
Doddy, Ashlee	County Clerk	Deputy Clerk	Full-Time	\$ 31,239	2,390	2,646	-	-	-	13,800	\$ 50,075	15	12	- AFSCME
Hopkins, Carol	County Clerk	Deputy Clerk	Full-Time	\$ 40,976	3,135	3,471	-	-	-	13,800	\$ 61,381	25	12	- AFSCME
Huffman, Tracy	County Clerk	Deputy Clerk	Full-Time	\$ 21,115	1,615	1,788	-	-	-	13,800	\$ 38,319	10	12	- AFSCME
Marks, Sandy	County Clerk	Deputy Clerk	Full-Time	\$ 28,977	2,217	2,454	-	-	-	13,800	\$ 47,448	10	12	- AFSCME
Porter, Angela	County Clerk	Election Clerks	Full-Time	\$ 21,115	1,615	1,788	-	-	-	13,800	\$ 38,319	10	12	- AFSCME
Reinhardt, Larry	County Clerk	County Clerk & Recorder	Full-Time	\$ 67,171	5,139	-	-	10,035	-	-	\$ 82,345	-	-	-
Smith, Brittany	County Clerk	Deputy Clerk	Full-Time	\$ 23,904	1,829	2,025	-	-	-	13,800	\$ 41,557	10	12	- AFSCME
Stokes, Jill	County Clerk	Deputy Clerk	Full-Time	\$ 48,265	3,692	4,088	-	-	-	13,800	\$ 69,845	25	12	- AFSCME
White, Lee Ann	County Clerk	Deputy Clerk	Full-Time	\$ 55,951	4,280	4,739	-	-	-	13,584	\$ 78,554	25	12	-
Bost, Daniel	County Board	Elected Member	Part-Time	\$55/meeting	-	-	-	-	-	-	-	-	-	-
Bost, Steven	County Board	Elected Member	Part-Time	\$55/meeting	-	-	-	-	-	-	-	-	-	-
Burke, Emily	County Board	Elected Member	Part-Time	\$55/meeting	-	-	-	-	-	-	-	-	-	-
Comparato, Scott	County Board	Elected Member	Part-Time	\$55/meeting	-	-	-	-	-	-	-	-	-	-
Endres, Cheryl	County Board	Elected Member	Part-Time	\$55/meeting	-	-	-	-	-	-	-	-	-	-
Erbes, Andrew	County Board	Elected Member	Part-Time	\$55/meeting	-	-	-	-	-	-	-	-	-	-
Hunter, Elizabeth	County Board	Elected Member	Part-Time	\$55/meeting	-	-	-	-	-	-	-	-	-	-
Larkin, Keith	County Board	Elected Member	Part-Time	\$55/meeting	-	-	-	-	-	-	-	-	-	-
Maxwell, Milton	County Board	Elected Member	Part-Time	\$55/meeting	-	-	-	-	-	-	-	-	-	-
Mendoza, Jose	County Board	Elected Member	Part-Time	\$55/meeting	-	-	-	-	-	-	-	-	-	-
Mueller, Tamiko	County Board	Elected Member	Part-Time	\$55/meeting	-	-	-	-	-	-	-	-	-	-
Nehring, Laurie	County Board	Elected Member	Part-Time	\$55/meeting	-	-	-	-	-	-	-	-	-	-
Peterson, Julie	County Board	Elected Member	Part-Time	\$55/meeting	-	-	-	-	-	-	-	-	-	-
Rendleman, John S.	County Board	Elected Member	Part-Time	\$55/meeting	-	-	-	-	-	-	-	-	-	-
Huson, Jennifer	County Board	Committee Coordinator	Full-Time	\$ 44,301	3,389	3,752	-	-	-	13,584	\$ 65,026	10	12	-
Tweedy, Michelle	County Board	Accounting Coordinator	Full-Time	\$ 73,500	5,623	6,225	-	-	-	13,584	\$ 98,932	25	12	-
New Position	County Board	Board Administrator	Full-Time	\$ 75,000	5,738	6,353	-	-	-	13,584	\$ 100,674	10	12	-
Doerr-Berger, Jessica	Board of Review	Appointed Member	Part-Time	\$ 16,948	1,297	-	-	-	-	-	\$ 18,245	-	-	-
Kames, Allan	Board of Review	Appointed Member	Part-Time	\$ 16,948	1,297	-	-	-	-	-	\$ 18,245	-	-	-
Whitfield, Wenona	Board of Review	Appointed Member	Part-Time	\$ 16,948	1,297	-	-	-	-	-	\$ 18,245	-	-	-
Barringer, Joshua	Computing Services	Manager	Full-Time	\$ 62,500	4,781	5,294	-	-	-	13,584	\$ 86,159	15	12	-
Hartmann, Ryan	Computing Services	Systems Analyst	Full-Time	\$ 50,151	3,837	4,248	-	-	-	13,584	\$ 71,820	10	12	-
Aldridge, Melanie	Supervisor of Assessments	Secretary/Receptionist	Full-Time	\$ 26,281	2,010	2,226	-	-	-	13,800	\$ 44,317	15	12	- AFSCME
Berkowitz, Maureen	Supervisor of Assessments	Assessor	Full-Time	\$ 67,171	5,139	5,689	-	-	-	288	\$ 78,287	-	-	-
Crabtree, Robin	Supervisor of Assessments	GIS Technician	Full-Time	\$ 37,249	2,850	3,155	-	-	-	-	\$ 43,254	25	12	- AFSCME
Davis, Alna	Supervisor of Assessments	Property Lister	Full-Time	\$ 37,249	2,850	3,155	-	-	-	13,800	\$ 57,054	25	12	- AFSCME
Davis, Deborah	Supervisor of Assessments	Deputy CCAO/GIS Cartographer	Full-Time	\$ 48,258	3,692	4,087	-	-	-	13,584	\$ 69,621	25	12	-
Ehlers, Tammy	Supervisor of Assessments	Board of Review Secretary	Full-Time	\$ 33,277	2,546	2,819	-	-	-	13,800	\$ 52,441	20	12	- AFSCME
Keippi, Diana	Supervisor of Assessments	Exemptions Clerk	Full-Time	\$ 32,328	2,473	2,738	-	-	-	13,800	\$ 51,339	25	12	- AFSCME
Tweedy, Kellie	Supervisor of Assessments	Deeds Clerk	Full-Time	\$ 32,328	2,473	2,738	-	-	-	13,800	\$ 51,339	20	12	- AFSCME

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Gay W. Pinpoint
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Jackson County - County General
Compensation Posting - FY19

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	Collective Bargaining
Anderson, Parker	Sheriff's Department	Jail Officer	Full-Time	\$ 51,022	3,903	-	7,822	-	-	14,304	\$ 77,051	10	12	- FOP
Anderson, Tina	Sheriff's Department	Cook	Full-Time	\$ 25,189	1,927	2,133	-	-	-	13,584	\$ 42,833	10	12	24 FOP
Bachmann, Blake	Sheriff's Department	Jail Officer	Full-Time	\$ 42,931	3,284	-	6,581	-	-	14,304	\$ 67,101	10	12	- FOP
Bandy, Justin	Sheriff's Department	Patrol Officer	Full-Time	\$ 53,082	4,061	-	8,137	-	-	14,304	\$ 79,584	15	12	- FOP
Bastien, Teresa	Sheriff's Department	VW Advocate/Secretary	Full-Time	\$ 51,522	3,941	-	7,898	-	-	14,304	\$ 77,666	20	12	- FOP
Bean, Sara	Sheriff's Department	Dispatcher	Full-Time	\$ 42,952	3,286	-	6,585	-	-	14,304	\$ 67,126	15	12	- FOP
Beckman, Austin	Sheriff's Department	Jail Officer	Full-Time	\$ 43,368	3,318	-	6,648	-	-	14,304	\$ 67,638	10	12	- FOP
Bien, Jessica	Sheriff's Department	Jail Officer	Full-Time	\$ 48,232	3,690	-	7,394	-	-	14,304	\$ 73,619	15	12	- FOP
Bohm, Ron	Sheriff's Department	Detective	Full-Time	\$ 59,821	4,576	-	9,171	-	-	14,304	\$ 87,872	20	12	- FOP
Bost, Allan	Sheriff's Department	Jail Officer	Full-Time	\$ 42,494	3,251	-	6,514	-	-	14,304	\$ 66,564	10	12	- FOP
Brashler, Cody	Sheriff's Department	Jail Officer	Full-Time	\$ 43,368	3,318	-	6,648	-	-	14,304	\$ 67,638	10	12	- FOP
Bryant, Ryne	Sheriff's Department	Patrol Officer	Full-Time	\$ 45,011	3,443	-	6,900	-	-	-	\$ 55,355	10	12	- FOP
Bunton, Carson	Sheriff's Department	Patrol Sergeant	Full-Time	\$ 62,483	4,780	-	9,579	-	-	14,304	\$ 91,146	20	12	- FOP
Burns, Robert	Sheriff's Department	Sheriff	Full-Time	\$ 80,171	6,133	-	-	-	-	288	\$ 86,592	-	-	-
Caraway, Robert	Sheriff's Department	Custodian	Full-Time	\$ 25,418	1,944	2,153	-	-	-	13,800	\$ 43,315	10	12	24 AFSCME
Crain, Amelia	Sheriff's Department	Dispatcher	Full-Time	\$ 38,750	2,964	-	5,940	-	-	-	\$ 47,655	10	12	- FOP
Crain, Brandon	Sheriff's Department	Patrol Officer	Full-Time	\$ 50,523	3,865	-	7,745	-	-	14,304	\$ 76,437	10	12	- FOP
Cralley, Eric	Sheriff's Department	Jail Officer	Full-Time	\$ 46,946	3,591	-	7,197	-	-	14,304	\$ 72,038	20	12	- FOP
Davis, Dava	Sheriff's Department	Patrol Officer	Full-Time	\$ 59,238	4,532	-	9,081	-	-	14,304	\$ 87,155	20	12	- FOP
Davis, Quint	Sheriff's Department	Jail Officer	Full-Time	\$ 48,298	3,695	-	7,404	-	-	14,304	\$ 73,700	20	12	- FOP
Dietz, Finis	Sheriff's Department	Civil Process	Full-Time	\$ 33,134	2,535	2,806	-	-	-	13,584	\$ 52,060	25	12	24
Ellet, Linda	Sheriff's Department	Civil Process	Full-Time	\$ 43,784	3,349	3,709	-	-	-	-	\$ 50,842	25	12	24
Eherton, Amy	Sheriff's Department	Analyst	Full-Time	\$ 41,621	3,184	3,525	-	-	-	13,584	\$ 61,914	15	12	24
Fagerland, Kevin	Sheriff's Department	Patrol Officer	Full-Time	\$ 58,074	4,443	-	8,903	-	-	14,304	\$ 85,723	20	12	- FOP
Flores, Alicia	Sheriff's Department	Jail Officer	Full-Time	\$ 42,931	3,284	-	6,581	-	-	14,304	\$ 67,101	10	12	- FOP
Frangello, Phillip	Sheriff's Department	Jail Officer	Part-Time	\$ 7,700	589	652	-	-	-	-	\$ 8,941	-	-	-
Fred, Travis	Sheriff's Department	Jail Officer	Full-Time	\$ 53,082	4,061	-	8,137	-	-	14,304	\$ 79,584	15	12	- FOP
French, Mark	Sheriff's Department	Jail Officer	Full-Time	\$ 53,622	4,102	-	8,220	-	-	14,304	\$ 80,249	15	12	- FOP
Gibbs, Justin	Sheriff's Department	Jail Officer	Full-Time	\$ 46,030	3,521	-	7,056	-	-	14,304	\$ 70,912	15	12	- FOP
Glidewell, Charles	Sheriff's Department	Jail Officer	Full-Time	\$ 56,160	4,296	-	8,609	-	-	14,304	\$ 83,370	25	12	- FOP
Grammer, Caroline	Sheriff's Department	Jail Officer	Full-Time	\$ 42,494	3,251	-	6,514	-	-	14,304	\$ 66,564	10	12	- FOP
Harju, Craig	Sheriff's Department	Jail Officer	Full-Time	\$ 47,902	3,665	-	7,343	-	-	14,304	\$ 73,214	20	12	- FOP
Henderson, Nick	Sheriff's Department	Jail Officer	Full-Time	\$ 51,022	3,903	-	7,822	-	-	14,304	\$ 77,051	10	12	- FOP
Hicks, Ruth	Sheriff's Department	Corporal-Dispatch	Full-Time	\$ 45,989	3,518	-	7,050	-	-	14,304	\$ 70,861	15	12	- FOP
Hill, Melody	Sheriff's Department	Jail Officer	Full-Time	\$ 42,931	3,284	-	6,581	-	-	14,304	\$ 67,101	10	12	- FOP
Hines, Matthew	Sheriff's Department	Jail Officer	Full-Time	\$ 46,030	3,521	-	7,056	-	-	14,304	\$ 70,912	15	12	- FOP
Horstmann, Patrick	Sheriff's Department	Detective	Full-Time	\$ 57,491	4,398	-	8,813	-	-	14,304	\$ 85,007	20	12	- FOP
Huffman, John	Sheriff's Department	Jail Corporal	Full-Time	\$ 54,163	4,143	-	8,303	-	-	14,304	\$ 80,914	15	12	- FOP
Huffman, Kevin	Sheriff's Department	Patrol Officer	Full-Time	\$ 49,338	3,774	-	7,563	-	-	14,304	\$ 74,979	20	12	- FOP
Hunter, Erica	Sheriff's Department	Jail Officer	Full-Time	\$ 43,368	3,318	-	6,648	-	-	14,304	\$ 67,638	10	12	- FOP
Kersten, Melvin	Sheriff's Department	Patrol Sergeant	Full-Time	\$ 60,016	4,591	-	9,200	-	-	14,304	\$ 88,111	20	12	- FOP
Kilquist, Jon	Sheriff's Department	Patrol Sergeant	Full-Time	\$ 60,736	4,646	-	9,311	-	-	14,304	\$ 88,997	20	12	- FOP
Kilquist, Susie	Sheriff's Department	Administrative Assistant	Full-Time	\$ 65,666	5,023	-	10,067	-	-	14,304	\$ 95,060	25	12	- FOP
Kranawetter, Jeremy	Sheriff's Department	Patrol Officer	Full-Time	\$ 52,083	3,984	-	7,984	-	-	14,304	\$ 78,356	10	12	- FOP
Kreid, Jarrod	Sheriff's Department	Patrol Officer	Full-Time	\$ 58,074	4,443	-	8,903	-	-	14,304	\$ 85,723	20	12	- FOP
Lee, Dillon	Sheriff's Department	Jail Officer	Full-Time	\$ 45,573	3,486	-	6,986	-	-	14,304	\$ 70,349	15	12	- FOP
Leger, Lindsay	Sheriff's Department	Detective	Full-Time	\$ 59,238	4,532	-	9,081	-	-	14,304	\$ 87,155	20	12	- FOP
Liggett, Christopher	Sheriff's Department	Patrol Lieutenant	Full-Time	\$ 77,041	5,894	-	11,810	-	-	14,304	\$ 109,049	25	12	- FOP
Lindsey, Kenneth	Sheriff's Department	Patrol Sergeant	Full-Time	\$ 60,174	4,603	-	9,225	-	-	14,304	\$ 88,306	20	12	- FOP
Loyd, Kelsey	Sheriff's Department	Dispatcher	Full-Time	\$ 40,872	3,127	-	6,266	-	-	14,304	\$ 64,568	10	12	- FOP
Marks, Michael	Sheriff's Department	Patrol Officer	Full-Time	\$ 58,656	4,487	-	8,992	-	-	14,304	\$ 86,439	20	12	- FOP
Mezo, Christina	Sheriff's Department	Cook	Full-Time	\$ 34,653	2,651	2,935	-	-	-	13,584	\$ 53,823	25	12	24

Employee Name	Department	Job Title	Work Status	Gross Pay	FICA & Medicare	IMRF	Retirement SLEP	ECO	CESR	Health Insurance	Total Benefits	Vacation	Sick Leave	Days Granted	Collective Bargaining
Mickulas, Eric	Sheriff's Department	Jail Corporal	Full-Time	\$ 49,254	3,768	-	7,551	-	-	14,304	\$ 74,877	15	12	12	FOP
Middendorf, Jessica	Sheriff's Department	Civil Process	Full-Time	\$ 35,984	2,753	3,048	-	-	-	13,584	\$ 55,369	15	12	24	FOP
Mirelez, Nathan	Sheriff's Department	Dispatcher	Full-Time	\$ 40,456	3,095	-	6,202	-	-	14,304	\$ 64,057	10	12	-	FOP
Nance, Beau	Sheriff's Department	Dispatcher	Full-Time	\$ 48,381	3,701	-	7,417	-	-	14,304	\$ 73,803	20	12	-	FOP
O'Leary, Michael	Sheriff's Department	Captain	Full-Time	\$ 84,049	6,430	-	12,885	-	-	14,304	\$ 117,667	25	12	-	FOP
Partridge, Jeremy	Sheriff's Department	Jail Officer	Full-Time	\$ 42,931	3,284	-	6,581	-	-	14,304	\$ 67,101	10	12	-	FOP
Pierce, Cynthia	Sheriff's Department	Custodian	Full-Time	\$ 31,242	2,390	-	4,789	-	-	13,800	\$ 52,221	20	12	24	AFSCME
Popjoy, Robert	Sheriff's Department	Maintenance Supervisor	Full-Time	\$ 51,750	3,959	4,383	-	-	-	-	\$ 60,093	20	12	24	FOP
Rogers, Angela	Sheriff's Department	Kitchen Supervisor	Full-Time	\$ 33,446	2,559	2,833	-	-	-	13,584	\$ 52,422	10	12	24	FOP
Rowald, Greg	Sheriff's Department	Jail Officer	Full-Time	\$ 49,712	3,803	-	7,621	-	-	14,304	\$ 75,440	20	12	-	FOP
Rushing, Gary	Sheriff's Department	Dispatcher	Full-Time	\$ 43,784	3,349	-	6,712	-	-	14,304	\$ 68,150	10	12	-	FOP
Sanders, Tim	Sheriff's Department	Custodian	Full-Time	\$ 26,146	2,000	2,215	-	-	-	-	\$ 30,360	10	12	24	AFSCME
Sayer, Angela	Sheriff's Department	Dispatcher	Full-Time	\$ 43,805	3,351	-	6,715	-	-	14,304	\$ 68,175	15	12	-	FOP
Scott, Delano	Sheriff's Department	Patrol Officer	Full-Time	\$ 56,930	4,355	-	8,727	-	-	14,304	\$ 84,316	20	12	-	FOP
Seibert, Dwayne	Sheriff's Department	Patrol Officer	Full-Time	\$ 59,238	4,532	-	9,081	-	-	14,304	\$ 87,155	20	12	-	FOP
Siefert, Logan	Sheriff's Department	Jail Officer	Full-Time	\$ 43,368	3,318	-	6,648	-	-	14,304	\$ 67,638	10	12	-	FOP
Smith, Bobby	Sheriff's Department	Jail Sergeant	Full-Time	\$ 51,126	3,911	-	7,838	-	-	14,304	\$ 77,179	20	12	-	FOP
Snyder, Max	Sheriff's Department	Patrol Officer	Full-Time	\$ 59,821	4,576	-	9,171	-	-	14,304	\$ 87,872	20	12	-	FOP
Spradling, Kyle	Sheriff's Department	Jail Officer	Part-Time	\$ 44,699	3,420	-	6,852	-	-	14,304	\$ 69,275	10	12	-	FOP
Stanton, Ronald	Sheriff's Department	Patrol Officer	Full-Time	\$ 57,928	4,431	-	8,880	-	-	14,304	\$ 85,544	20	12	-	FOP
Stark, Stacy	Sheriff's Department	Patrol Officer	Full-Time	\$ 61,027	4,669	-	9,355	-	-	14,304	\$ 89,355	25	12	-	FOP
Stearns, Nicholas	Sheriff's Department	Jail Officer	Full-Time	\$ 38,251	2,926	-	5,864	-	-	14,304	\$ 61,345	10	12	-	FOP
Stewart, Nicole	Sheriff's Department	Dispatcher	Full-Time	\$ 40,456	3,095	-	6,202	-	-	14,304	\$ 64,057	10	12	-	FOP
Stratton, Michael	Sheriff's Department	Jail Corporal	Full-Time	\$ 53,726	4,110	-	8,236	-	-	14,304	\$ 80,377	25	12	-	FOP
Streeter, Taylor	Sheriff's Department	Custodian	Full-Time	\$ 24,440	1,870	-	3,747	-	-	-	\$ 30,057	10	12	24	AFSCME
Summers, Camella	Sheriff's Department	Cook	Full-Time	\$ 25,189	1,927	2,133	-	-	-	13,584	\$ 42,833	10	12	24	FOP
Swift, Michael	Sheriff's Department	Jail Officer	Full-Time	\$ 53,622	4,102	-	8,220	-	-	14,304	\$ 80,249	15	12	-	FOP
Taylor, Shauna	Sheriff's Department	Patrol Officer	Full-Time	\$ 59,634	4,562	-	9,142	-	-	14,304	\$ 87,641	20	12	-	FOP
Vanner, Mary Beth	Sheriff's Department	Administrative Assistant	Full-Time	\$ 50,003	3,825	-	7,665	-	-	14,304	\$ 75,798	25	12	-	FOP
Vaughn, Martin	Sheriff's Department	Patrol Officer	Full-Time	\$ 36,930	4,355	-	8,727	-	-	14,304	\$ 84,316	20	12	-	FOP
Wece, Weylin	Sheriff's Department	Jail Officer	Full-Time	\$ 42,931	3,284	-	6,581	-	-	14,304	\$ 67,101	10	12	-	FOP
Whitbeck, Jeffrey	Sheriff's Department	Jail Captain	Full-Time	\$ 84,163	6,438	-	12,902	-	-	14,304	\$ 117,808	25	12	-	FOP
White, Donna	Sheriff's Department	Dispatcher	Full-Time	\$ 45,157	3,455	-	6,923	-	-	14,304	\$ 69,838	20	12	-	FOP
Wyant, Amy	Sheriff's Department	Jail Officer	Full-Time	\$ 38,251	2,926	-	5,864	-	-	14,304	\$ 61,345	10	12	-	FOP
Zeboski, Shane	Sheriff's Department	Patrol Officer	Full-Time	\$ 64,272	4,917	-	9,853	-	-	14,304	\$ 93,346	25	12	-	FOP
Nelson, Lloyd	Animal Control	Animal Control Officer	Full-Time	\$ 49,917	3,819	4,228	-	-	-	13,584	\$ 71,547	25	12	-	-
Kupferer, Thomas	Coroner	Coroner	Full-Time	\$ 43,189	3,304	-	-	6,452	-	14,892	\$ 67,837	-	-	-	-
On-Call Personnel	Coroner	Deputy Coroner	On-Call	\$ 27,000	2,066	-	-	-	-	-	\$ 29,066	-	-	-	-
Misener, Derek	Emergency Management	Coordinator	Part-Time	\$ 9,178	702	777	-	-	-	-	\$ 10,657	-	-	-	-
Rowe, Orval	Emergency Management	Deputy Coordinator	Full-Time	\$ 44,737	3,422	3,789	-	-	-	13,584	\$ 65,533	20	12	-	-

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Jerry W. Pendergast
COUNTY CLERK
JACKSON COUNTY CLERKS' OFFICE

Jackson County - County General
Compensation Posting - FY19

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	Collective Bargaining
Blomer, Rebecca	State's Attorney	Assistant Attorney	Full-Time	\$ 59,303	4,537	5,023	-	-	-	13,584	\$ 82,446	7	12	-
Bloodworth, Casey	State's Attorney	Assistant Attorney	Full-Time	\$ 76,844	5,879	6,509	-	-	-	13,584	\$ 102,815	8	12	-
Brenner, Daniel	State's Attorney	Assistant Attorney	Full-Time	\$ 81,151	6,208	6,874	-	-	-	13,584	\$ 107,817	9	12	-
Brown, Michelle	State's Attorney	Administrative Assistant	Full-Time	\$ 31,940	2,443	2,705	-	-	-	13,584	\$ 50,673	6	12	-
Byrd, Lisa	State's Attorney	Business Manager	Full-Time	\$ 45,049	3,446	3,816	-	-	-	13,584	\$ 65,895	8	12	-
Carr, Michael	State's Attorney	State's Attorney	Full-Time	\$ 170,171	13,018	14,413	-	-	-	14,892	\$ 212,495	-	-	-
Clark, Patricia	State's Attorney	Paralegal	Full-Time	\$ 41,616	3,184	3,525	-	-	-	13,584	\$ 61,908	7	12	-
Fofar, Casey	State's Attorney	Administrative Assistant	Full-Time	\$ 28,403	2,173	2,406	-	-	-	13,584	\$ 46,565	4	12	-
Holley, Neil	State's Attorney	Assistant Attorney	Full-Time	\$ 74,909	5,731	6,345	-	-	-	-	\$ 86,984	8	12	-
Kendall, William	State's Attorney	Intern	Part-Time	\$ 7,800	597	-	-	-	-	-	\$ 8,397	-	-	-
McKinney, Joy	State's Attorney	Administrative Assistant	Full-Time	\$ 29,443	2,252	2,494	-	-	-	13,584	\$ 47,774	4	12	-
Mileur, Allison	State's Attorney	Assistant Attorney	Full-Time	\$ 45,213	3,459	3,830	-	-	-	-	\$ 52,502	8	12	-
Miller, Theresa	State's Attorney	Victim Advocate	Full-Time	\$ 52,020	3,980	4,406	-	-	-	13,584	\$ 73,990	4	12	-
Miller, Nicholas	State's Attorney	Intern	Part-Time	\$ 4,680	358	-	-	-	-	-	\$ 5,038	-	-	-
Palmer, Richard	State's Attorney	Assistant Attorney	Full-Time	\$ 44,217	3,383	3,745	-	-	-	13,584	\$ 64,929	7	12	-
Pierson, Penny	State's Attorney	Assistant Attorney	Full-Time	\$ 66,065	5,054	5,596	-	-	-	13,584	\$ 90,299	4	12	-
Prescott, Cynthia	State's Attorney	Administrative Assistant	Full-Time	\$ 26,010	1,990	2,203	-	-	-	13,584	\$ 43,787	4	12	-
Sietlaff, Christopher	State's Attorney	Intern	Part-Time	\$ 2,340	179	-	-	-	-	-	\$ 2,519	-	-	-
Suthard, Andrew	State's Attorney	Assistant Attorney	Full-Time	\$ 71,400	5,462	6,048	-	-	-	13,584	\$ 96,494	7	12	-
Beckman, Danielle	Circuit Clerk	Deputy Clerk	Full-Time	\$ 25,012	1,913	2,119	-	-	-	13,824	\$ 42,868	12	12	- AFSCME
Bernacchi, Adam	Circuit Clerk	Deputy Clerk	Full-Time	\$ 23,660	1,810	2,004	-	-	-	13,824	\$ 41,298	12	12	- AFSCME
Britt, Melissa	Circuit Clerk	Chief Deputy	Full-Time	\$ 70,262	5,375	5,951	-	-	-	14,304	\$ 95,893	32	12	-
Brooks, Daniela	Circuit Clerk	Deputy Clerk	Full-Time	\$ 26,000	1,989	2,202	-	-	-	-	\$ 30,191	12	12	-
Bryant, Rhonda	Circuit Clerk	Deputy Clerk	Full-Time	\$ 35,006	2,678	2,965	-	-	-	14,304	\$ 54,953	22	12	- AFSCME
Camden, Kim	Circuit Clerk	Chief Deputy	Full-Time	\$ 52,926	4,049	4,483	-	-	-	14,304	\$ 75,761	27	12	-
Clover, Caleb	Circuit Clerk	Deputy Clerk	Part-Time	\$ 6,552	501	-	-	-	-	-	\$ 7,053	-	-	-
Duty, Barbara	Circuit Clerk	Administrative Assistant	Full-Time	\$ 62,010	4,744	5,252	-	-	-	14,304	\$ 86,310	27	12	- AFSCME
Dwight, Joshua	Circuit Clerk	Accountant/Bookkeeper	Full-Time	\$ 46,943	3,591	3,976	-	-	-	14,304	\$ 68,814	12	12	-
Fults, Tasha	Circuit Clerk	Deputy Clerk	Full-Time	\$ 23,922	1,830	2,026	-	-	-	13,824	\$ 41,602	12	12	-
Hale, Christian	Circuit Clerk	Deputy Clerk	Full-Time	\$ 38,360	2,935	3,249	-	-	-	14,304	\$ 58,847	22	12	- AFSCME
McCollum, Sarah	Circuit Clerk	Deputy Clerk	Full-Time	\$ 25,808	1,974	2,186	-	-	-	13,824	\$ 43,792	17	12	- AFSCME
Meade, Caitlyn	Circuit Clerk	Deputy Clerk	Full-Time	\$ 26,000	1,989	-	-	-	-	-	\$ 27,989	12	12	- AFSCME
Noel, Brittany	Circuit Clerk	Deputy Clerk	Part-Time	\$ 3,003	230	-	-	-	-	-	\$ 3,233	-	-	-
Rednour, Eleanor	Circuit Clerk	Deputy Clerk	Part-Time	\$ 13,334	1,020	-	-	-	-	-	\$ 14,354	-	-	-
Rogers, McShawn	Circuit Clerk	Deputy Clerk	Full-Time	\$ 33,342	2,551	2,824	-	-	-	14,304	\$ 53,021	17	12	- AFSCME
Rogers, Tanya	Circuit Clerk	Deputy Clerk	Full-Time	\$ 43,326	3,314	3,670	-	-	-	14,304	\$ 64,615	27	12	- AFSCME
Sorensen, Rochelle	Circuit Clerk	Deputy Clerk	Full-Time	\$ 28,174	2,155	2,386	-	-	-	14,304	\$ 47,019	17	12	- AFSCME
Stueve, Lisa	Circuit Clerk	Deputy Clerk	Full-Time	\$ 34,768	2,660	2,945	-	-	-	14,304	\$ 54,676	17	12	- AFSCME
Svanda, Cindy	Circuit Clerk	Circuit Clerk	Full-Time	\$ 67,171	5,139	5,689	-	10,035	-	13,764	\$ 101,798	-	-	-
Ellis, Mary	Courts	Administrative Assistant	Full-Time	\$ 49,743	3,805	4,213	-	-	-	13,584	\$ 71,346	-	-	33
McCann, Maurice	Courts	Court Operations Director	Full-Time	\$ 107,663	8,236	9,119	-	-	-	13,584	\$ 138,602	-	-	30
Ryan, Deb	Courts	Jury Administrator	Full-Time	\$ 38,760	2,965	3,283	-	-	-	-	\$ 45,008	-	-	15
Streuter, Mikah	Courts	Administrative Assistant	Full-Time	\$ 29,702	2,272	2,516	-	-	-	-	\$ 34,490	-	-	-
Temporary Personnel	Courts	Law Clerks	Part-Time	\$ -	-	-	-	-	-	-	\$ -	-	-	-
Temporary Personnel	Courts	Jury Commissioners	Part-Time	\$ -	-	-	-	-	-	-	\$ -	-	-	-
Degen, Margaret	Public Defender	Chief Public Defender	Full-Time	\$ 102,000	7,803	8,639	-	-	-	13,584	\$ 132,026	-	-	36
Hooker, Carla	Public Defender	Traffic Secretary	Full-Time	\$ 38,618	2,954	3,271	-	-	-	13,584	\$ 58,427	-	-	30
Karl, Makenzie	Public Defender	Paralegal	Full-Time	\$ 30,600	2,341	2,592	-	-	-	-	\$ 35,533	-	-	15
Lange, Melissa	Public Defender	Felony Secretary	Full-Time	\$ 47,183	3,610	3,996	-	-	-	-	\$ 54,789	-	-	36
Moyer, Thomas	Public Defender	Assistant Public Defender	Full-Time	\$ 77,380	5,920	6,554	-	-	-	13,584	\$ 103,438	-	-	30
Ting, Timothy	Public Defender	Assistant Public Defender	Full-Time	\$ 77,216	5,907	6,540	-	-	-	13,584	\$ 103,247	-	-	27

JACKSON COUNTY CLERKS OFFICE
NOV 06 2018
Judy L. Pugh

Jackson County - County General
Compensation Posting - FY19

Employee Name	Department	Job Title	Work Status	Gross Pay	FICA & Medicare	IMRF	Retirement SLEP	ECO	CESR	Health Insurance	Total Benefits	Vacation	Sick	Days Granted	Collective Bargaining
Degen, Margaret	Public Defender	Chief Public Defender	Full-Time	\$ 102,000	7,803	8,639	-	-	-	13,584	\$ 132,026	-	-	-	36
Hooker, Carla	Public Defender	Traffic Secretary	Full-Time	\$ 38,618	2,954	3,271	-	-	-	13,584	\$ 58,427	-	-	-	30
Karl, Makenzie	Public Defender	Paralegal	Full-Time	\$ 30,600	2,341	2,592	-	-	-	-	\$ 35,533	-	-	-	15
Lange, Melissa	Public Defender	Felony Secretary	Full-Time	\$ 47,183	3,610	3,996	-	-	-	-	\$ 54,789	-	-	-	36
Moyer, Thomas	Public Defender	Assistant Public Defender	Full-Time	\$ 77,380	5,920	6,554	-	-	-	13,584	\$ 103,438	-	-	-	30
Ting, Timothy	Public Defender	Assistant Public Defender	Full-Time	\$ 77,216	5,907	6,540	-	-	-	13,584	\$ 103,247	-	-	-	27
Wise, Aaron	Public Defender	Assistant Public Defender	Full-Time	\$ 51,000	3,902	4,320	-	-	-	-	\$ 59,221	-	-	-	24
Temporary Personnel	Public Defender	Interns	Part-Time	-	-	-	-	-	-	-	-	-	-	-	-
Ance, Barry	Regional Office of Education	Truancy Officer	.05 FTE	\$ 622	48	-	-	-	26	-	\$ 695	-	-	-	-
Blaney, Sherri	Regional Office of Education	Clerk	.9 FTE	\$ 21,180	1,620	-	-	-	868	-	\$ 23,669	10	12	2	2
Chandler, Daron	Regional Office of Education	Truancy Officer	.36 FTE	\$ 9,107	697	-	-	-	373	-	\$ 10,177	-	-	-	-
Cross, Ron	Regional Office of Education	Truancy Officer	.05 FTE	\$ 485	37	-	-	-	20	-	\$ 542	-	-	-	-
Folden, Jane	Regional Office of Education	Clerk	.23 FTE	\$ 6,491	497	-	-	-	266	-	\$ 7,254	15	12	2	2
Froemling, Barbara	Regional Office of Education	Clerk	.39 FTE	\$ 8,457	647	-	-	-	347	-	\$ 9,451	10	12	2	2
Leake, Shelby	Regional Office of Education	Clerk	.83 FTE	\$ 19,314	1,478	-	-	-	792	-	\$ 21,583	10	12	2	2
Stuhrenberg, Melinda	Regional Office of Education	Bookkeeper	1 FTE	\$ 54,236	4,149	-	-	-	2,224	13,584	\$ 74,193	17	12	2	2
Sylwester, Shanda	Regional Office of Education	Truancy Officer	.25 FTE	\$ 2,334	179	-	-	-	96	-	\$ 2,608	-	-	-	-
Tolbert, Edward	Regional Office of Education	Truancy Officer	.06 FTE	\$ 559	43	-	-	-	23	-	\$ 625	-	-	-	-
Wece, Megan	Regional Office of Education	Administrative Assistant	.25 FTE	\$ 7,281	557	-	-	-	299	-	\$ 8,137	10	12	2	2
Wooten, Sheila	Regional Office of Education	Technology	.92 FTE	\$ 28,417	2,174	-	-	-	1,165	-	\$ 31,756	10	12	2	2

FILED

NOV 06 2018

Jay W. Ruppert
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

FILED
NOV 06 2018

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

Tort Liability

BUDGET REPORT
Fund: 102 TORT LIABILITY INSURANCE
Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1100 - COUNTY BOARD							
102-1100-6110.000	GENERAL PROPERTY TAXES - LIAB INS	244,221	250,000	18,073	19,459	400,000	400,000
102-1100-6405.000	INTEREST	91		98	105	100	100
		244,312	250,000	18,171	19,564	400,100	400,100
Totals for dept 1100 - COUNTY BOARD							
		244,312	250,000	18,171	19,564	400,100	400,100
TOTAL ESTIMATED REVENUES							
						400,100	400,100

FILED
NOV 06 2018

Gayle W. Penfold
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1125 - OFFICE SERVICES							
102-1125-8370.000	PROPERTY & LIABILITY PREMIUM	356,680	385,203	371,680	400,186	379,621	379,621
102-1125-8370.001	DEDUCTIBLES	17,243		19,862	21,385	21,000	21,000
Totals for dept 1125 - OFFICE SERVICES		373,923	385,203	391,542	421,571	400,621	400,621
TOTAL APPROPRIATIONS		373,923	385,203	391,542	421,571	400,621	400,621
NET OF REVENUES/APPROPRIATIONS - FUND 102		(129,611)	(135,203)	(373,371)	(402,007)	(521)	(521)
BEGINNING FUND BALANCE		253,278	123,667	123,667	123,667	(278,340)	(278,340)
ENDING FUND BALANCE		123,667	(11,536)	(249,704)	(278,340)	(278,861)	(278,861)

FILED

NOV 06 2018

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

FILED
NOV 06 2018

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

Worker's Compensation

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1100 - COUNTY BOARD							
103-1100-6115.000	GENERAL PROPERTY TAXES - WORK COM	268,727	275,000	19,887	21,412	275,000	275,000
103-1100-6190.000	OTHER REIMBURSEMENTS	6,622		4,465	4,807		
103-1100-6405.000	INTEREST	88		30	33	30	30
Totals for dept 1100 - COUNTY BOARD		275,437	275,000	24,382	26,252	275,030	275,030
TOTAL ESTIMATED REVENUES		275,437	275,000	24,382	26,252	275,030	275,030

FILED

NOV 06 2018

Jerry W. Pinpoint
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT
Fund: 103 WORKER'S COMENSATION
Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1100 - COUNTY BOARD							
103-1100-8128.000	NON-BARGAINING	7,500					
103-1100-8210.000	FICA/MEDICARE	335	212,611			262,595	
103-1100-8845.000	TRANSFER OUT						
Totals for dept 1100 - COUNTY BOARD		7,835	212,611			262,595	262,595

FILED

NOV 06 2018

Gary W. Penford
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Fund: 103 WORKER'S COMENSATION
Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
141,494		141,494		349,250	376,036	86,000	86,000
141,494		141,494		349,250	376,036	86,000	86,000
	Totals for dept 1125 - OFFICE SERVICES						

APPROPRIATIONS

Dept 1125 - OFFICE SERVICES
103-1125-8372.000 WORKERS COMPENSATION PREMIUM

FILED
NOV 06 2018

Gary W. Penick
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1550 - PROBATION SERVICES							
103-1550-8220.000 WORKERS COMPENSATION							
Totals for dept 1550 - PROBATION SERVICES		3,348		3,575	3,849		
		3,348		3,575	3,849		
TOTAL APPROPRIATIONS		152,677	212,611	352,825	379,885	348,595	348,595
NET OF REVENUES/APPROPRIATIONS - FUND 103		122,760	62,389	(328,443)	(353,633)	(73,565)	(73,565)
BEGINNING FUND BALANCE		66,658	189,419	189,419	189,419	(164,214)	(164,214)
ENDING FUND BALANCE		189,418	251,808	(139,024)	(164,214)	(237,779)	(237,779)

FILED

NOV 06 2018



JACKSON COUNTY CLERK'S OFFICE

FILED
NOV 06 2018

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

Unemployment Insurance

Fund: 104 UNEMPLOYMENT INSURANCE

Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1100 - COUNTY BOARD							
104-1100-6120.000	GENERAL PROPERTY TAXES - UNEMPLOY	97,740	100,000	7,233	7,788	50,000	50,000
104-1100-6190.000	OTHER REIMBURSEMENTS	226		3,215	3,462		
104-1100-6405.000	INTEREST	612		245	264	250	250
Totals for dept 1100 - COUNTY BOARD		98,578	100,000	10,693	11,514	50,250	50,250
TOTAL ESTIMATED REVENUES		98,578	100,000	10,693	11,514	50,250	50,250

FILED

NOV 06 2018

Gay W. Rufford
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1100 - COUNTY BOARD							
104-1100-8845.000 TRANSFER OUT			100,459			44,257	44,257
Totals for dept 1100 - COUNTY BOARD			100,459			44,257	44,257

FILED

NOV 06 2018

Gay W. Pinpoint
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT

Fund: 104 UNEMPLOYMENT INSURANCE

Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1125 - OFFICE SERVICES							
104-1125-8225.000	UNEMPLOYMENT	105,350		154,911	166,793		
Totals for dept 1125 - OFFICE SERVICES		105,350		154,911	166,793		

FILED
NOV 06 2018

Gay W. Ringwalt
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Fund: 104 UNEMPLOYMENT INSURANCE

Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1550 - PROBATION SERVICES		3,108					
104-1550-8225.000 UNEMPLOYMENT		3,108					
Totals for dept 1550 - PROBATION SERVICES							
TOTAL APPROPRIATIONS		108,458	100,459	154,911	166,793	44,257	44,257
NET OF REVENUES/APPROPRIATIONS - FUND 104		(9,880)	(459)	(144,218)	(155,279)	5,993	5,993
BEGINNING FUND BALANCE		126,182	116,301	116,301	116,301	(38,978)	(38,978)
ENDING FUND BALANCE		116,302	115,842	(27,917)	(38,978)	(32,985)	(32,985)

FILED

NOV 06 2018

Gary W. Penfold
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

FILED
NOV 06 2018

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

Social Security

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
105-1100-6125.000	GENERAL PROPERTY TAXES - FICA/MED	879,121	900,000	65,058	70,047	850,000	850,000
105-1100-6405.000	INTEREST	385		703	757	700	700
105-1100-6705.000	TRANSFER IN	(79,377)					
TOTAL ESTIMATED REVENUES		800,129	900,000	65,761	70,804	850,700	850,700

FILED

NOV 06 2018

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

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
105-1025-8210.000	FICA/MEDICARE	7,809					
105-1050-8210.000	FICA/MEDICARE	11,648					
105-1100-8210.000	FICA/MEDICARE	4,412					
105-1100-8845.000	TRANSFER OUT	379,534					
105-1100-8890.000	MISCELLANEOUS	(83,730)					
105-1125-8210.000	FICA/MEDICARE	(6)					
105-1175-8210.000	FICA/MEDICARE	1,814					
105-1200-8210.000	FICA/MEDICARE	3,154					
105-1225-8210.000	FICA/MEDICARE	9,059					
105-1275-8210.000	FICA/MEDICARE	42,222					
105-1300-8210.000	FICA/MEDICARE	105,716					
105-1350-8210.000	FICA/MEDICARE	1,487					
105-1375-8210.000	FICA/MEDICARE	1,853					
105-1400-8210.000	FICA/MEDICARE	1,535					
105-1425-8210.000	FICA/MEDICARE	28,710					
105-1450-8210.000	FICA/MEDICARE	20,633					
105-1475-8210.000	FICA/MEDICARE	216					
105-1500-8210.000	FICA/MEDICARE	6,391					
105-1525-8210.000	FICA/MEDICARE	12,674					
105-1550-8210.000	FICA/MEDICARE	41,657					
105-1600-8210.000	FICA/MEDICARE	4,519					
TOTAL APPROPRIATIONS		601,307	750,332	657,225	679,384	818,127	818,127
NET OF REVENUES/APPROPRIATIONS - FUND 105							
BEGINNING FUND BALANCE		198,822	149,668	(591,464)	(608,580)	32,573	32,573
ENDING FUND BALANCE		136,828	335,648	335,648	335,648	(272,932)	(272,932)
		335,650	485,316	(255,816)	(272,932)	(240,359)	(240,359)

FILED

NOV 06 2018

Kerry W. Rungt
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

FILED
NOV 06 2018

Gary W. Pinpoint
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Illinois Municipal Retirement Fund (IMRF)

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
106-1100-6130.000	GENERAL PROPERTY TAXES - IMRF	976,861	1,000,000	72,291	77,835	1,135,772	1,135,772
106-1100-6405.000	INTEREST	4,983		3,289	3,541	3,500	3,500
TOTAL ESTIMATED REVENUES		981,844	1,000,000	75,580	81,376	1,139,272	1,139,272

FILED

NOV 06 2018

James W. Reinhardt
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
106-1025-8215.000	IMRF	11,800					
106-1050-8215.000	IMRF	25,404					
106-1100-8215.000	IMRF	4,773					
106-1100-8845.000	TRANSFER OUT	795,435	1,360,708	1,207,031	1,249,496	1,695,097	1,695,097
106-1100-8890.000	MISCELLANEOUS	(7,273)					
106-1125-8215.000	IMRF	8,359					
106-1200-8215.000	IMRF	4,765					
106-1225-8215.000	IMRF	13,688					
106-1275-8215.000	IMRF	81,710					
106-1300-8215.000	IMRF	236,550					
106-1350-8215.000	IMRF	2,248					
106-1375-8215.000	IMRF	6,474					
106-1400-8215.000	IMRF	2,320					
106-1425-8215.000	IMRF	44,657					
106-1450-8215.000	IMRF	36,716					
106-1500-8215.000	IMRF	8,198					
106-1525-8215.000	IMRF	19,151					
106-1550-8215.000	IMRF	60,016			71,666		
106-1600-8215.000	IMRF	2,913					
TOTAL APPROPRIATIONS		1,357,904	1,360,708	1,273,592	1,321,162	1,695,097	1,695,097
NET OF REVENUES/APPROPRIATIONS - FUND 106		(376,060)	(360,708)	(1,198,012)	(1,239,786)	(555,825)	(555,825)
BEGINNING FUND BALANCE		1,222,685	846,624	846,624	846,624	(393,162)	(393,162)
ENDING FUND BALANCE		846,625	485,916	(351,388)	(393,162)	(948,987)	(948,987)

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NOV 06 2018



COUNTY CLERK

JACKSON COUNTY CLERK'S OFFICE

FILED
NOV 06 2018

Jerry W. Pennington
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Debt Service

BUDGET REPORT

Fund: 115 DEBT SERVICE

Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1100 - COUNTY BOARD							
115-1100-6105.000	PROPERTY TAXES	180,556	182,240	13,398	14,469	183,275	183,275
115-1100-6405.000	INTEREST	172		375	405	450	450
115-1100-6410.000	INTEREST SUBSIDY	107,570	74,420	69,508	75,061	68,500	68,500
Totals for dept 1100 - COUNTY BOARD		288,298	256,660	83,281	89,935	252,225	252,225

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NOV 06 2018

Gayle W. Rappaport
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT

Fund: 115 DEBT SERVICE

Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1275 - SHERIFF							
115-1275-6705.000 TRANSFER IN							
Totals for dept 1275 - SHERIFF		558,291	203,656	89,621	96,780	209,026	209,026
		558,291	203,656	89,621	96,780	209,026	209,026
TOTAL ESTIMATED REVENUES		846,589	460,316	172,902	186,715	461,251	461,251

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NOV 06 2018

Gayle W. Rappaport
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1100 - COUNTY BOARD							
115-1100-8810.000	BONDS: RIVER LEVEE	140,000	145,000	145,000	156,583	150,000	150,000
115-1100-8815.000	INTEREST EXPENSE	76,296	37,240	36,075	38,957	32,240	32,240
Totals for dept 1100 - COUNTY BOARD		216,296	182,240	181,075	195,540	182,240	182,240

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NOV 06 2018

Glenn W. Ruffner
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT

Fund: 115 DEBT SERVICE

Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1275 - SHERIFF							
115-1275-8810.000	BONDS	45,000	90,000	90,000	97,189	95,000	95,000
115-1275-8810.001	BONDS: ALR RZED 10A	40,000					
115-1275-8810.002	BONDS: ARS BAB 10B		188,076	95,388	103,007	83,388	83,388
115-1275-8815.000	INTEREST EXPENSE			42,369	45,753	99,138	99,138
115-1275-8815.001	INTEREST EXPENSE: ALR RZED 10A	88,488		50,319	54,338		
115-1275-8815.002	INTEREST EXPENSE: ARS BAB 10B	104,478					
Totals for dept 1275 - SHERIFF		277,966	278,076	278,076	300,287	277,526	277,526
TOTAL APPROPRIATIONS		494,262	460,316	459,151	495,827	459,766	459,766
NET OF REVENUES/APPROPRIATIONS - FUND 115		352,327	(286,249)	(286,249)	(309,112)	1,485	1,485
BEGINNING FUND BALANCE		1,419,022	1,771,350	1,771,350	1,771,350	1,462,238	1,462,238
ENDING FUND BALANCE		1,771,349	1,771,350	1,485,101	1,462,238	1,463,723	1,463,723

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NOV 06 2018

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

Court Security



FILED
NOV 06 2018

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

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1275 - SHERIFF							
109-1275-8128.000	NON-BARGAINING	173,038	185,640	158,260	163,318	190,281	190,281
109-1275-8130.000	NON-BARGAINING UNIT - OVERTIME	9,655	9,641	16,623	17,333	17,960	17,960
109-1275-8205.000	HEALTH INSURANCE	43,022	47,664	42,445	43,871	55,056	55,056
109-1275-8210.000	FTCA/MEDICARE	13,062	14,939	13,098	13,530	15,930	15,930
109-1275-8215.000	INRF	22,833	31,889	22,282	23,034	19,275	19,275
109-1275-8225.000	UNEMPLOYMENT		2,982			1,125	1,125
109-1275-8400.000	COMMODITIES/SUPPLIES	8,896	7,108	1,792	1,929	8,000	8,000
109-1275-8510.000	CAPITAL OUTLAY-FIXED ASSETS		10,000			10,000	10,000
Totals for dept 1275 - SHERIFF		270,506	309,863	254,500	263,015	317,627	317,627
TOTAL APPROPRIATIONS							
		270,506	309,863	254,500	263,015	317,627	317,627
NET OF REVENUES/APPROPRIATIONS - FUND 109							
		950	(29,300)	(5,130)	(5,896)		(164,037)
BEGINNING FUND BALANCE		39,389	40,338	40,338	40,338	34,442	34,442
ENDING FUND BALANCE		40,339	11,038	35,208	34,442	34,442	(129,595)

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NOV 06 2018

James W. Pennington
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1275 - SHERIFF							
109-1275-6405.000	INTEREST	516		797	750	760	760
109-1275-6540.000	FEES	137,977	135,000	115,976	115,133	116,500	116,500
109-1275-6705.000	TRANSFER IN	132,963	145,563	132,597	141,236	200,367	36,330
Totals for dept 1275 - SHERIFF		271,456	280,563	249,370	257,119	317,627	153,590
TOTAL ESTIMATED REVENUES							
		271,456	280,563	249,370	257,119	317,627	153,590

FILED

NOV 06 2018

Gay W. Pinckney
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Jackson County Court Security
Compensation Posting - FY19

Employee Name	Department	Job Title	Work Status	Gross Pay	FICA & Medicare	IMRF	Retirement SLEP	ECO	CESR	Health Insurance	Total Benefits		Days Granted		Collective Bargaining
											Vacation	Sick Leave	Vacation	Sick Leave	
Hawk, Donald	Sheriff's Department	Court Security	Part-Time	\$ 18,907	1,446	1,601	-	-	-	-	\$ 21,955	-	10	6	-
Lipe, Roger	Sheriff's Department	Court Security	Full-Time	\$ 34,112	2,610	2,889	-	-	-	13,584	\$ 53,195	-	20	12	24
McNitt, Charles	Sheriff's Department	Court Security	Full-Time	\$ 31,512	2,411	2,669	-	-	-	13,584	\$ 50,176	-	10	12	24
Sayer, Joshua	Sheriff's Department	Court Security Supervisor	Full-Time	\$ 46,030	3,521	-	7,056	-	-	14,304	\$ 70,912	-	15	12	-
Wisely, John	Sheriff's Department	Court Security	Full-Time	\$ 34,112	2,610	2,889	-	-	-	13,584	\$ 53,195	-	20	12	24

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NOV 06 2018

Gayle W. Ringfort
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Highway Department



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NOV 06 2018

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

BUDGET REPORT
Fund: 300 COUNTY HIGHWAY
Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 3000 - COUNTY HIGHWAY							
300-3000-5105.000	PROPERTY TAXES	840,051	860,000	62,169	67,135	877,200	860,031
300-3000-5115.000	WORKERS COMPENSATION	1,418					
300-3000-5115.000	INTERGOVERNMENTAL REVENUE	(73,964)					
300-3000-5300.000	STATE	(16,983)					
300-3000-5305.000	STATE - PRELIMINARY ENGINEERING	59,880					
300-3000-5305.001	STATE - CONST ENG/MAT'L TESTING	27,228	128,000	10,412	11,244	3,000	3,000
300-3000-5305.002	STATE - CONSTRUCTION	809,269	162,000	243,174	262,599		
300-3000-5305.004	FEDERAL			16,855	18,201		
300-3000-5310.000	FEDERAL - PRELIMINARY ENGINEERING		80,000				
300-3000-5310.001	FEDERAL - CONST ENG/MAT'L TESTING	139,533	83,477			53,000	53,000
300-3000-5310.002	LOCAL TOWNSHIPS	33,918	50,000	16,548	17,869	40,000	40,000
300-3000-5315.000	LOCAL TWP - PRELIMINARY ENGINEERING		20,000				
300-3000-5315.001	LOCAL TWP - CONST ENG/MAT'L TESTI			135	146		
300-3000-5315.002	FUEL REIMBURSEMENT	25,160	32,000	22,604	24,410	30,000	30,000
300-3000-5328.000	COUNTY BRIDGE	5,793	5,000	1,635	1,766	7,000	7,000
300-3000-5331.000	FED AID - CONST ENG/MAT'L TESTING	84,097	80,000	(90,000)	(97,189)		
300-3000-5332.002	COUNTY MFT	30,000		78,312	84,568	114,036	114,036
300-3000-5333.000	CE SALARY REIMBURSEMENT	115,108	117,410	310,000	334,763	400,000	400,000
300-3000-5333.006	LABOR, EQUIPMENT & MATERIAL	370,000	400,000				
300-3000-5333.007	TWP BRIDGE - CONST ENG/MAT'L TEST	41,459		41,497	44,812		
300-3000-5335.000	TOWNSHIP MFT	25,635	44,000	28,102	30,346	26,000	26,000
300-3000-5335.006	MAINTENANCE ENGINEER	58,089	40,000	33,382	36,049	40,000	40,000
300-3000-5335.007	LABOR, EQUIPMENT & MATERIAL	37,593				5,000	5,000
300-3000-5390.000	VARIOUS/OTHER	2,491	500	10,668	11,520	7,000	7,000
300-3000-5390.005	VARIOUS - ROW	6,070	1,500	3,978	4,296	500	500
300-3000-5405.000	INTEREST		500				
300-3000-5420.000	TIMBER SALES						
300-3000-5605.000	ALLOTMENTS	(30)					
300-3000-5611.000	GAVILON REIMBURSEMENT	92,953		7,284	7,866		
300-3000-5611.001	GAVILON - PRELIMINARY ENGINEERING	30,810					
300-3000-5611.002	GAVILON - CONST ENG/MAT'L TESTING	27,228	128,000	3,128	3,378	3,000	3,000
300-3000-5611.003	GAVILON - UTILITY ADJ	2,801					
300-3000-5611.004	GAVILON - CONSTRUCTION	503,661	162,000	209,131	225,837		
300-3000-5612.000	COAL MINE REIMBURSEMENTS		10,000				
300-3000-5613.000	LANDFILL REIMBURSEMENTS	30,364	20,000			20,000	20,000
Totals for dept 3000 - COUNTY HIGHWAY		3,309,632	2,424,387	1,009,014	1,089,616	1,625,736	1,608,567
TOTAL ESTIMATED REVENUES		3,309,632	2,424,387	1,009,014	1,089,616	1,625,736	1,608,567

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NOV 06 2018

Gary W. Sanford
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

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NOV 06 2018

Jackson County Clerk's Office
JACKSON COUNTY CLERK'S OFFICE

GL NUMBER DESCRIPTION

APPROPRIATIONS

2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
Dept 3000 - COUNTY HIGHWAY					
300-3000-8132.000 TEMPORARY PERSONNEL	17,767	33,620	26,799	52,000	46,000
300-3000-8134.000 COUNTY ENGINEER	70,463	117,410	112,747	114,036	114,036
300-3000-8138.000 ENGINEERING TECHNICIAN	58,988	60,750	58,337	61,965	61,965
300-3000-8140.000 ENGINEER	37,090	60,554	58,149	61,765	61,765
300-3000-8142.000 OFFICE MANAGER	51,027	55,254	38,842	56,359	56,359
300-3000-8144.000 MAINTENANCE EMPLOYEES	607,760	627,760	554,389	640,136	640,136
300-3000-8145.000 OVERTIME	31	5,000			
300-3000-8205.000 HEALTH INSURANCE	138,248	176,646	143,892	148,920	179,712
300-3000-8210.000 FICA/MEDICARE	61,541	74,000	62,541	64,914	66,444
300-3000-8215.000 IMRF	90,310	110,514	91,431	94,839	73,566
300-3000-8220.000 WORKERS COMPENSATION	14,385	75,000		75,000	25,000
300-3000-8225.000 UNEMPLOYMENT	7,829	10,000		10,000	3,200
300-3000-8230.000 UNIFORM ALLOWANCE	1,092	1,300	700	1,300	1,300
300-3000-8300.000 CONTRACTUAL SERVICES	25,162	5,000	1,123	5,000	5,000
300-3000-8330.000 ADVERTISING/LEGAL NOTICES	465	2,000	1,509	2,000	2,000
300-3000-8331.000 PRELIMINARY ENGINEERING	140,735	50,000	10,110	50,000	50,000
300-3000-8332.000 CONSTRUCTION ENGINEERING/MAT'L TE	72,645	220,000	25,439	20,000	20,000
300-3000-8333.000 UTILITY ADJ-APPRAISALS-ROW-PERMIT	5,353	50,000	275	30,000	30,000
300-3000-8334.001 CONSTRUCTION SECTION-MAINTENANCE		20,000		20,000	20,000
300-3000-8334.002 CONSTRUCTION SECTION-NEW CONSTRUC	1,334,717	900,000	2,352	20,000	20,000
300-3000-8336.000 EQUIPMENT LEASE	9,368	35,000	23,749	70,000	70,000
300-3000-8337.000 OIL & CHIP APPLIED	24,911	30,000		30,000	30,000
300-3000-8338.000 HIGHWAY REPAIRS & MAINTENANCE	34,419	50,000	12,385	50,000	50,000
300-3000-8400.000 COMMODITIES/SUPPLIES	2,706	10,000	3,448	10,000	10,000
300-3000-8416.000 OFFICE SUPPLIES	5,757	50,000	30,840	50,000	50,000
300-3000-8417.000 OTHER SUPPLIES	50,547		606		
300-3000-8418.000 MATERIALS	(1,992)	20,000	1,771	20,000	20,000
300-3000-8418.301 AGG, BAM, RIPRAP & PATCH	450	5,000		5,000	5,000
300-3000-8418.302 LIQUID ASPHALT		10,000		10,000	10,000
300-3000-8418.303 CULVERTS	5,352	20,000	2,688	20,000	20,000
300-3000-8418.304 SALT, CINDERS, SAND, MISC	12,380	15,000		20,000	20,000
300-3000-8418.305 SIGNS, POSTS, HARDWARE	2,637	3,000	12,574	15,000	15,000
300-3000-8425.000 FEES & TRAINING	1,057	5,000	1,252	3,000	3,000
300-3000-8450.000 VEHICLE FUEL	953	25,000			
300-3000-8450.001 FUEL-GASOLINE	15,254	100,000	15,139	25,000	25,000
300-3000-8450.002 FUEL-DIESEL	65,955		67,729	100,000	100,000
300-3000-8500.035 CAPITAL OUTLAY - BUILDING IMPROVE		40,000	21,856	40,000	40,000
300-3000-8500.050 CAPITAL OUTLAY - MOVABLE EQUIP	54,748	2,000		2,000	2,000
300-3000-8500.060 CAPITAL OUTLAY - COMPUTER	1,771	5,000	3,834	70,000	70,000
300-3000-8500.070 CAPITAL OUTLAY - VEHICLES		30,000		5,000	5,000
300-3000-8500.080 CAPITAL OUTLAY - FIXED EQUIP		2,000		20,000	20,000
300-3000-8596.000 RIGHT OF WAY	36,158			2,000	2,000
300-3000-8610.000 JANITORIAL	1,782	500	1,573	500	500
300-3000-8616.000 PEST CONTROL	23,200	60,000	28,648	50,000	50,000
300-3000-8625.000 MAINTENANCE & REPAIRS - EQUIPMENT	29,259	60,000	30,921	50,000	50,000
300-3000-8626.000 VEHICLE REPAIR	18,039	20,000	15,094	20,000	20,000
300-3000-8627.000 TIRES/TIRE REPAIR	556	1,000	826	1,500	1,500
300-3000-8630.000 WATER	14,359	18,000	11,635	18,000	18,000
300-3000-8635.000 ELECTRICITY/GAS	4,024	5,000	2,964	5,000	5,000
300-3000-8640.000 TELEPHONE	759	1,000	604	1,000	1,000
300-3000-8645.000 INTERNET	2,623	10,000	7,573	10,000	10,000
300-3000-8650.000 BUILD REP & MAINT	149	30	30	100	100
300-3000-8700.000 TRAVEL	356	202	219	2,000	2,000
300-3000-8720.000 LODGING & PER DIEM	6,111	10,000	3,662	10,000	10,000
300-3000-8730.000 MILEAGE/CAR RENTAL					

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 3000 - COUNTY HIGHWAY							
300-3000-8740.000	ADMINISTRATOR TRAVEL	14 (56,662)	3,000			3,000	3,000
300-3000-8750.000	TRAINING	337	50,000			50,000	50,000
300-3000-8890.000	MISCELLANEOUS						
300-3000-8891.000	CONTINGENCY						
Totals for dept 3000 - COUNTY HIGHWAY		3,102,945	3,355,132	1,490,238	1,560,514	2,002,661	2,259,583
TOTAL APPROPRIATIONS		3,102,945	3,355,132	1,490,238	1,560,514	2,002,661	2,259,583
NET OF REVENUES/APPROPRIATIONS - FUND 300		206,687	(930,745)	(481,224)	(470,898)	(376,925)	(651,016)
BEGINNING FUND BALANCE		3,408,108	3,756,985	3,756,985	3,756,985	3,286,087	3,286,087
FUND BALANCE ADJUSTMENTS		557,585					
ENDING FUND BALANCE		4,172,380	2,826,240	3,275,761	3,286,087	2,909,162	2,635,071

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

Jackson County Highway
Compensation Posting - FY19

Employee Name	Department	Job Title	Work Status	Gross Pay	FICA & Medicare	IMRF	Retirement SLEP	ECO	CESR	Health Insurance	Total Benefits	Vacation	Sick	Leave
Bastien, Ronald Lee	Highway Department	Foreman V	Full-Time	\$ 70,713	5,410	5,989	-	-	-	13,824	\$ 95,936	25	12	-
Conder, Matthew W	Highway Department	Maintainer IV	Full-Time	\$ 55,650	4,257	4,714	-	-	-	13,824	\$ 78,445	20	12	-
Cox, Joshua J	Highway Department	Civil Engineer	Full-Time	\$ 61,765	4,725	5,232	-	-	-	13,824	\$ 85,546	20	12	-
Dietz, Tyler W	Highway Department	Maintainer III	Full-Time	\$ 53,570	4,098	4,537	-	-	-	13,824	\$ 76,030	15	12	-
Dillinger, Eric D	Highway Department	Maintainer V	Full-Time	\$ 57,750	4,418	4,891	-	-	-	13,824	\$ 80,883	25	12	-
Gamble, Dwight A	Highway Department	Maintainer V	Full-Time	\$ 57,750	4,418	4,891	-	-	-	13,824	\$ 80,883	25	12	-
Guthman, Grant C	Highway Department	County Engineer	Full-Time	\$ 114,036	8,724	9,659	-	-	-	13,824	\$ 146,243	20	12	-
Herring, William Ray	Highway Department	Maintainer V	Full-Time	\$ 57,750	4,418	4,891	-	-	-	13,824	\$ 80,883	25	12	-
Hubbs, Michael Gregory	Highway Department	Maintainer V	Full-Time	\$ 57,750	4,418	4,891	-	-	-	13,824	\$ 80,883	25	12	-
Marks, John R	Highway Department	Maintainer IV	Full-Time	\$ 55,650	4,257	4,714	-	-	-	-	\$ 64,620	25	12	-
Miller, Edward W Jr	Highway Department	Technician	Full-Time	\$ 61,965	4,740	5,248	-	-	-	13,824	\$ 85,778	25	12	-
Morber, Jonathan E	Highway Department	Maintainer IV	Full-Time	\$ 50,085	3,831	4,242	-	-	-	13,824	\$ 71,982	20	12	-
Morefield, Rita M	Highway Department	Office Manager	Full-Time	\$ 56,359	4,311	4,774	-	-	-	13,824	\$ 79,268	25	12	-
Richards, Robert L	Highway Department	Maintainer V	Full-Time	\$ 57,750	4,418	4,891	-	-	-	13,824	\$ 80,883	25	12	-

FILED

NOV 06 2018

Ray W. Pinpoint
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

FILED
NOV 06 2018

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

County Bridge Fund

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 3100 - NEW BRIDGE							
300-3100-5105.000	PROPERTY TAXES	56,724	58,000	4,198	4,533	59,160	59,160
300-3100-5305.000	STATE	(37,165)					
300-3100-5305.001	STATE - PRELIMINARY ENGINEERING	42,649					
300-3100-5310.001	FEDERAL - PRELIMINARY ENGINEERING	2,109					
300-3100-5315.000	LOCAL TOWNSHIPS	4,691		5,621	6,070	2,000	2,000
300-3100-5405.000	INTEREST	856	500	1,670	1,803	1,000	1,000
300-3100-5690.000	MISCELLANEOUS	(314)					
Totals for dept 3100 - NEW BRIDGE		69,550	58,500	11,489	12,406	62,160	62,160
TOTAL ESTIMATED REVENUES		69,550	58,500	11,489	12,406	62,160	62,160

FILED

NOV 06 2018

Jerry W. Ringquist
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 3100 - NEW BRIDGE							
300-3100-8300.000	CONTRACTUAL SERVICES	(28,206)					
300-3100-8331.000	PRELIMINARY ENGINEERING	38,649	25,000	7,416	8,009	45,000	45,000
300-3100-8332.000	CONSTRUCTION ENGINEERING/MAT'L TE	2,392	1,000			2,000	2,000
300-3100-8333.000	UTILITY ADJ-APPRAISALS-ROW-PERMIT	1,241	1,000			3,000	3,000
300-3100-8334.000	CONSTRUCTION SECTION	38,620					
300-3100-8334.001	CONSTRUCTION SECTION-MAINTENANCE		20,000			50,000	50,000
300-3100-8334.002	CONSTRUCTION SECTION-NEW CONSTRUC		40,000			35,000	35,000
300-3100-8340.001	CULVERT/BRIDGE REPAIR-COUNTY		40,000			5,000	5,000
300-3100-8340.002	CULVERT/BRIDGE REPAIR-TOWNSHIP	5,163	40,000	1,812	1,957	20,000	20,000
300-3100-8340.003	CULVERT/BRIDGE REPAIR-MUNICIPALIT		10,000			10,000	10,000
300-3100-8418.000	MATERIALS	20,358	35,000	17,347	18,733	35,000	35,000
300-3100-8596.000	RIGHT OF WAY	110	5,000			3,000	3,000
300-3100-8845.000	TRANSFER OUT	(1,110)					
300-3100-8890.000	MISCELLANEOUS	145					
Totals for dept 3100 - NEW BRIDGE		77,362	177,000	26,575	28,699	213,000	213,000
TOTAL APPROPRIATIONS							
		77,362	177,000	26,575	28,699	213,000	213,000
NET OF REVENUES/APPROPRIATIONS - FUND 300							
		(7,812)	(118,500)	(15,086)	(16,293)	(150,840)	(150,840)
BEGINNING FUND BALANCE		3,408,108	3,756,985	3,756,985	3,756,985	3,740,692	3,740,692
FUND BALANCE ADJUSTMENTS		557,585					
ENDING FUND BALANCE		3,957,881	3,638,485	3,741,899	3,740,692	3,589,852	3,589,852

FILED

NOV 06 2018

Glenn W. Ransford
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

FILED
NOV 06 2018

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

Federal Aid Matching

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 3200 - FEDERAL AID MATCHING							
300-3200-5105.000	PROPERTY TAXES	362,757	381,700	26,846	28,991	389,300	389,300
300-3200-5305.000	STATE	(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				
300-3200-5315.002	LOCAL TWP - CONST ENG/MAT'L TESTI	7,026					
300-3200-5315.003	LOCAL TWP - UTILITY ADJ	386					
300-3200-5315.004	LOCAL TWP - CONSTRUCTION	64,825					
300-3200-5330.002	COUNTY HWY - CONST ENG/MAT'L TEST	(11,415)		347	374		
300-3200-5390.000	VARIOUS/OTHER	1,044,374		10,350	11,176	8,000	8,000
300-3200-5405.000	INTEREST	7,328	2,000				
300-3200-5690.000	MISCELLANEOUS	(72,236)					
Totals for dept 3200 - FEDERAL AID MATCHING		1,311,112	492,700	37,543	40,541	397,300	397,300
TOTAL ESTIMATED REVENUES		1,311,112	492,700	37,543	40,541	397,300	397,300

FILED

NOV 06 2018

Gary W. Ringquist
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 3200 - FEDERAL AID MATCHING							
300-3200-8300.000	CONTRACTUAL SERVICES	(294)					
300-3200-8330.000	ADVERTISING/LEGAL NOTICES		1,000			1,000	1,000
300-3200-8331.000	PRELIMINARY ENGINEERING	34,690	45,000	26,810	28,951	85,000	85,000
300-3200-8332.000	CONSTRUCTION ENGINEERING/MAT'L TE	72,975	130,000			8,000	8,000
300-3200-8333.000	UTILITY ADJ-APPRAISALS-ROW-PERMIT		30,000	3,576	3,862	50,000	50,000
300-3200-8334.001	CONSTRUCTION SECTION-MAINTENANCE	129,244	145,500	107,501	116,089	409,500	409,500
300-3200-8334.002	CONSTRUCTION SECTION-NEW CONSTRUC	80,853	1,020,480	430,502	464,891	649,600	649,600
300-3200-8500.000	CAPITAL OUTLAY	1,044,374					
300-3200-8510.000	CAPITAL OUTLAY-FIXED ASSETS	180,241					
300-3200-8596.000	RIGHT OF WAY		50,000	62,750	13,229	75,000	75,000
300-3200-8845.000	TRANSFER OUT	(69,689)					
300-3200-8890.000	MISCELLANEOUS	145	5,000			5,000	5,000
Totals for dept 3200 - FEDERAL AID MATCHING		1,472,539	1,426,980	631,139	627,022	1,283,100	1,283,100
TOTAL APPROPRIATIONS							
NET OF REVENUES/APPROPRIATIONS - FUND 300		1,472,539	1,426,980	631,139	627,022	1,283,100	1,283,100
BEGINNING FUND BALANCE		(161,427)	(934,280)	(593,596)	(586,481)	(885,800)	(885,800)
FUND BALANCE ADJUSTMENTS		3,408,108	3,756,985	3,756,985	3,756,985	3,170,504	3,170,504
ENDING FUND BALANCE		557,585					
		3,804,266	2,822,705	3,163,389	3,170,504	2,284,704	2,284,704

FILED

NOV 06 2018

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

FILED

NOV 06 2018

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

County Motor Fuel Tax

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 3300 - COUNTY	MOTOR FUEL						
300-3300-5305.006	COUNTY ENGINEER SALARY REIMBURSEM	57,554	58,705	58,705	63,394	57,000	57,000
300-3300-5315.000	LOCAL TOWNSHIPS	14,663	3,000	6,586	7,112	5,000	5,000
300-3300-5331.000	COUNTY BRIDGE	57		176	190		
300-3300-5335.000	TOWNSHIP MFT	66,767	30,000	67,730	73,141	30,000	30,000
300-3300-5390.000	VARIOUS/OTHER	591	2,000	1,628	1,758	2,000	2,000
300-3300-5405.000	INTEREST	11,084	4,000	19,512	21,071	15,000	15,000
300-3300-5605.000	ALLOTMENTS	676,442	650,000	608,009	656,577	650,000	650,000
300-3300-5610.000	SUPPLEMENTAL ALLOTMENTS	82,976	84,000	82,976	89,604	165,000	165,000
300-3300-5612.000	COAL MINE REIMBURSEMENTS	18,336					
300-3300-5613.000	LANDFILL REIMBURSEMENTS	1,382					
Totals for dept 3300 - COUNTY MOTOR FUEL		929,852	831,705	845,322	912,847	924,500	924,500
TOTAL ESTIMATED REVENUES		929,852	831,705	845,322	912,847	924,500	924,500

FILED

NOV 06 2018

Glenn W. Rainwater
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

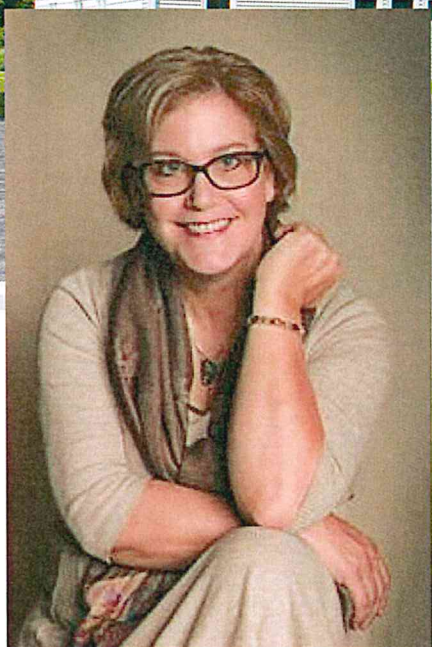
GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 3300 - COUNTY MOTOR FUEL							
300-3300-8134.000	COUNTY ENGINEER	115,108	117,410	78,312	84,568	114,000	114,000
300-3300-8331.000	PRELIMINARY ENGINEERING		75,000			105,000	105,000
300-3300-8333.000	UTILITY ADJ-APPRAISALS-ROW-PERMIT		40,000			50,000	50,000
300-3300-8334.001	CONSTRUCTION SECTION-MAINTENANCE		90,000			210,000	210,000
300-3300-8334.002	CONSTRUCTION SECTION-NEW CONSTRUC		401,000			690,000	690,000
300-3300-8337.000	OIL & CHIP APPLIED	203,063	75,000	48,931	52,839	250,000	250,000
300-3300-8338.001	LABOR & EQUIPMENT MAINTENANCE	400,000	150,000	220,000	237,574	400,000	400,000
300-3300-8341.300	PAVEMENT MARKING	55,528	400,000			75,000	75,000
300-3300-8418.000	MATERIALS	(1,927)					
300-3300-8418.301	AGG, BAM, RIPRAP & PATCH	68,361	120,000	60,265	65,079	100,000	100,000
300-3300-8418.302	LIQUID ASPHALT	79,342	100,000	99,842	107,818	105,000	105,000
300-3300-8418.303	CULVERTS		5,000				
300-3300-8418.304	SALT, CINDERS, SAND, MISC	8,223	100,000	10,051	10,854	100,000	100,000
300-3300-8596.000	RIGHT OF WAY		25,000			50,000	50,000
300-3300-8890.000	MISCELLANEOUS	145	500			5,000	5,000
Totals for dept 3300 - COUNTY MOTOR FUEL		927,843	1,698,910	517,401	558,732	2,254,000	2,254,000
TOTAL APPROPRIATIONS							
		927,843	1,698,910	517,401	558,732	2,254,000	2,254,000
NET OF REVENUES/APPROPRIATIONS - FUND 300							
		2,009	(867,205)	327,921	354,115	(1,329,500)	(1,329,500)
BEGINNING FUND BALANCE		3,408,108					
FUND BALANCE ADJUSTMENTS		557,585	3,756,985	3,756,985	3,756,985	4,111,100	4,111,100
ENDING FUND BALANCE		3,967,702	2,889,780	4,084,906	4,111,100	2,781,600	2,781,600

FILED

NOV 06 2018

Glenn W. Ruffner
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Health Department



Sarah L. Patrick, MPH, PhD
Administrator

FILED
NOV 06 2018

Jessy W. Rempfer
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, 2018 - NOVEMBER 30, 2019

REVENUE		EXPENSES	
LOCAL, STATE, FEDERAL GRANTS		SERVICES	
Local Health Protection	\$231,914	Salary	\$2,328,295
Women, Infants, & Children	229,117	Health Insurance	417,018
Breastfeeding Peer Counselors	14,000	Retirees Health Insurance	5,475
Family Case Management	196,320	FICA/Medicare	178,115
HealthWorks	108,465	IMRF Expense	197,207
IL Tobacco Free/REALITY IL	204,000	Unemployment	31,199
Delta School Health	55,000	Sub Contract	276,313
Heart Smart for Teens	11,640	Photocopies & Printing	12,010
SIH Diabetes Prevention	15,000	Laboratory Services	1,100
Prescription Monitoring Program	21,000	Advertising	38,999
Asthma	5,000	Interpreting Services	2,500
Childhood Lead Poisoning Prevention	7,500	Bad Debt Expense	3,500
Vaccine for Children	62,000	Fees & Training	62,998
AFIX	48,000	Postage	6,898
IL EPA Solid Waste Enforcement	78,134	Janitorial	27,500
Vector/West Nile Virus	15,196	Snow/Lawn	9,000
Public Health Emergency Preparedness	55,048	Repair & Maintenance - Equipment	3,725
BRACE	6,799	Water	700
CAC/Summer Food Program	1,380	Electricity	13,000
Safe Drinking Water	250	Gas	1,200
Well Water Testing	2,816	Telephone/Internet	21,092
HIV Prevention/Education	75,000	Repair & Maintenance - Building	9,000
HIV Care Connect/HOPWA	815,218	Per Diem/Lodging	5,783
Vital Statistics & Records	1,750	Mileage - Staff	28,496
Total L/S/F Grants	\$2,260,547	Travel - Administrator	2,000
FEES		Accrued Absences	7,000
Sewage/Food/Water	92,450	Capital Improvements (heat pump)	6,400
Refuse	2,800	Contingency	18,000
SIU-C Food Contracts	5,150	Total Services	\$3,714,523
Priv & 3rd Party - Vision & Hearing	3,500	MATERIAL	
Priv & 3rd Party - STD	2,000	Office Supplies	11,527
Priv & 3rd Party - Immunizations	119,900	Other Supplies	17,262
Priv & 3rd Party - Flu/Pneumonia	120,000	Medical Supplies	4,650
Priv & 3rd Party - Paternity	3,300	Vaccine for Children	62,000
Priv & 3rd Party - Bright Smiles	500	Medicine & Vaccine	161,000
Vital Statistics & Records	46,700	Other Expense	1,070
Medicaid - Immunizations	10,000	Total Materials	\$257,509
Medicaid - Bright Smiles	13,500	EQUIPMENT	
Medicaid - Family Services	55,000	Equipment	2,810
Total Fees	\$474,800	Total Equipment	\$2,810
TRANSFERS		TOTAL	\$3,974,842
TB Care & Treatment Space	2,800	SURPLUS/(DEFICIT)	\$0
JC Solid Waste Enforcement	36,347		
JC Recycling/Electronic Recycling	257,926		
Total Transfers	\$297,073		
INTEREST	\$150		
OTHER			
Miscellaneous Income	2,500		
County IMRF Levy	135,772		
Medicaid Match - Family Services	65,000		
Total Other	\$203,272		
TAX LEVY	\$739,000		
TOTAL	\$3,974,842		

FILED
NOV 06 2018

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

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, 2018 and ending November 30, 2019. Dated this 1st day of August 2018.

Paul A. Bennett
Paul A. Bennett, MD, President

Dan Massie
Dan Massie, DMD, Secretary

Susie Toliver
Susie Toliver

Sherry Jones
Sherry Jones, MD, Vice-President

Connie Favreau
Connie Favreau

Lynn Helms
Lynn Helms

Scott Camparato
Scott Camparato

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
Allen, Autumn	Health Department	HIV Services Div. Secretary	Full-Time	\$ 30,756	2,353	2,605	-	-	-	13,332	\$ 49,046	10	12	-
Baltzell, Bridget	Health Department	Admin. Assistant	Full-Time	\$ 38,388	2,937	3,251	-	-	-	13,332	\$ 57,908	15	12	-
Baltzell, Kaitlyn	Health Department	Breastfeeding Peer Counselor	Part-Time	\$ 13,467	1,030	1,141	-	-	-	-	\$ 15,638	5	6	-
Brady, Lynn	Health Department	EH Division Secretary	Full-Time	\$ 38,388	2,937	3,251	-	-	-	-	\$ 44,576	23	12	-
Brown, Karen	Health Department	Nsg & FS Division Director	Full-Time	\$ 72,960	5,581	6,180	-	-	-	13,332	\$ 98,053	25	12	-
Brown, Teresa	Health Department	WIC Secretary	Full-Time	\$ 35,256	2,697	2,986	-	-	-	13,332	\$ 54,271	25	12	-
Brunner, Lori	Health Department	Program Coordinator	Full-Time	\$ 55,296	4,230	4,684	-	-	-	13,332	\$ 77,542	25	12	-
Bruns, Diane	Health Department	Family Services Div. Secretary	Full-Time	\$ 41,556	3,179	3,520	-	-	-	13,332	\$ 61,587	25	12	-
Clark, Paula	Health Department	HIV Division Director	Full-Time	\$ 73,080	5,591	6,190	-	-	-	13,332	\$ 98,192	25	12	-
Crabtree, Lea	Health Department	Health Ed Div Secretary	Full-Time	\$ 36,312	2,778	3,076	-	-	-	-	\$ 42,165	15	12	-
Edgar, Connie	Health Department	Health Works Case Manager	Full-Time	\$ 48,532	3,713	4,111	-	-	-	13,332	\$ 69,687	25	12	-
Fager, Sarah	Health Department	WIC / FS Manager	Full-Time	\$ 53,373	4,083	4,521	-	-	-	13,332	\$ 75,309	15	12	-
Filkins, Dawna	Health Department	HIV Medical Benefits Coord	Full-Time	\$ 47,340	3,622	4,010	-	-	-	-	\$ 54,971	25	12	-
Fleming, Megan	Health Department	Case Manager	Full-Time	\$ 51,672	3,953	4,377	-	-	-	-	\$ 60,002	20	12	-
Flynn, Jerilu	Health Department	RN, Public Health Nurse	Full-Time	\$ 45,352	3,469	3,841	-	-	-	13,332	\$ 65,995	10	12	-
Forester, Sylvia	Health Department	Associate Environmentalist	Full-Time	\$ 37,482	2,867	3,175	-	-	-	-	\$ 43,524	10	12	-
Gale, Kerri	Health Department	Recycling Coordinator	Full-Time	\$ 51,660	3,952	4,376	-	-	-	-	\$ 59,988	25	12	-
Gollier, Cheryl	Health Department	Health Works Program Manager	Part-Time	\$ 57,708	4,415	4,888	-	-	-	13,332	\$ 80,343	25	12	-
Greer, Annette	Health Department	Clinical Services Manager	Full-Time	\$ 54,154	4,143	4,587	-	-	-	13,332	\$ 76,216	23	11	-
Hagston, Bart	Health Department	EH Division Director	Full-Time	\$ 68,868	5,268	5,833	-	-	-	13,332	\$ 93,302	25	12	-
Hagston, Tracy	Health Department	Human Resources Mgr	Full-Time	\$ 59,472	4,550	5,037	-	-	-	13,332	\$ 82,391	25	12	-
Hahn, Amanda	Health Department	RN, Public Health Nurse	Full-Time	\$ 41,211	3,153	3,491	-	-	-	-	\$ 47,854	10	12	-
Hill, Chad	Health Department	Support Div Director/Finance Mgr	Full-Time	\$ 68,868	5,268	5,833	-	-	-	13,332	\$ 79,970	20	12	-
Hoelner, Charlotte	Health Department	Nursing Reception Secretary	Full-Time	\$ 36,540	2,795	3,095	-	-	-	-	\$ 55,762	25	12	-
Iselman, Amy	Health Department	RN, Public Health Nurse	Part-Time	\$ 41,338	3,162	3,501	-	-	-	13,332	\$ 55,762	15	12	-
Jarrett, Carla	Health Department	Support Services Secretary	Full-Time	\$ 36,540	2,795	3,095	-	-	-	-	\$ 50,847	10	12	-
Johnson, Deborah	Health Department	Solid Waste Compliance Inspector	Full-Time	\$ 43,788	3,350	3,709	-	-	-	-	\$ 48,502	10	12	-
Kuehl, Angeliq	Health Department	Recycling Educator	Full-Time	\$ 46,114	3,528	3,906	-	-	-	13,332	\$ 66,880	15	12	-
Long, Mary	Health Department	RN, Public Health Nurse	Full-Time	\$ 41,769	3,195	3,538	-	-	-	-	\$ 45,543	14	10	-
Lynn, Katie	Health Department	WIC Nutritionist	Part-Time	\$ 39,221	3,000	3,322	-	-	-	-	\$ 87,160	13	12	-
McLemon, Michelle	Health Department	Health Ed Div Director	Full-Time	\$ 63,579	4,864	5,385	-	-	-	13,332	\$ 88,493	25	12	-
McTaggart, Lorraine	Health Department	LPN, Public Health Nurse	Full-Time	\$ 38,892	2,975	3,294	-	-	-	13,332	\$ 66,732	15	12	-
Miller, Tobin	Health Department	Fiscal Assistant	Full-Time	\$ 45,987	3,518	3,895	-	-	-	13,332	\$ 54,870	15	12	-
Morrow, Bernadine	Health Department	Billing Clerk	Full-Time	\$ 35,772	2,737	3,030	-	-	-	13,332	\$ 68,303	18	12	-
Nigra, Chesli	Health Department	Case Manager	Full-Time	\$ 47,340	3,622	4,010	-	-	-	13,332	\$ 76,260	21	12	-
O'Laughlin, Kathleen	Health Department	Program Coordinator	Full-Time	\$ 54,192	4,146	4,590	-	-	-	13,332	\$ 114,997	13.75	14	-
Patrick, Sarah	Health Department	Administrator	Full-Time	\$ 87,552	6,698	7,416	-	-	-	13,332	\$ 80,343	15	12	-
Roeckl, Terry	Health Department	Network Administrator	Full-Time	\$ 57,708	4,415	4,888	-	-	-	13,332	\$ 80,343	15	12	-
Scerena, Kyle	Health Department	Environmentalist	Part-Time	\$ 46,509	3,558	3,939	-	-	-	13,332	\$ 67,338	15	12	-
Schwartz, Sandra	Health Department	Health Educator	Part-Time	\$ 29,132	2,229	2,467	-	-	-	-	\$ 33,828	9	7	-
Sergeev, Jessica	Health Department	Emergency Preparedness Compliance	Part-Time	\$ 29,353	2,246	2,486	-	-	-	-	\$ 34,085	8	7	-
Skaggs, Sherry	Health Department	Nursing Reception Supervisor	Full-Time	\$ 41,556	3,179	3,520	-	-	-	13,332	\$ 61,587	25	12	-
Smith, Alison	Health Department	Case Manager	Full-Time	\$ 51,672	3,953	4,377	-	-	-	13,332	\$ 73,334	24	12	-
St. Julian, Steven	Health Department	Program Coordinator	Full-Time	\$ 55,296	4,230	4,684	-	-	-	13,332	\$ 77,542	25	12	-
Thomas, Tracey	Health Department	LPN, Public Health Nurse	Full-Time	\$ 35,130	2,687	2,976	-	-	-	13,332	\$ 54,125	10	12	-
Thompson, Teresa	Health Department	WIC Secretary	Full-Time	\$ 36,540	2,795	3,095	-	-	-	13,332	\$ 55,762	25	12	-
Vine, Carrie	Health Department	Case Manager	Full-Time	\$ 46,509	3,558	3,939	-	-	-	-	\$ 54,006	15	12	-
Vineyard Most, Paula	Health Department	WIC/Breastfeeding Peer Couns. Mgr	Full-Time	\$ 53,264	4,075	4,511	-	-	-	-	\$ 61,850	25	12	-
Weiss, Lisa	Health Department	WIC Nutritionist	Full-Time	\$ 44,492	3,404	3,768	-	-	-	13,332	\$ 64,996	10	12	-
Williams, Stephen	Health Department	Environmentalist / Supervising	Full-Time	\$ 55,776	4,267	4,724	-	-	-	13,332	\$ 78,099	25	12	-
New Hire	Health Department	Case Manager	Full-Time	\$ 39,540	3,025	3,349	-	-	-	13,332	\$ 59,246	10	12	-
New Hire	Health Department	Health Educator	Full-Time	\$ 23,065	1,764	1,954	-	-	-	13,332	\$ 40,115	6	7	-

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NOV 06 2018
JACKSON COUNTY CLERKS OFFICE

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NOV 06 2018

Larry W. Rinfret
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Tuberculosis

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, 2018 - November 30, 2019

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, 2018 and ending November 30, 2019.

Revenue:

Tax Levy	\$72,500
Fees	10,000
Interest	75

Expense:

Services:

Salary	\$46,400
Health Insurance	12,687
FICA/Medicare	3,550
IMRF	3,930
Unemployment	622
Workers Compensation	0
Space	2,800
X-Rays	500
Lab	1,000
Printing & Photocopies	60
Fees & Training	100
Postage	80
Telephone & Internet	300
Per Diem & Lodging	100
Mileage	500
Contingency	1,349
Total	73,978

Material:

Medication	8,000
Medical Supplies	397
Office Supplies	100
Other Supplies	100
Total	8,597

Equipment:

Equipment	0
Total	0

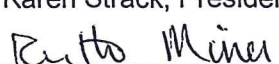
REVENUE TOTAL \$82,575

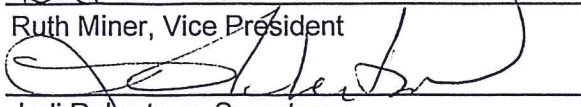
EXPENSE TOTAL \$82,575

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NOV 06 2018


COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE


Karen Strack, President


Ruth Miner, Vice President


Jodi Robertson, Secretary

September 5, 2018

Ambulance Service



FILED
NOV 06 2018

Larry W. Rempert
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1100 - COUNTY BOARD							
500-1100-4105.000 GENERAL PROPERTY TAXES		753,084	670,992	55,730	60,005	670,992	630,717
Totals for dept 1100 - COUNTY BOARD		753,084	670,992	55,730	60,005	670,992	630,717

FILED
NOV 06 2018

Sherry W. Pennington
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT
Fund: 500 AMBULANCE

Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 5000 - AMBULANCE SERVICE							
500-5000-4320.000	SOLID WASTE REIMBURSEMENT	9,155	8,984	9,155	9,857	13,500	13,500
500-5000-4390.000	GRANTS					186,000	186,000
500-5000-4405.000	INTEREST	13,827	12,000	23,705	25,523	24,000	24,000
500-5000-4410.000	SALE OF FIXED ASSETS		1,000			1,000	1,000
500-5000-4502.000	SERVICE CHARGES	5,918,045	6,000,000	3,437,762	3,701,425	6,000,000	6,000,000
500-5000-4503.000	CONTRACTUAL ALLOWANCE	(2,487,124)	(2,496,063)	(1,594,642)	(1,716,945)	(2,496,063)	(2,496,063)
500-5000-4540.000	FEES					4,500	4,500
500-5000-4605.000	MISCELLANEOUS REVENUE	29,742	25,000	42,992	46,243	35,000	35,000
500-5000-4610.000	DONATIONS			500	538		
Totals for dept 5000 - AMBULANCE SERVICE		3,483,645	3,550,921	1,919,472	2,066,641	3,767,937	3,767,937
TOTAL ESTIMATED REVENUES							
		4,236,729	4,221,913	1,975,202	2,126,646	4,438,929	4,398,654

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NOV 06 2018

Gayle W. Langford
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 5000 - AMBULANCE SERVICE							
500-5000-8100.000	SALARY & WAGES	1,264,109	1,291,487	1,186,014	229	1,231,747	1,291,487
500-5000-8110.000	AFSCME CONTRACT	242,204	155,987	226,840		227,325	155,987
500-5000-8112.000	AFSCME OVERTIME	10,497		11,050		11,339	
500-5000-8117.000	PERSONAL TIME WAGES	680		551		593	
500-5000-8130.000	NON-BARGAINING UNIT - OVERTIME	57,920		56,947		59,090	
500-5000-8142.000	OFFICE MANAGER	67,285		62,185		64,262	
500-5000-8146.000	DIRECTOR	65,996		46,957		47,974	
500-5000-8148.000	ASSISTANT DIRECTOR	299,114		265,548		275,510	
500-5000-8150.000	SUPERVISORS	106,975		100,628		104,300	
500-5000-8152.000	OFFICE PERSONNEL			2,044		1,622	
500-5000-8154.000	PART TIME OFFICE			41,667		43,057	
500-5000-8156.000	FLEET MECHANIC	45,280		62,513		61,000	
500-5000-8158.000	HOLIDAY	60,976		384,304		397,767	
500-5000-8205.000	HEALTH INSURANCE	397,853		152,711		158,036	
500-5000-8210.000	FICA/MEDICARE	164,207		229,779		237,842	
500-5000-8215.000	IMRF	246,396					
500-5000-8215.001	PENSION EXPENSE	(246,477)					
500-5000-8215.002	PENSION EXPENSE	55,238					
500-5000-8220.000	WORKERS COMPENSATION	27,870					
500-5000-8225.000	UNEMPLOYMENT	22,260		17,454		18,792	
500-5000-8230.000	UNIFORM ALLOWANCE	1,260		360		388	
500-5000-8235.000	PRE-EMPLOYMENT EXPENSE	11,014		7,506		8,082	
500-5000-8322.000	OCCUPATIONAL SAFETY	678		488		525	
500-5000-8330.000	ADVERTISING/LEGAL NOTICES	382,739		196,878		211,978	
500-5000-8390.000	BAD DEBT EXPENSE	11,446		8,863		9,543	
500-5000-8416.000	OFFICE SUPPLIES	95,551		100,859		108,594	
500-5000-8421.000	MEDICAL SUPPLIES	60,085		56,766		61,120	
500-5000-8450.000	VEHICLE FUEL	13,270		10,575		11,386	
500-5000-8460.000	POSTAGE						
500-5000-8500.035	CAPITAL OUTLAY - BUILDING IMPROVE						
500-5000-8500.050	CAPITAL OUTLAY - MOVABLE EQUIP						
500-5000-8500.060	CAPITAL OUTLAY - COMPUTER						
500-5000-8500.070	CAPITAL OUTLAY - VEHICLES						
500-5000-8515.000	DEPRECIATION EXPENSE-LAND IMPROVE	5,589	5,500			5,888	
500-5000-8520.000	DEPRECIATION EXPENSE-BUILDING	7,416	7,417			7,650	
500-5000-8535.000	DEPRECIATION EXPENSE - BUILDING I	5,421	5,300			4,850	
500-5000-8550.000	DEPRECIATION EXPENSE - MOVABLE EQ	36,264	37,000			38,510	
500-5000-8560.000	DEPRECIATION EXPENSE - COMPUTER E	15,417				500	
500-5000-8570.000	DEPRECIATION EXPENSE - VEHICLES	64,856	87,633			89,250	
500-5000-8610.000	JANITORIAL	2,005	3,250	2,965		3,250	
500-5000-8615.000	LAWN CARE/SNOW REMOVAL	2,352	3,000	4,298		2,750	
500-5000-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	26,629	88,000	97,389		2,750	
500-5000-8625.020	MAINTENANCE & REPAIRS-BUILDING	119	25,000	4,158		25,000	
500-5000-8626.000	VEHICLE REPAIR	85,530	90,000	85,282		95,000	
500-5000-8630.000	WATER	1,370	1,500	999		1,500	
500-5000-8635.000	ELECTRICITY/GAS	11,143	24,500	13,804		21,000	
500-5000-8640.000	TELEPHONE	32,569	34,000	25,467		33,000	
500-5000-8655.000	WASTE DISPOSAL	488	500	292		500	
500-5000-8750.000	TRAINING	6,860	15,000	8,438		15,000	
500-5000-8890.000	MISCELLANEOUS	29,940	28,000	22,656		25,000	
500-5000-8891.000	CONTINGENCY	3,300	51,457			51,457	
Totals for dept 5000 - AMBULANCE SERVICE		3,801,694	4,221,913	3,495,464	3,644,556	4,503,629	4,402,375
TOTAL APPROPRIATIONS		3,801,694	4,221,913	3,495,464	3,644,556	4,503,629	4,402,375

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Jay W. Ruppert
JACKSON COUNTY CLERK

Calculations as of 11/30/2018

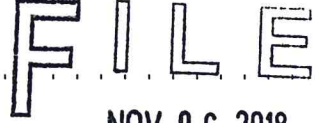
GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
NET OF REVENUES/APPROPRIATIONS - FUND 500		435,035		(1,520,262)	(1,517,910)	(64,700)	(3,721)
BEGINNING FUND BALANCE		1,746,771	2,181,804	2,181,804	2,181,804	663,894	663,894
ENDING FUND BALANCE		2,181,806	2,181,804	661,542	663,894	599,194	660,173

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NOV 06 2018

Gayle W. Penick
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

Employee Name	Department	Job Title	Work Status	Gross Pay	FICA & Medicare	IMRF	Retirement SLEP	ECO	CESR	Health Insurance	Total Benefits	Vacation	Sick	Leave	Days Granted	Collective Bargaining
Akinola, Esther	Ambulance Service	EMT	Part-Time	\$11,253	861	953	-	-	-	-	\$ 13,067	-	-	-	-	AFSCME
Allen, Justin	Ambulance Service	EMT	Part-Time	\$11,253	861	953	-	-	-	-	\$ 13,067	-	-	-	-	AFSCME
Baird, Troy	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	3,233	-	-	-	13,824	\$ 58,150	-	-	-	-	AFSCME
Bartlow, Gary	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	3,233	-	-	-	13,824	\$ 58,150	11	14	1	-	AFSCME
Brachear, Brett	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	3,233	-	-	-	13,824	\$ 58,150	1	1	-	-	AFSCME
Brown, Gergory	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	3,233	-	-	-	13,824	\$ 58,150	-	-	-	-	AFSCME
Campbell, Joseph	Ambulance Service	EMT	Part-Time	\$11,253	861	953	-	-	-	-	\$ 13,067	-	-	-	-	AFSCME
Collins, Ben	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	3,233	-	-	-	-	\$ 44,326	1	4	1	-	AFSCME
Crane, Brady	Ambulance Service	Paramedic	Part-Time	\$21,206	1,622	1,796	-	-	-	13,824	\$ 38,448	-	-	-	-	AFSCME
Dagner, Vickie	Ambulance Service	Part-time Clerical	Part-Time	\$17,210	1,317	1,458	-	-	-	-	\$ 19,984	16	25	2	-	AFSCME
Daniel, Gerald	Ambulance Service	EMT	Part-Time	\$11,253	861	953	-	-	-	-	\$ 13,067	-	-	-	-	AFSCME
Darnell, Jane	Ambulance Service	Livery Driver	Part-Time	\$10,701	819	-	-	-	-	-	\$ 11,520	-	-	-	-	AFSCME
Davey, Bruce	Ambulance Service	Fleet Manager	Full-Time	\$42,358	3,240	3,588	-	-	-	13,584	\$ 62,770	-	5	5	-	AFSCME
Dawley, Jess	Ambulance Service	Paramedic Supervisor	Full-Time	\$60,174	4,603	5,097	-	-	-	13,824	\$ 83,698	9	2	-	-	AFSCME
Diamond, Christina	Ambulance Service	Paramedic	Part-Time	\$21,206	1,622	1,796	-	-	-	13,824	\$ 38,448	-	-	-	-	AFSCME
Flynt, Koehn	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	3,233	-	-	-	13,824	\$ 58,150	8	6	1	-	AFSCME
Harris, Adam	Ambulance Service	EMT	Part-Time	\$11,253	861	953	-	-	-	13,824	\$ 26,891	-	-	-	-	AFSCME
Helsley, Susan	Ambulance Service	Livery Driver	Part-Time	\$10,701	819	906	-	-	-	-	\$ 12,426	4	9	1	-	AFSCME
Hildebrandt, Eric	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	3,233	-	-	-	13,824	\$ 58,150	12	7	2	-	AFSCME
Honold, Andrew	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	3,233	-	-	-	13,824	\$ 58,150	5	5	1	-	AFSCME
Karnes, Dennis	Ambulance Service	EMT	Part-Time	\$11,253	861	953	-	-	-	-	\$ 13,067	-	-	-	-	AFSCME
Kuhns, Mark	Ambulance Service	Paramedic Supervisor	Full-Time	\$60,174	4,603	5,097	-	-	-	13,584	\$ 83,458	11	4	-	-	AFSCME
Kuligowski, Lyndsey	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	3,233	-	-	-	13,584	\$ 57,910	6	1	1	-	AFSCME
Leffner, Melissa	Ambulance Service	Office Manager	Full-Time	\$44,754	3,424	3,791	-	-	-	13,584	\$ 65,552	14	3	1	-	AFSCME
Lee, Meghan	Ambulance Service	EMT	Part-Time	\$11,253	861	953	-	-	-	-	\$ 13,067	-	-	-	-	AFSCME
McDaniel, Mikayla	Ambulance Service	EMT	Part-Time	\$11,253	861	953	-	-	-	-	\$ 13,067	-	-	-	-	AFSCME
Misener, Derek	Ambulance Service	Assistant Director	Full-Time	\$61,156	4,678	5,180	-	-	-	13,584	\$ 84,598	24	3	2	-	AFSCME
Oakley, Jason	Ambulance Service	EMT	Part-Time	\$11,253	861	953	-	-	-	-	\$ 13,067	-	-	-	-	AFSCME
Oellermann, Roy	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	3,233	-	-	-	13,824	\$ 58,150	5	5	1	-	AFSCME
Petz, Nicholas	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	3,233	-	-	-	13,824	\$ 58,150	4	-	1	-	AFSCME
Preston, Nikki	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	3,233	-	-	-	13,824	\$ 58,150	9	5	-	-	AFSCME
Ray, Ken	Ambulance Service	Paramedic Supervisor	Full-Time	\$60,174	4,603	5,097	-	-	-	-	\$ 69,874	3	29	-	-	AFSCME
Rice, Shannon	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	3,233	-	-	-	13,824	\$ 58,150	11	4	1	-	AFSCME
Roberts, Stephen	Ambulance Service	Paramedic Supervisor	Full-Time	\$60,174	4,603	5,097	-	-	-	13,824	\$ 83,698	8	5	2	-	AFSCME
Schaefer, Kenton	Ambulance Service	Interim Director	Full-Time	\$65,000	4,973	5,506	-	-	-	13,584	\$ 89,062	8	6	2	-	AFSCME
Schmidt, Kristopher	Ambulance Service	EMT	Part-Time	\$11,253	861	953	-	-	-	-	\$ 13,067	-	-	-	-	AFSCME
Sell, Jesse	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	3,233	-	-	-	13,824	\$ 58,150	11	8	2	-	AFSCME
St. John, Rebecca	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	3,233	-	-	-	13,824	\$ 58,150	11	11	1	-	AFSCME
Stewart, Sheila	Ambulance Service	Administrative Support	Full-Time	\$29,800	2,280	2,524	-	-	-	13,584	\$ 48,188	25	3	1	-	AFSCME
Stokovich, Nicholas	Ambulance Service	EMT	Part-Time	\$11,253	861	953	-	-	-	-	\$ 13,067	-	-	-	-	AFSCME
Tellor, Chris	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	3,233	-	-	-	13,824	\$ 58,150	32	18	2	-	AFSCME
Terry, Jessica	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	3,233	-	-	-	13,824	\$ 58,150	5	7	1	-	AFSCME
Thompson, Tad	Ambulance Service	Paramedic Supervisor	PRN	\$28.93/hour												
Welch, Melodie	Ambulance Service	Administrative Support	Full-Time	\$37,513	2,870	3,177	-	-	-	13,584	\$ 57,144	8	6	2	-	AFSCME
Whalen, Matthew	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	3,233	-	-	-	-	\$ 44,326	6	8	2	-	AFSCME
Wilburn, Dore	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	3,233	-	-	-	13,824	\$ 58,150	14	6	1	-	AFSCME
Willenborg, Jason	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	3,233	-	-	-	13,824	\$ 58,150	2	4	-	-	AFSCME
Wisely, Jeff	Ambulance Service	Paramedic	Full-Time	\$38,173	2,920	3,233	-	-	-	13,824	\$ 58,150	7	-	-	-	AFSCME
Wohlwend, Samantha	Ambulance Service	Livery Driver	Part-Time	\$10,701	819	906	-	-	-	-	\$ 12,426	-	-	-	-	AFSCME
Zak, Marilyn	Ambulance Service	Administrative Support	Full-Time	\$32,240	2,466	2,731	-	-	-	13,584	\$ 51,021	-	-	-	-	AFSCME


 NOV 06 2018
Jerry W. Reinhardt
 COUNTY CLERK
 JACKSON COUNTY CLERKS OFFICE

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NOV 06 2018

Jay W. Ringhardt
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE



JACKSON COUNTY MENTAL HEALTH (708) BOARD

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 1025 - TREASURER							
620-1025-6705.000	TRANSFER IN						
Totals for dept 1025 - TREASURER		191,688					

FILED

NOV 06 2018

Gayle W. Penick
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

BUDGET REPORT
Fund: 620 MENTAL HEALTH 708 BOARD
Calculations as of 11/30/2018

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
ESTIMATED REVENUES							
Dept 6200 - MENTAL HEALTH 708 BOARD							
620-6200-6100.000	GENERAL PROPERTY TAXES	292,865		23,405	25,275		
620-6200-6105.000	PROPERTY TAXES	23,405	339,933			365,428	339,998
620-6200-6405.000	INTEREST	1,411		2,134	2,305		
Totals for dept 6200 - MENTAL HEALTH 708 BOARD		317,681	339,933	25,539	27,580	365,428	339,998
TOTAL ESTIMATED REVENUES		509,369	339,933	25,539	27,580	365,428	339,998

FILED
NOV 06 2018

Gayle W. Pinfest
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 1025 - TREASURER							
620-1025-8845.000	TRANSFER OUT						
Totals for dept 1025 - TREASURER		191,688					

FILED

NOV 06 2018

Glenn W. Langford
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE

GL NUMBER	DESCRIPTION	2016-17 ACTIVITY	2017-18 ORIGINAL BUDGET	2017-18 ACTIVITY THRU 11/30/18	2017-18 PROJECTED ACTIVITY	2018-19 REQUESTED BUDGET	2018-19 RECOMMENDED BUDGET
APPROPRIATIONS							
Dept 6200 - MENTAL HEALTH 708 BOARD							
620-6200-8304.000	MENTAL HEALTH STAFFING	5,000	5,000			5,000	5,000
620-6200-8323.001	SO IL CENTER FOR INDEPENDENT LIVI			7,417	8,009		
620-6200-8323.002	SHAWNEE HEALTH CENTER	13,097	13,500	10,125	10,934		
620-6200-8323.003	ARCHWAY INC	18,500	19,500	17,805	19,227		
620-6200-8323.004	GOOD SAMARITAN	7,500	7,500	7,725	8,342		
620-6200-8323.005	PERRY-JACKSON ADVOCACY CENTER	7,000	7,000	5,950	6,425		
620-6200-8323.006	MENTAL HEALTH SERVICES		6,741				
620-6200-8323.007	CENTERSTONE	164,000	168,920	126,690	136,810		
620-6200-8323.008	START	55,216	56,872	45,254	48,869		
620-6200-8323.009	THE WOMEN'S CENTER	19,900	19,900	14,925	16,117		
620-6200-8323.010	SIU CLINICAL CENTER	20,000	20,000	15,000	16,198		
620-6200-8330.000	ADVERTISING/LEGAL NOTICES	66		101	109		
620-6200-8891.000	CONTINGENCY	8,158	15,000			360,428	334,998
Totals for dept 6200 - MENTAL HEALTH 708 BOARD		318,437	339,933	250,992	271,040	365,428	339,998
TOTAL APPROPRIATIONS							
NET OF REVENUES/APPROPRIATIONS - FUND 620		510,125	339,933	250,992	271,040	365,428	339,998
		(756)		(225,453)	(243,460)		
BEGINNING FUND BALANCE		278,744	277,988	277,988	277,988	34,528	34,528
ENDING FUND BALANCE		277,988	277,988	52,535	34,528	34,528	34,528

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NOV 06 2018

Clay W. Rumpfort
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE



UNIVERSITY OF ILLINOIS
EXTENSION

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NOV 06 2018

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



University of Illinois Extension
Annual Budget Plan 65% match
Fiscal Year 2020, July 1, 2019 through June 30, 2020
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)	\$120,000
7 4H Federations/4H Foundations (303405)	\$50
8 Commodity Groups (303406)	\$0
9 Other Agreements (303498)	\$250
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	\$121,800
B. Revenue - Non-Matchable Trust Fund	
1 4H Premium Funds (303412)	\$3,751
2 Gifts/Donations (303499)	
3 State Match	\$79,170
Total Non-Matchable Trust Fund	\$82,921
C. Revenue - Non-Matchable Other	
1 Self-Supporting Funds (fees)	\$2,600
2. Federal Smith-Lever	\$0
3 UI General Revenue Funds (GRF)	\$13,465
4 Youth Development (IDOA)	
Total Non-Matchable Other Revenue	\$16,065
Total Revenue	\$220,786
Total REVENUE Less In-Kind Rent	
D. Expenses - Personnel	\$147,480
E. Expense - Non-Personnel	\$120,170
TOTAL EXPENSE	\$267,650
F. Budgeted Carryover	-46,864
BALANCE (deficit)	\$0

Submitted by:

County Director, Extension

Date

Reviewed by:

Extension Council

Date

Certified by:

Chairperson, County Board

Date

FILE
NOV 06 2018

Jerry W. Reinhardt
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

University of Illinois Extension - Unit #26 Trust
Jackson County

	<i>FY18 Final</i>		FY19	FY20
	Budget	As of 7/31/18	Approved	Proposed
UNITED WAY		\$0.00		
FARM BUREAU		\$0.00		
HCE	\$500.00	\$700.00	\$500.00	\$500.00
EXTENSION COUNCIL	\$500.00	\$2,450.00	\$500.00	\$500.00
BUILDING ASSOCIATION		\$0.00		
COUNTY BOARD	\$146,933.00	\$143,589.73	\$148,402.00	\$120,000.00
4H FEDERATION/FOUNDATION		\$0.00	\$50.00	\$50.00
COMMODITY GROUPS		\$0.00		
OTHER AGREEMENTS	\$250.00	\$250.00	\$250.00	\$250.00
CITY GOVERNMENTS		\$0.00		
TOWNSHIP GOVERNMENTS		\$0.00	\$500.00	\$500.00
OTHER LOCAL GOVERNMENTS		\$0.00		
COUNTY BOARD IN-KIND RENT		\$0.00		
4H PREMIUM FUNDS	\$3,458.00	\$2,989.87	\$3,751.00	\$3,751.00
GIFTS/DONATIONS		\$873.35		
STATE MATCH	\$96,156.00	\$73,368.23	\$97,631.00	\$79,170.00
CB Previous/Next Fiscal Year		\$0.00		
STATE MATCH Previous/Next Fiscal Year				
UI SELF-SUPPORTING FUNDS	\$4,000.00		\$2,600.00	\$2,600.00
UI FEDERAL SMITH-LEVER FUNDS	\$4,800.00			
UI GENERAL REVENUE FUNDS	\$13,196.00	\$0.00	\$13,466.00	\$13,466.00
TOTAL INCOME	\$247,797.00	\$224,221.18	\$267,650.00	\$220,787.00
SALARIES	\$136,566.40	\$100,144.31	\$144,480.00	\$144,480.00
OTHER WAGES	\$3,000.00	\$19,876.71	\$3,000.00	\$3,000.00
OFFICE SUPPLIES	\$8,000.00	\$2,134.19	\$8,000.00	\$8,000.00
PROGRAM/EDUCATIONAL SUPPLIES	\$10,000.00	\$5,142.11	\$10,293.00	\$10,293.00
PRINTING		\$15.00		
TRAVEL	\$7,500.00	\$4,259.97	\$7,500.00	\$7,500.00
GENERAL SERVICES/REGISTRATION	\$5,000.00	\$3,550.26	\$5,000.00	\$5,000.00
SEPARATION POOL	\$1,970.00	\$1,870.40	\$1,970.00	\$1,970.00
RENTAL/LEASE	\$28,026.00	\$50.00	\$28,026.00	\$28,026.00
UTILITIES	\$4,500.00	\$2,531.62	\$4,500.00	\$4,500.00
POSTAGE/FREIGHT/REGISTRATION	\$2,000.00	\$632.73	\$2,000.00	\$2,000.00
DUPLICATING/COPY SERVICE		\$0.00		
REPAIR/MAINTENANCE EQUIPMENT	\$5,000.00	\$3,316.47	\$5,000.00	\$5,000.00
TELEPHONE SERVICE	\$2,600.00	\$1,169.10	\$2,600.00	\$2,600.00
CONSULTANT/HONORARIUMS/JUDGES	\$800.00	\$225.00	\$800.00	\$800.00
COMPUTER SERVICES		\$0.00		
EQUIPMENT UNDER \$500	\$2,500.00	\$99.95	\$2,500.00	\$2,500.00
EQUIPMENT OVER \$500	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
MISC.	\$16,002.60	\$0.00	\$22,915.00	\$22,915.00
UI SELF SUPPORTING/SMITH-LEVER/GE	\$21,996.00		\$16,066.00	\$16,066.00
CONTINGENT RESERVE	\$2,878.00			
DEFICIT ELIMINATION	(\$13,542.00)			(\$46,863.00)
TOTAL EXPENSES	\$247,797.00	\$145,017.84	\$267,650.00	\$220,787.00

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NOV 06 2018

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

Senior Adult Services

*Senior Adult Services
409 N. Springer Street
Carbondale, IL 62901
Tel (618) 457-4151 * Fax (618) 457-4154
senioradultservices@yahoo.com*

MEMO

To: Michelle Tweedy, Accounting Coordinator, Jackson County Board
From: Henry Long, Executive Director *HL*
Date: July 27, 2018
Re: Fiscal/Activity Budget for FY2018-19

Please find attached the FY2018-19 Fiscal/Activity Budget for Senior Adult Services. Please do not hesitate to contact us if any further information or clarification is needed.

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Jay W. Penford
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE



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

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Expenditures

Jay W. Reinhardt
COUNTY CLERK
JACKSON COUNTY CLERKS OFFICE

<u>Item</u>	<u>Actual</u> <u>FY2017</u>	<u>Projected</u> <u>FY2018*</u>	<u>Requested</u> <u>FY2019</u>
Personnel	\$411,312	\$449,866	\$450,479
Travel	573	797	1,165
Rent & Related	33,633	31,330	31,000
Equipment & Supplies	42,996	68,022	50,000
Food	226,783	192,008	197,000
Other (postage, printing, phone, insurances, ADS meals, depreciation, maintenance, etc.)	121,237	107,900	115,000
Totals	\$836,534	\$849,923	\$844,644

Revenues

<u>Item</u>	<u>Actual</u> <u>FY2017</u>	<u>Projected</u> <u>FY2018*</u>	<u>Requested</u> <u>FY2019</u>
Federal/State Title III	\$345,466	\$371,895	\$373,340
State Funds and Contracts	199,372	187,328	191,313
Comm. Serv. Block Grant	9,700	0	0
Jackson County Tax	65,583	69,000	69,000
Local Contributions (City of Carbondale, United Way)	35,606	37,740	37,740
Project Income	151,575	142,900	142,000
In-Kind	16,530	16,530	16,530
Fund Raising/Donations/Misc.	22,827	26,700	15,000
Totals	\$846,659	\$852,093	\$844,923

* 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

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

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

<u>Item</u>	<u>Actual FY2017</u>	<u>Projected FY2018*</u>	<u>Projected FY2019</u>
Home Delivered Meals	42,939	41,500	42,000
Congregate Meals	31,074	30,000	30,000
Transportation	9,736	9,300	9,500
Information * Assistance	2,135	2,253	2,300
Outreach	327	323	325

* 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.