



Coroner General Fund 2017 Budget- Detailed

Budget Year 2017

| G/L Account | Account Description | 2012 Actual Amount | 2013 Actual Amount | 2014 Actual Amount | 2015 Actual Amount | 2016 Amended Budget | 2017 Submitted Budget | % Change FY16-FY17 |
|-------------------------------|--------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | |
| REVENUE | | | | | | | | |
| Department 490 - Coroner | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | |
| 001.490.000.34560 | County Coroner Fees | .00 | .00 | 190.00 | .00 | .00 | .00 | .00 |
| | Sub-Department 000 - Revenues Totals | \$0.00 | \$0.00 | \$190.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| | Department 490 - Coroner Totals | \$0.00 | \$0.00 | \$190.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| | REVENUE TOTALS | \$0.00 | \$0.00 | \$190.00 | \$0.00 | \$0.00 | \$0.00 | +++ |

| EXPENSE | | | | | | | | |
|------------------------------|--------------------|------------|------------|------------|------------|------------|------------|-----|
| Department 490 - Coroner | | | | | | | | |
| Sub-Department 490 - Coroner | | | | | | | | |
| 001.490.490.40000 | Salaries and Wages | 419,740.14 | 444,466.21 | 453,017.94 | 427,907.86 | 414,777.00 | 415,973.00 | .28 |

| Comments | |
|------------------|---|
| Level | Comment |
| Submitted Budget | 2.5% added for Chief Deputy Carrera. No union contract has been signed for the other staff. |

| Budget Transactions | | | | | |
|---------------------|--|-----------------|---------------|-------------------------|--------------|
| Level | Transaction | Number of Units | Cost Per Unit | Total Amount | |
| Submitted Budget | 2.5% Non-Union Increase | .03 | 75,705.00 | 1,892.62 | |
| Submitted Budget | Administrative Assistant, Hollie Burlack | 1.00 | 41,860.00 | 41,860.00 | |
| Submitted Budget | Assistant Chief Deputy, Karen Engh | 1.00 | 46,410.00 | 46,410.00 | |
| Submitted Budget | Chief Deputy, Loren Richardson-Carrera | 1.00 | 75,705.00 | 75,705.00 | |
| Submitted Budget | Coroner Deputy, Anna May Renwick | 1.00 | 45,240.47 | 45,240.00 | |
| Submitted Budget | Coroner Deputy, Derick Hayden | 1.00 | 36,400.00 | 36,400.00 | |
| Submitted Budget | Coroner Deputy, Lisa Gilbert | 1.00 | 42,400.18 | 42,400.00 | |
| Submitted Budget | Coroner Deputy, Steve Laker | 1.00 | 36,400.00 | 36,400.00 | |
| Submitted Budget | Coroner, Lloyd R. Russell | 1.00 | 88,213.84 | 88,214.00 | |
| Submitted Budget | Payroll Accrual Transaction | .00 | 414,521.62 | 1,450.83 | |
| | | | | Submitted Budget Totals | \$415,972.45 |

| | | | | | | | | |
|-------------------|-------------------|-----|-----------|-----------|-----------|-----------|-----------|-----|
| 001.490.490.40200 | Overtime Salaries | .00 | 13,163.12 | 65,849.93 | 56,301.63 | 70,538.00 | 70,785.00 | .35 |
|-------------------|-------------------|-----|-----------|-----------|-----------|-----------|-----------|-----|

| Budget Transactions | | | | | |
|---------------------|-------------------|-----------------|---------------|-------------------------|-------------|
| Level | Transaction | Number of Units | Cost Per Unit | Total Amount | |
| Submitted Budget | Overtime Salaries | 1.00 | 70,538.00 | 70,538.00 | |
| Submitted Budget | Payroll Accrual | .00 | 70,538.00 | 246.88 | |
| | | | | Submitted Budget Totals | \$70,784.88 |



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|------------------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|------------------------|-----------------------|---------------------|
| Fund 001 - General Fund | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department 490 - Coroner | | | | | | | | |
| Sub-Department 490 - Coroner | | | | | | | | |
| 001.490.490.40300 | Employee Per Diem | 64,125.00 | 69,255.00 | 64,999.29 | 69,852.85 | 32,850.00 | 32,850.00 | .00 |
| Budget Transactions | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> |
| Submitted Budget | Daily per diem | | | | | 365.00 | 90.00 | 32,850.00 |
| Submitted Budget Totals | | | | | | | | \$32,850.00 |
| 001.490.490.45000 | Healthcare Contribution | 85,899.23 | 88,565.20 | 81,915.87 | 82,910.90 | 96,268.00 | 99,853.00 | 3.72 |
| Budget Transactions | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> |
| Submitted Budget | Richardson-Carrera, Loren | | | | | 1.00 | 11,743.00 | 11,743.00 |
| Submitted Budget | Burlack, Hollie | | | | | 1.00 | 12,882.00 | 12,882.00 |
| Submitted Budget | Engh, Karen | | | | | 1.00 | 6,745.00 | 6,745.00 |
| Submitted Budget | Gilbert, Lisa | | | | | 1.00 | 6,064.00 | 6,064.00 |
| Submitted Budget | Hayden, Derick | | | | | 1.00 | 11,980.00 | 11,980.00 |
| Submitted Budget | Renwick, Anna-Mae | | | | | 1.00 | 13,481.00 | 13,481.00 |
| Submitted Budget | Russell, Lloyd R. | | | | | 1.00 | 16,973.00 | 16,973.00 |
| Submitted Budget | Steve Laker | | | | | 1.00 | 19,985.00 | 19,985.00 |
| Submitted Budget Totals | | | | | | | | \$99,853.00 |
| 001.490.490.45010 | Dental Contribution | 3,450.38 | 3,723.86 | 3,767.34 | 3,013.99 | 3,262.00 | 3,428.00 | 5.08 |
| Budget Transactions | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> |
| Submitted Budget | Burlack, Hollie | | | | | 1.00 | 560.00 | 560.00 |
| Submitted Budget | Engh, Karen | | | | | 1.00 | 216.00 | 216.00 |
| Submitted Budget | Gilbert, Lisa | | | | | 1.00 | 216.00 | 216.00 |
| Submitted Budget | Hayden, Derick | | | | | 1.00 | 212.00 | 212.00 |
| Submitted Budget | Renwick, Amy | | | | | 1.00 | 560.00 | 560.00 |
| Submitted Budget | Richardson-Carrera, Loren | | | | | 1.00 | 560.00 | 560.00 |
| Submitted Budget | Russell, Lloyd R. | | | | | 1.00 | 552.00 | 552.00 |
| Submitted Budget | Steve Laker | | | | | 1.00 | 552.00 | 552.00 |
| Submitted Budget Totals | | | | | | | | \$3,428.00 |
| 001.490.490.50150 | Contractual/Consulting Services | 43,329.00 | 42,724.00 | .00 | .00 | .00 | .00 | .00 |



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|------------------------------|---|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department 490 - Coroner | | | | | | | | |
| Sub-Department 490 - Coroner | | | | | | | | |
| 001.490.490.50430 | Autopsies/Consulting | 43,413.00 | 110,381.00 | 149,875.00 | 149,625.00 | 168,750.00 | 168,750.00 | .00 |
| Budget Transactions | | | | | | | | |
| Level | Transaction | | | | | Number of Units | Cost Per Unit | Total Amount |
| Submitted Budget | autopsies | | | | | 150.00 | 1,125.00 | 168,750.00 |
| | | | | | | | Submitted Budget Totals | \$168,750.00 |
| 001.490.490.50440 | Forensic Expense | 2,165.20 | 7,514.41 | 1,324.58 | .00 | 6,000.00 | 6,000.00 | .00 |
| Comments | | | | | | | | |
| Level | Comment | | | | | | | |
| Submitted Budget | X-Rays, Other diagnostic testing. | | | | | | | |
| Budget Transactions | | | | | | | | |
| Level | Transaction | | | | | Number of Units | Cost Per Unit | Total Amount |
| Submitted Budget | Forensic Expenses | | | | | 1.00 | 6,000.00 | 6,000.00 |
| | | | | | | | Submitted Budget Totals | \$6,000.00 |
| 001.490.490.50450 | Toxicology Expense | 39,379.73 | 55,321.98 | 50,265.95 | 45,710.80 | 40,050.00 | 40,050.00 | .00 |
| Budget Transactions | | | | | | | | |
| Level | Transaction | | | | | Number of Units | Cost Per Unit | Total Amount |
| Submitted Budget | Diagnostic Lab | | | | | 1.00 | 40,050.00 | 40,050.00 |
| | | | | | | | Submitted Budget Totals | \$40,050.00 |
| 001.490.490.50470 | X-Rays | .00 | 1,068.00 | 7,718.00 | .00 | .00 | .00 | .00 |
| 001.490.490.52140 | Repairs and Maint- Copiers | 388.78 | 927.33 | 1,381.62 | .00 | 1,000.00 | .00 | (100.00) |
| Comments | | | | | | | | |
| Level | Comment | | | | | | | |
| Submitted Budget | Copier is leased - repairs are within contract. | | | | | | | |
| 001.490.490.52160 | Repairs and Maint- Equipment | .00 | .00 | 1,605.00 | .00 | .00 | .00 | .00 |
| 001.490.490.52175 | Facility Rental | .00 | .00 | 35,130.00 | .00 | .00 | .00 | .00 |
| 001.490.490.52230 | Repairs and Maint- Vehicles | 3,834.85 | 7,382.54 | 6,067.94 | .00 | 8,000.00 | 9,000.00 | 12.50 |
| Budget Transactions | | | | | | | | |
| Level | Transaction | | | | | Number of Units | Cost Per Unit | Total Amount |
| Submitted Budget | Vehicle Repair and Maintenance | | | | | 1.00 | 9,000.00 | 9,000.00 |
| | | | | | | | Submitted Budget Totals | \$9,000.00 |



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|------------------------------|-------------------------------|---|--------------------|--------------------|------------------------|---------------------|-------------------------|---------------------|
| Fund 001 - General Fund | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department 490 - Coroner | | | | | | | | |
| Sub-Department 490 - Coroner | | | | | | | | |
| 001.490.490.53100 | Conferences and Meetings | 1,030.00 | 1,164.52 | 2,530.22 | .00 | 1,500.00 | 1,500.00 | .00 |
| Budget Transactions | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | <i>Total Amount</i> |
| Submitted Budget | | Coroner Conference-registration-meals, and stay | | | 4.00 | | 375.00 | 1,500.00 |
| | | | | | | | Submitted Budget Totals | \$1,500.00 |
| 001.490.490.53110 | Employee Training | 675.00 | 2,101.77 | 1,641.02 | .00 | 1,500.00 | 1,500.00 | .00 |
| Budget Transactions | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | <i>Total Amount</i> |
| Submitted Budget | | Employee Training | | | 4.00 | | 375.00 | 1,500.00 |
| | | | | | | | Submitted Budget Totals | \$1,500.00 |
| 001.490.490.53120 | Employee Mileage Expense | 14.43 | .00 | 770.56 | .00 | 500.00 | 500.00 | .00 |
| Comments | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | |
| Submitted Budget | | Mileage paid to Deputies using their own vehicle responding to scene. | | | | | | |
| Budget Transactions | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | <i>Total Amount</i> |
| Submitted Budget | | Deputy mileage driving to scenes without county vehicle. | | | 1.00 | | 500.00 | 500.00 |
| | | | | | | | Submitted Budget Totals | \$500.00 |
| 001.490.490.53130 | General Association Dues | 725.00 | 775.00 | 935.00 | .00 | 1,630.00 | 1,630.00 | .00 |
| Budget Transactions | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | <i>Total Amount</i> |
| Submitted Budget | | Illinois Coroner's and Medical Examiner's Association - Coroner | | | 1.00 | | 630.00 | 630.00 |
| Submitted Budget | | Illinois Coroner's and Medical Examiner's Association-Deputies | | | 5.00 | | 60.00 | 300.00 |
| Submitted Budget | | NEMRT | | | 7.00 | | 100.00 | 700.00 |
| | | | | | | | Submitted Budget Totals | \$1,630.00 |
| 001.490.490.55000 | Miscellaneous Contractual Exp | 4,051.44 | 4,205.07 | 12,374.81 | .00 | 14,500.00 | 14,500.00 | .00 |
| Budget Transactions | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | <i>Total Amount</i> |
| Submitted Budget | | Contractual Agreements | | | 1.00 | | 14,500.00 | 14,500.00 |
| | | | | | | | Submitted Budget Totals | \$14,500.00 |
| 001.490.490.60000 | Office Supplies | 879.55 | 1,675.17 | 861.70 | .00 | .00 | .00 | .00 |



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|-------------------------------------|-----------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | |
| EXPENSE | | | | | | | | |
| Department 490 - Coroner | | | | | | | | |
| Sub-Department 490 - Coroner | | | | | | | | |
| 001.490.490.60050 | Books and Subscriptions | 140.94 | 219.97 | 407.48 | .00 | 350.00 | 350.00 | .00 |
| Budget Transactions | | | | | | | | |
| Level | Transaction | | | | | Number of Units | Cost Per Unit | Total Amount |
| Submitted Budget | Subscriptions, Books | | | | | 1.00 | 350.00 | 350.00 |
| Submitted Budget Totals | | | | | | | | \$350.00 |
| 001.490.490.60210 | Uniform Supplies | 1,081.88 | 781.84 | 1,354.26 | .00 | .00 | .00 | .00 |
| 001.490.490.63040 | Fuel- Vehicles | 7,480.46 | 12,264.79 | 15,212.33 | .00 | 8,000.00 | 8,000.00 | .00 |
| Budget Transactions | | | | | | | | |
| Level | Transaction | | | | | Number of Units | Cost Per Unit | Total Amount |
| Submitted Budget | Fuel for 6 coroner vehicles | | | | | 1.00 | 8,000.00 | 8,000.00 |
| Submitted Budget Totals | | | | | | | | \$8,000.00 |
| Sub-Department 490 - Coroner Totals | | \$721,804.01 | \$867,680.78 | \$959,005.84 | \$835,323.03 | \$869,475.00 | \$874,669.00 | 0.60% |
| Department 490 - Coroner Totals | | \$721,804.01 | \$867,680.78 | \$959,005.84 | \$835,323.03 | \$869,475.00 | \$874,669.00 | 0.60% |
| | EXPENSE TOTALS | \$721,804.01 | \$867,680.78 | \$959,005.84 | \$835,323.03 | \$869,475.00 | \$874,669.00 | 0.60% |
| Fund 001 - General Fund Totals | | | | | | | | |
| | REVENUE TOTALS | \$0.00 | \$0.00 | \$190.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| | EXPENSE TOTALS | \$721,804.01 | \$867,680.78 | \$959,005.84 | \$835,323.03 | \$869,475.00 | \$874,669.00 | 0.60% |
| Fund 001 - General Fund Totals | | (\$721,804.01) | (\$867,680.78) | (\$958,815.84) | (\$835,323.03) | (\$869,475.00) | (\$874,669.00) | 0.60% |
| | Net Grand Totals | | | | | | | |
| | REVENUE GRAND TOTALS | \$0.00 | \$0.00 | \$190.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| | EXPENSE GRAND TOTALS | \$721,804.01 | \$867,680.78 | \$959,005.84 | \$835,323.03 | \$869,475.00 | \$874,669.00 | 0.60% |
| | Net Grand Totals | (\$721,804.01) | (\$867,680.78) | (\$958,815.84) | (\$835,323.03) | (\$869,475.00) | (\$874,669.00) | 0.60% |