

FY2019 Levy Rate Projection Chart

	RY17 Rate	Projected RY18 Levy (\$)	Projected RY18 Rate	FY 2019 Property Tax Increase (\$)	RATE LIMIT	% Increase- Levy
General Corp	0.2785	12,415,810	0.2919	1,352,497		12.23%
IMRF	0.0683	2,621,369	0.0616	(91,824)		-3.38%
Social Security	0.0418	2,168,302	0.0510	507,812		30.58%
Highway	0.0627	2,675,869	0.0629	185,134	0.2000	7.43%
County Bridge	0.0314	1,340,069	0.0315	92,715	0.2500	7.43%
Liability Insurance	0.0408	2,494,546	0.0586	873,781		53.91%
Highway Fed Match	0.0025	106,693	0.0025	7,382	0.0500	7.43%
Extension Education	0.0106	439,412	0.0103	18,331	0.0500	4.35%
Nursing Home	0.0319	0	0.0000	(1,267,216)	0.1000	-100.00%
Health	0.0298	1,271,785	0.0299	87,991	0.1000	7.43%
TOTAL	0.5983	25,533,855	0.6002	1,766,603		7.43%
Mental Health	0.1165	4,994,438	0.1169	344,473	0.1500	7.41%
Nursing Home Bonds	0.0361	0	0.0000	(1,440,891)		-100.00%
377 Board Levy	0.0972	4,167,033	0.0975	287,406	0.1000	7.41%
TOTAL COUNTY LEVY	0.8481	34,695,326	0.8146	957,591		2.84%

2017 Assessed Valuation	\$3,972,464,264
2018 Estimated Assessed Valuation	\$4,253,848,038
EAV % Change from 2017	7.08%
Increase in Total Levy 2017 to 2018	2.84%
Decrease in Total Rate 2017 to 2018	-3.94%

The Nursing Home operating levy is allocated to the IMRF, Social Security, and Liability levies for outstanding obligations of the home owed to those county funds.

IMRF	\$447,572
Social Security	\$435,525
Liability	\$439,285

CHAMPAIGN COUNTY FY2019 CONSOLIDATED BUDGET REPORT

FINANCIAL

<u>County Consolidated</u>	<u>2017 Actual</u>	<u>2018 Original</u>	<u>2018 Projected</u>	<u>2019 Budget</u>
PROPERTY TAXES	\$37,582,592	\$40,135,622	\$39,314,821	\$41,884,276
LICENSES AND PERMITS	\$1,983,326	\$1,942,760	\$2,051,185	\$2,093,149
FEDERAL, STATE & LOCAL SHARED REVENUE	\$40,243,562	\$44,404,892	\$42,689,081	\$45,104,582
FEES AND FINES	\$20,821,442	\$17,816,901	\$21,610,677	\$14,568,720
MISCELLANEOUS	\$9,817,306	\$19,714,376	\$18,713,458	\$8,978,829
INTERFUND REVENUE	\$6,730,189	\$7,428,997	\$11,394,577	\$8,146,111
REVENUE TOTALS	\$117,178,417	\$131,443,548	\$135,773,799	\$120,775,667
PERSONNEL	\$61,646,530	\$64,247,222	\$65,306,793	\$59,533,389
COMMODITIES	\$4,196,979	\$5,316,920	\$6,041,584	\$4,676,265
SERVICES	\$33,407,595	\$41,570,264	\$39,329,003	\$38,459,511
CAPITAL	\$7,111,273	\$5,658,686	\$5,438,588	\$7,162,529
NON CASH EXPENSES	\$269,321	\$177,829	\$140,000	\$175,000
INTERFUND EXPENDITURE	\$3,943,453	\$6,580,858	\$11,994,648	\$8,531,151
DEBT	\$5,558,139	\$6,138,312	\$8,981,850	\$4,436,718
EXPENDITURE TOTALS	\$116,133,290	\$129,690,091	\$137,232,466	\$122,974,563

CHAMPAIGN COUNTY FY2019 CONSOLIDATED BUDGET REPORT

FINANCIAL

County Consolidated			2017 Actual	2018 Original	2018 Projected	2019 Budget
311	10	CURR PROP TX-GENERAL CORP	\$10,332,923	\$11,549,743	\$11,063,313	\$12,415,810
311	16	CURR PROP TX-LIABILITY INS	\$1,539,357	\$1,670,884	\$1,620,765	\$2,494,546
311	19	CURR PROP TX-DISABILITY BD	\$3,684,009	\$4,000,110	\$3,879,628	\$4,167,033
311	22	CURR PROP TX-CNTY HIGHWAY	\$2,366,752	\$2,568,058	\$2,493,593	\$2,675,869
311	23	CURR PROP TX-CNTY BRIDGE	\$1,186,590	\$1,288,145	\$1,250,793	\$1,340,069
311	24	CURR PROP TX-MENTAL HLTH	\$4,415,651	\$4,794,340	\$4,649,965	\$4,994,438
311	25	CURR PROP TX-IMRF	\$2,668,231	\$2,714,385	\$2,713,193	\$2,621,369
311	27	CURR PROP TX-FED AID MTCH	\$96,193	\$102,887	\$99,312	\$106,693
311	28	CURR PROP TX-SOCIAL SECUR	\$1,641,978	\$1,664,166	\$1,660,490	\$2,168,302
311	29	CURR PROP TX-COOP EXTENS	\$420,125	\$422,498	\$421,081	\$439,412
311	30	CURR PROP TX-PUB HLTH/CNTY	\$500,131	\$562,762	\$521,343	\$575,554
311	31	CURR PROP TX-PUB HLTH/C-U	\$625,529	\$659,535	\$662,451	\$696,231
311	32	CURR PROP TX-NURS HM OPER	\$1,202,615	\$1,304,606	\$1,266,777	\$0
311	33	CURR PROP TX-NURS HM BOND	\$1,437,484	\$1,440,463	\$1,440,891	\$1,537,200
313	10	RE BACKTAX-GENERAL CORP	\$6,422	\$5,500	\$5,500	\$6,000
313	16	RE BACKTAX-LIABILITY INS	\$957	\$0	\$800	\$0
313	19	RE BACKTAX-DISABILITY BD	\$2,278	\$500	\$500	\$2,000
313	22	RE BACKTAX-COUNTY HIGHWAY	\$1,471	\$0	\$0	\$0
313	23	RE BACKTAX-COUNTY BRIDGE	\$737	\$0	\$0	\$0
313	24	RE BACKTAX-MENTAL HEALTH	\$2,731	\$500	\$500	\$1,000
313	25	RE BACKTAX-IMRF	\$1,658	\$0	\$1,600	\$0
313	27	RE BACKTAX-FED AID MATCH	\$60	\$0	\$0	\$0
313	28	RE BACKTAX-SOCIAL SECUR	\$1,021	\$0	\$0	\$0
313	29	RE BACKTAX-COOP EXTENSION	\$261	\$0	\$235	\$0
313	30	RE BACKTAX-PUB HLTH/CNTY	\$311	\$0	\$300	\$0
313	31	RE BACKTAX-PUB HLTH/C-U	\$389	\$0	\$350	\$0
313	32	RE BACKTAX-NURS HOME OPER	\$747	\$0	\$644	\$0
313	33	RE BACKTAX-NURS HOME BOND	\$889	\$0	\$0	\$0
314	10	MOBILE HOME TAX	\$26,547	\$13,700	\$19,202	\$16,000
314	30	MOB HOM TAX-PUB HLTH/CNTY	\$429	\$0	\$450	\$0
314	31	MOB HOM TAX-PUB HLTH/C-U	\$536	\$0	\$550	\$0
315	10	PAYMENT IN LIEU OF TAXES	\$22,546	\$8,200	\$13,420	\$12,000
315	30	PMT IN LIEU-PUB HLTH/CNTY	\$364	\$0	\$350	\$0
315	31	PMT IN LIEU-PUB HLTH/C-U	\$456	\$0	\$450	\$0
318	9	PUB SAFETY 1/4% SALES TAX	\$4,733,219	\$4,672,140	\$4,850,000	\$4,922,750
318	12	COUNTY HOTEL/MOTEL TAX	\$21,090	\$21,500	\$21,000	\$21,000
318	13	COUNTY AUTO RENTAL TAX	\$31,570	\$32,000	\$32,000	\$32,000
319	10	INTEREST-DELINQUENT TAXES	\$587,259	\$615,000	\$600,000	\$615,000
319	11	COSTS - DELINQUENT TAXES	\$21,076	\$24,000	\$23,375	\$24,000
		PROPERTY TAXES	\$37,582,592	\$40,135,622	\$39,314,821	\$41,884,276
321	10	LIQUOR/ENTERTNMNT LICENSE	\$26,705	\$29,500	\$28,500	\$28,500
321	15	FOOD PROTECTION PERMITS	\$108,785	\$95,866	\$108,785	\$124,783

County Consolidated			2017 Actual	2018 Original	2018 Projected	2019 Budget
321	25	WASTE HAULER LICENSE	\$1,750	\$1,700	\$1,700	\$1,700
322	10	MARRIAGE LICENSES	\$77,000	\$80,000	\$80,000	\$80,000
322	15	CIVIL UNION LICENSES	\$790	\$0	\$140	\$140
322	20	REVENUE STAMPS	\$1,423,759	\$1,400,000	\$1,500,000	\$1,500,000
322	30	ANIMAL LICENSES	\$272,015	\$270,000	\$265,000	\$270,000
322	40	ZONING USE PERMITS	\$45,422	\$46,262	\$40,860	\$67,445
322	50	PRIVATE SEWAGE PERMITS	\$18,200	\$13,432	\$18,200	\$13,432
322	51	WELL WATER PERMITS	\$8,900	\$6,000	\$8,000	\$7,149
		LICENSES AND PERMITS	\$1,983,326	\$1,942,760	\$2,051,185	\$2,093,149
331	13	USDA INTMD RELENDING PROG	\$0	\$195,000	\$0	\$195,000
331	14	HUD-SHELTER PLUS CARE	\$240,703	\$345,000	\$276,586	\$350,172
331	15	EMPLYMNT & TRAINING ADMIN	\$0	\$0	\$200,000	\$600,000
331	16	HUD-H.O.M.E. INV PRTNRSH	\$128,608	\$92,000	\$150,000	\$150,000
331	17	DOT-FHWA-HIGHWAY PLANNING	\$506,396	\$460,000	\$286,692	\$497,686
331	18	DOT-FTA-METROPOL PLANNING	\$83,489	\$145,523	\$121,947	\$190,533
331	21	DOT-FTA-FRMLA GRT NON-URB	\$173,584	\$269,000	\$244,600	\$267,500
331	22	DOT-FTA-NEW FREEDOM PROG	\$54,682	\$24,000	\$0	\$0
331	25	HHS-CHLD SUP ENF TTL IV-D	\$212,391	\$224,147	\$214,247	\$212,423
331	26	USDPH-SUMMER FOOD INSPECT	\$200	\$0	\$0	\$3,540
331	27	HHS-HEALTHY MARRIAGE GRNT	\$22,918	\$30,000	\$25,000	\$25,000
331	29	HUD-COMM DEV BLOCK GRANT	\$49,383	\$63,000	\$44,304	\$51,000
331	30	HHS-COMM SERV BLOCK GRANT	\$701,935	\$787,459	\$680,415	\$680,415
331	36	HUD-EMERGNCY SHELTER GRNT	\$13,305	\$94,135	\$87,500	\$70,000
331	37	HOM SEC-EMRG FOOD/SHELTER	\$36,449	\$45,000	\$42,500	\$43,000
331	38	JUST-JUS/MNT HTH CBTN PRG	\$56,629	\$0	\$0	\$0
331	40	JUSTC-BYRNE FORMULA GRANT	\$21,150	\$33,723	\$33,723	\$33,723
331	44	USDA-CHILD/ADLT CARE FOOD	\$326,828	\$322,500	\$322,500	\$329,500
331	48	HHS-HEAD START PROGRAM	\$5,222,894	\$5,823,000	\$5,182,740	\$5,863,500
331	54	JUSTC-CRIME VICTIM ASSIST	\$139,734	\$166,835	\$133,785	\$135,261
331	55	JUST-INVSTGTN/CHILD ABUSE	\$5,746	\$0	\$0	\$0
331	58	EPA-PUB WATER SYS SUPRVSN	\$1,175	\$2,250	\$2,000	\$2,000
331	62	HHS-SNAP TO SUCCESS E&T	\$0	\$0	\$56,000	\$56,000
331	69	JUST-ST CRIM ALIEN ASSIST	\$0	\$14,500	\$11,300	\$11,500
331	71	HUD-SUPPORTIVE HOUSING	\$29,241	\$34,000	\$20,500	\$33,080
331	73	USDA-NAT SCHL LUNCH/SNACK	\$16,591	\$18,000	\$22,000	\$20,000
331	74	USDA-NAT SCHOOL BREAKFAST	\$9,250	\$10,000	\$12,000	\$11,000
331	80	JUST-JUSTICE ASSISTNC GRT	\$4,138	\$4,000	\$3,760	\$4,000
331	81	DPT ENERGY-WEATHERIZATION	\$187,919	\$300,000	\$288,000	\$305,000
331	82	HHS-HM ENERGY ASSIST PROG	\$2,765,811	\$3,325,900	\$1,798,864	\$4,183,602
331	86	USDA-RURAL COMM DEV INIT	\$4,920	\$1,000	\$0	\$0
331	88	HUD RAPID REHOUS/CC PROG	\$84,822	\$123,904	\$141,308	\$206,308
331	91	HOM SEC-EMRGNCY MGMT PERF	\$24,489	\$52,000	\$53,597	\$52,000
331	93	HHS-PUB HTH EMERG PREPARE	\$72,629	\$63,808	\$63,808	\$63,808
331	99	DOT-HAZRD MATLS TRNG/PLAN	\$13,759	\$11,000	\$11,000	\$11,000
332	22	LABOR-WIA YOUTH ACTIVITIES	\$665,567	\$892,000	\$792,000	\$962,000

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332	23	LABOR-WIA ADULT PROGRAM	\$624,232	\$1,042,000	\$937,000	\$953,000
332	24	LABOR-WIA DISLOCATD WORKR	\$758,445	\$987,000	\$874,500	\$1,010,000
332	25	LABOR-TRADE ADJSTMT ASSIS	\$86,919	\$68,125	\$73,125	\$133,125
334	21	ILETSB-POLICE TRAINING	\$362,000	\$320,000	\$313,275	\$313,275
334	25	IL ATTY GEN-VICTIM ASSIST	\$31,000	\$28,100	\$31,000	\$31,000
334	29	IL ATTY GEN - CHILD ADVOC	\$20,500	\$20,500	\$20,500	\$20,500
334	30	IL DPT MENT HLTH DD GRANT	\$647,060	\$630,000	\$648,772	\$654,378
334	32	IL DCFS-CHILD CARE	\$15,858	\$25,000	\$25,000	\$25,000
334	34	IDHS-HOMELESS PREVENTION	\$48,151	\$50,000	\$54,000	\$54,000
334	37	IL DPT HUM SRV-CHILD CARE	\$872,571	\$930,000	\$930,000	\$950,000
334	41	IL DPT HLTHCARE & FAM SRV	\$109,413	\$115,395	\$110,295	\$112,119
334	42	IL DP PUB HLTH-GEN RV GRT	\$4,454	\$4,800	\$4,477	\$4,800
334	43	IDPH-HLTH PROTECTION GRNT	\$125,403	\$125,403	\$131,858	\$131,858
334	44	IDPH-VECTOR CONTROL GRANT	\$24,031	\$16,596	\$16,596	\$17,912
334	45	IDPH-INDOOR TANNING GRANT	\$300	\$0	\$0	\$2,463
334	46	IDPH-TOBACCO FREE COMMNTY	\$118,719	\$105,730	\$31,476	\$25,500
334	48	IDOT STATE CAPITAL GRANT	\$0	\$10,000	\$10,000	\$130,000
334	49	IDOT-COMP REG PLAN-RURAL	\$5,118	\$37,000	\$22,000	\$58,974
334	52	IDOT-ST PLANNING & RESRCH	\$113,537	\$776,100	\$299,129	\$124,721
334	56	IL ST METRO PLANNING FUND	\$16,850	\$8,500	\$0	\$0
334	60	IL DPT PUB AID-MEDICAID	\$0	\$9,033	\$0	\$2,221
334	62	ISBE-IL SCHL BRKFST/LUNCH	\$417	\$300	\$300	\$400
334	64	IL STBD ED/PRESCH FOR ALL	\$1,543,706	\$1,545,000	\$3,011,411	\$1,600,000
334	69	DCFS-YTH HOUSING ADVOCACY	\$5,446	\$20,000	\$12,500	\$15,000
334	70	DCFS-HOUSNG ADVOCACY GRNT	\$73,831	\$66,500	\$61,500	\$70,000
334	72	DCFS-PARENTAL RIGHTS ATTY	\$36,000	\$36,000	\$18,000	\$0
334	73	DCFS-CHILD ADVOC CTR GRNT	\$100,170	\$81,240	\$81,240	\$81,240
334	81	IL ST BD ELECTIONS GRANT	\$0	\$20,000	\$15,671	\$100,000
334	85	DEPT COMMRC ECON OPPORTUN	\$18,550	\$0	\$0	\$0
334	86	IL DCEO-LIHEAP/WEATHERZTN	\$1,293,714	\$2,227,000	\$2,166,477	\$1,684,500
335	30	CORP PERSNL PROP REPL TAX	\$982,166	\$802,424	\$841,395	\$819,943
335	40	1% SALES TAX (UNINCORP.)	\$1,350,385	\$1,333,337	\$1,427,000	\$1,470,000
335	41	1/4% SALES TAX (ALL CNTY)	\$5,563,617	\$5,638,133	\$5,750,000	\$5,865,000
335	43	USE TAX	\$833,298	\$816,052	\$876,000	\$919,800
335	50	MOTOR FUEL TAXES	\$2,394,066	\$2,413,000	\$2,413,000	\$2,413,000
335	54	IDOT-PUBLIC TRANSIT	\$271,895	\$770,000	\$770,000	\$780,000
335	60	STATE REIMBURSEMENT	\$2,651,987	\$2,184,598	\$2,328,132	\$1,635,422
335	61	ILETSB-POLICE TRNING RMB	\$15,709	\$17,325	\$17,325	\$17,325
335	70	STATE SALARY REIMBURSMENT	\$381,369	\$382,920	\$384,432	\$393,106
335	71	STATE REV-SALARY STIPENDS	\$48,500	\$48,500	\$45,500	\$48,500
335	80	INCOME TAX	\$3,207,705	\$3,207,336	\$2,975,000	\$3,140,000
335	91	CHARITABLE GAMES LIC/TAX	\$68,235	\$60,000	\$70,000	\$70,000
336	1	CHAMPAIGN CITY	\$517,315	\$429,396	\$437,646	\$398,320
336	2	URBANA CITY	\$173,559	\$193,370	\$185,499	\$147,218
336	3	VILLAGE OF RANTOUL	\$51,851	\$50,832	\$57,363	\$46,854
336	6	UNIVERSITY OF ILLINOIS	\$64,879	\$60,714	\$60,714	\$68,429

County Consolidated			2017 Actual	2018 Original	2018 Projected	2019 Budget
336	7	CITY OF DANVILLE	\$13,152	\$13,810	\$13,810	\$13,810
336	8	VERMILLION COUNTY	\$18,353	\$19,271	\$19,271	\$19,271
336	9	CHAMPAIGN COUNTY	\$628,869	\$610,207	\$614,207	\$606,940
336	10	PIATT COUNTY	\$34,696	\$3,881	\$3,881	\$3,881
336	11	CITY OF MONTICELLO	\$1,693	\$1,778	\$1,778	\$1,778
336	12	PARKLAND COLLEGE	\$1,388	\$1,457	\$1,457	\$1,457
336	13	CHAMP COUNTY MENT HLTH BD	\$175,269	\$144,808	\$294,935	\$355,247
336	14	VILLAGE OF SAVOY	\$509,383	\$524,135	\$523,835	\$538,540
336	15	C-U MASS TRANSIT DISTRICT	\$2	\$0	\$0	\$0
336	16	VILLAGE OF MAHOMET	\$183,990	\$182,201	\$202,201	\$222,990
336	17	FARMER CITY	\$735	\$772	\$772	\$772
336	18	VILLAGE OF ST JOSEPH	\$3,753	\$3,754	\$3,753	\$3,753
336	23	CHAMP COUNTY DEV DISAB BD	\$355,237	\$482,190	\$440,560	\$456,184
336	24	VILLAGE OF FISHER	\$1,709	\$0	\$1,745	\$1,782
336	26	VILLAGE OF TOLONO	\$3,132	\$3,132	\$3,132	\$3,197
336	29	CITY OF PAXTON	\$1,456	\$1,529	\$1,529	\$1,529
336	30	GIBSON CITY	\$1,041	\$1,093	\$1,093	\$1,093
337	20	TOWNSHIP REIMBURSEMENT	\$9,108	\$30,000	\$0	\$10,000
337	21	LOCAL GOVT REIMBURSEMENT	\$512,995	\$429,205	\$434,112	\$431,702
337	23	LOC GVT RMB-EVNT SECURITY	\$96,361	\$79,926	\$77,626	\$80,300
337	26	LOC GVT RMB-POSTAGE	\$8,188	\$7,000	\$8,800	\$8,800
337	27	LOC GVT RMB-UTILITIES	\$3,793	\$4,800	\$4,800	\$4,800
337	28	JAIL BOOKING-IN FEES	\$61,253	\$64,000	\$64,000	\$64,000
337	29	SCHOOL RESOURCE OFFCR RMB	\$107,740	\$110,000	\$110,000	\$114,302
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$40,243,562	\$44,404,892	\$42,689,081	\$45,104,582
341	8	PROPERTY/LIAB INS BILLING	\$1,062,635	\$1,478,080	\$1,105,080	\$1,298,074
341	9	WORKERS COMP INS BILLINGS	\$748,716	\$1,048,810	\$771,000	\$1,096,295
341	10	COURT FEES AND CHARGES	\$780,026	\$897,336	\$897,611	\$938,500
341	11	COURT FEES-MEDICAL COSTS	\$18,407	\$23,000	\$21,596	\$24,000
341	14	ELECTRNC HOME DETENTN PRG	\$86,797	\$75,000	\$75,000	\$75,000
341	17	CHILD SUPPORT FEE	\$1,332	\$20,000	\$5,000	\$15,000
341	18	PROBATION SERVICES FEE	\$374,274	\$425,000	\$400,000	\$400,000
341	19	COURT SECURITY FEE	\$232,065	\$250,000	\$250,000	\$250,000
341	22	TRAINING FEES	\$1,900	\$7,000	\$5,900	\$7,000
341	27	OUT OF COUNTY DETAINEES	\$4,575	\$0	\$0	\$0
341	28	WORK RELEASE FEES	\$1,125	\$1,800	\$1,800	\$1,800
341	29	BOND FEES	\$101,376	\$100,000	\$75,000	\$100,000
341	30	ZONING & SUBDIVISION FEE	\$6,137	\$9,389	\$37,698	\$9,281
341	31	ACCOUNTING FEES	\$85,153	\$110,000	\$86,000	\$152,931
341	32	COUNTY CLERK FEES	\$345,841	\$370,000	\$370,000	\$370,000
341	33	RECORDING FEES	\$1,282,199	\$1,220,000	\$1,250,000	\$1,250,000
341	34	TAX SEARCH & TAX LISTS	\$1,250	\$1,200	\$1,200	\$1,200
341	35	INFO TECH/HUM RSOURC FEES	\$44,422	\$87,000	\$47,000	\$203,810
341	36	CIRCUIT CLERK FEES	\$1,359,761	\$1,450,000	\$1,500,000	\$1,500,000
341	37	SHERIFF FEES	\$189,137	\$210,000	\$185,000	\$185,000

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341	38	LIBRARY FEES	\$93,875	\$91,000	\$91,000	\$91,000
341	39	MAINTENANCE/CUSTODIAL FEE	\$51,556	\$70,000	\$38,000	\$139,109
341	40	TECHNICAL SERVICE CONT.	\$390,267	\$696,610	\$917,074	\$1,186,000
341	41	CORONER STATUTORY FEES	\$56,785	\$51,000	\$49,000	\$49,000
341	42	REIMB OF CORONER COSTS	\$54,906	\$55,000	\$50,000	\$50,000
341	45	ADMINISTRATIVE FEES	\$645,069	\$981,700	\$655,700	\$981,700
341	49	DEATH CERTIF SURCHARGE	\$5,484	\$6,000	\$6,000	\$6,000
341	52	TAX SALE FEE	\$96,961	\$114,640	\$112,500	\$114,500
341	53	RENTAL HOUSNG SUPPORT FEE	\$203,133	\$200,000	\$200,000	\$200,000
341	54	COURT FEES-SHF VEHICL MNT	\$1,894	\$2,200	\$2,200	\$2,200
341	55	MARRIAGE LICNSE SURCHARGE	\$5,535	\$6,000	\$6,000	\$6,000
341	57	PAST-DUE COURT FEES	\$33,870	\$0	\$40,000	\$50,000
341	60	SHF FAIL-TO-APPEAR WARRNT	\$11,840	\$10,000	\$10,000	\$10,000
341	61	ELECTRONIC CITATIONS FEE	\$15,125	\$19,200	\$19,200	\$19,000
341	63	MTGE FORECLSR MEDIATN FEE	\$13,875	\$16,000	\$16,500	\$16,000
343	70	MATERIAL & EQUIPMENT USE	\$60,721	\$60,000	\$60,000	\$60,000
343	71	MATERIAL & EQP USE-CO MFT	\$224,988	\$225,000	\$225,000	\$225,000
343	80	ENGINEERING FEE-TWP,VILL	\$13,379	\$12,000	\$20,000	\$20,000
343	82	ENGINEERING FEE-CO MFT	\$45,024	\$50,000	\$50,000	\$50,000
343	83	ENGINEERING FEE-TWP MFT	\$82,969	\$95,000	\$95,000	\$95,000
344	1	ANIM IMPOUND FEES-COUNTY	\$2,690	\$2,000	\$2,000	\$2,000
344	2	ANIM IMPOUND FEES-URBANA	\$4,660	\$3,000	\$3,000	\$5,000
344	3	ANIM IMPOUND FEES-CHAMPGN	\$9,725	\$6,000	\$6,000	\$11,000
344	4	ANIM SERVICES COST REIMB	\$15,008	\$13,000	\$14,000	\$13,000
344	5	ANIM IMPOUND FEES-MAHOMET	\$331	\$0	\$244	\$0
344	6	ANIM IMPOUND FEE-VILLAGES	\$3,973	\$4,500	\$4,500	\$4,500
344	7	ANIM IMPOUND FEE-ST JOSPH	\$45	\$0	\$115	\$0
344	8	ANIM IMPOUND FEES-SAVOY	\$214	\$500	\$500	\$500
344	9	ANIM IMPOUND FEES-TOLONO	\$384	\$500	\$500	\$500
345	17	NH CARE-VET ADM PATIENTS	\$570,870	\$250,177	\$428,875	\$101,752
345	18	ADLT DAYCARE-VA CLIENTS	\$54,341	\$28,000	\$48,000	\$0
345	19	NH CARE-HOSPICE PATIENTS	\$519,041	\$218,425	\$374,442	\$55,794
345	20	ADLT DAYCARE-PRIV CLIENTS	\$42,608	\$21,000	\$36,000	\$0
345	21	ADLT DAYCARE-IDOA CLIENTS	\$96,934	\$56,000	\$96,000	\$0
345	22	NH CARE-PRIV PAY PATIENTS	\$2,706,047	\$1,471,037	\$2,521,777	\$1,218,837
345	23	NH CARE-MEDICAID PATIENTS	\$5,087,244	\$3,211,194	\$5,504,905	\$465,894
345	26	NH CARE-MEDICARE/A PATNTS	\$1,148,776	\$749,990	\$1,285,697	\$70,178
345	27	NH CARE-MEDICARE/B PATNTS	\$165,530	\$129,500	\$222,000	\$41,377
345	28	CHILD DAY CARE CHARGES	\$95,818	\$75,000	\$75,000	\$55,000
345	29	NH CARE-PRIV INSUR PATNTS	\$682,461	\$284,563	\$487,823	\$588,488
345	33	NURS HOME BEAUTY SHOP REV	\$22,945	\$15,400	\$26,400	\$0
345	34	MEDICAL SUPPLIES REVENUE	\$25,863	\$12,600	\$21,600	\$0
345	35	PATIENT TRANSPORTATN CHGS	\$16,482	\$4,550	\$7,800	\$0
351	10	FINES & BOND FORFEITURES	\$562,152	\$600,000	\$575,000	\$575,000
351	11	DUI FINES-FOR DUI ENF EQP	\$28,067	\$25,000	\$25,000	\$30,000
351	12	SMOKE FREE IL ACT FINES	\$875	\$0	\$0	\$0

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351	15	FEES ON TRAFFIC FINES	\$20,118	\$23,000	\$20,000	\$20,000
351	20	PENALTIES	\$10,240	\$7,000	\$9,500	\$9,500
352	10	EVIDENCE FORFEITURES	\$59,887	\$40,000	\$53,940	\$40,000
352	11	FEDERAL FORFEITURES	\$2,883	\$0	\$0	\$0
352	15	ABANDONED BAIL BONDS	\$30,846	\$20,000	\$12,000	\$12,000
		FEES AND FINES	\$20,821,442	\$17,816,901	\$21,610,677	\$14,568,720
361	10	INVESTMENT INTEREST	\$318,821	\$76,232	\$281,885	\$272,035
361	20	INTEREST ON LOANS	\$124,402	\$110,000	\$96,500	\$110,000
362	10	CABLE TV FRANCHISE	\$302,571	\$310,000	\$310,000	\$310,000
362	11	MEA CIVIC CONTRIBUTION	\$0	\$93,000	\$66,000	\$83,000
362	15	RENT	\$718,436	\$730,086	\$717,118	\$821,431
362	16	TENANT REIMB BLDG IMPRVMT	\$9,309	\$0	\$0	\$0
363	10	GIFTS AND DONATIONS	\$103,734	\$142,307	\$163,260	\$140,612
363	30	M.L.KING EVENT CONTRIBS	\$5,490	\$11,000	\$11,000	\$11,000
363	50	RESTRICTED DONATIONS	\$1,784	\$0	\$484	\$0
363	60	PRIVATE GRANTS	\$2,000	\$0	\$0	\$13,000
364	10	SALE OF FIXED ASSETS	\$107,500	\$10,395,000	\$10,397,000	\$30,000
369	11	JAIL COMMISSARY	\$54,690	\$52,000	\$42,000	\$52,000
369	12	VENDING MACHINES	\$8,948	\$7,240	\$8,980	\$5,500
369	13	ELECTRONIC PYTS REBATE	\$16,291	\$18,000	\$16,000	\$18,000
369	15	PARKING FEES	\$25,890	\$26,000	\$24,000	\$26,000
369	16	UTILITY CONSTRUCTION FEE	\$1,041,427	\$0	\$0	\$0
369	20	NURS HOME MEAL TICKETS	\$850	\$0	\$500	\$0
369	41	TELEPHONE TOLL REIMB	\$51	\$15	\$0	\$0
369	42	WORKER'S COMP. REIMB.	\$11,553	\$2,500	\$8,223	\$2,500
369	46	EMPLOYEE CONTRIBUTIONS	\$1,567,014	\$1,786,980	\$1,836,980	\$1,969,116
369	50	MUNICIPALITY CONTRIB.	\$5,021,169	\$5,452,740	\$4,557,592	\$4,993,264
369	71	SOCIAL SECURITY INCENTIVE	\$23,200	\$24,000	\$24,000	\$24,000
369	80	INSURANCE CLAIMS REIMB	\$2,313	\$0	\$0	\$0
369	85	SALE OF MAPS, DATA	\$10,169	\$13,500	\$13,000	\$13,500
369	90	OTHER MISC. REVENUE	\$339,694	\$463,776	\$138,936	\$83,871
		MISCELLANEOUS	\$9,817,306	\$19,714,376	\$18,713,458	\$8,978,829
371	4	FROM HEAD START FUND 104	\$1,400,000	\$0	\$0	\$0
371	6	FROM PUB SAF SALES TAX FD	\$702,164	\$1,996,105	\$1,995,085	\$2,204,053
371	11	FROM GIS CONSORTIUM 850	\$1,394	\$3,000	\$0	\$0
371	12	FROM COURT DOC STR FND671	\$17,877	\$18,078	\$0	\$0
371	13	FROM COURT AUTOMTN FND613	\$0	\$0	\$0	\$36,783
371	17	FROM CHILD SUPPORT FND617	\$14,462	\$29,462	\$0	\$0
371	18	FROM PROB SERV FUND 618	\$142,106	\$207,962	\$193,500	\$333,500
371	20	FROM HLTH INSUR FUND 620	\$30,114	\$23,000	\$19,400	\$0
371	27	FROM PROP TAX FEE FND 627	\$49,384	\$64,050	\$64,050	\$66,200
371	30	FROM CIR CLK OPER/ADM 630	\$2,985	\$18,078	\$0	\$0
371	36	FROM HWY DEBT SERV FND350	\$869	\$0	\$0	\$0
371	47	FROM RPC USDA LOAN FND474	\$3,326	\$3,500	\$4,000	\$5,000

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371	54	FROM DEV DIS BOARD 108	\$50,000	\$50,000	\$50,000	\$50,000
371	59	FROM JAIL MED COSTS FD659	\$18,503	\$23,020	\$23,020	\$24,100
371	61	FROM WORKING CASH FND 610	\$4,909	\$1,900	\$4,199	\$5,000
371	76	FROM TORT IMMUNITY FND076	\$0	\$0	\$0	\$439,285
371	77	FROM ELECTION GRNT FND628	\$0	\$20,000	\$15,671	\$0
371	80	FROM GENERAL CORP FND 080	\$879,840	\$833,985	\$1,051,657	\$1,987,948
371	81	FROM NURSING HOME FND 081	\$0	\$0	\$4,650,000	\$0
371	90	FROM MENTAL HEALTH FND090	\$57,288	\$58,000	\$58,000	\$58,000
371	92	FROM LAW LIBRARY FUND 092	\$0	\$15,000	\$15,000	\$15,000
381	12	INTERFUND POSTAGE REIMB	\$10,238	\$13,500	\$11,000	\$11,000
381	13	AUDIT FEE REIMBURSEMENT	\$20,312	\$21,000	\$21,000	\$72,402
381	15	WORKER'S COMP REIMB	\$432	\$0	\$500	\$0
381	16	HEALTH/LIFE INSUR REIMB	\$8,709	\$10,000	\$10,000	\$10,000
381	17	UNEMPLOYMENT INS REIMB	\$248,475	\$0	\$251,000	\$236,000
381	19	IMRF/SS REIMBURSEMENT	\$2,481,003	\$3,331,079	\$1,930,063	\$2,003,261
381	22	INFO TECHNOLOGY EXP REIMB	\$0	\$0	\$0	\$19,000
381	62	REIM FRM DRUG FORF FND621	\$9,000	\$9,000	\$9,000	\$9,000
381	73	REIMB FRM SELF-INS FND476	\$19,246	\$19,632	\$19,632	\$20,403
381	75	REIMB FRM RPC LOAN FND475	\$121,177	\$122,000	\$50,000	\$86,000
381	81	REIMB FROM NURSING HOME	\$0	\$0	\$500,000	\$0
385	10	FROM CUUATS DEPT 730	\$107,657	\$90,000	\$88,380	\$94,542
385	11	FROM CSBG DEPT	\$195,358	\$192,646	\$94,634	\$115,634
385	15	FROM POLICE TRAINING RESV	\$62,385	\$70,000	\$66,286	\$70,000
385	17	FROM TRANSP LOCAL CNT 761	\$0	\$0	\$15,000	\$9,000
385	18	FRM WIA FRMLA GRT 763/764	\$11,518	\$0	\$0	\$0
385	19	FROM GEO INFO SYS 111/112	\$58,000	\$84,500	\$84,500	\$61,000
385	30	FROM SENIOR SVCES 872/892	\$684	\$500	\$0	\$0
385	32	FROM HIGHWAY DEPTS 60/62	\$0	\$100,000	\$100,000	\$104,000
385	35	JMHC GRNT SAL REIM FR 075	\$774	\$0	\$0	\$0
		INTERFUND REVENUE	\$6,730,189	\$7,428,997	\$11,394,577	\$8,146,111
REVENUE TOTALS			\$117,178,417	\$131,443,548	\$135,773,799	\$120,775,667
511	1	ELECTED OFFICIAL SALARY	\$741,824	\$759,581	\$759,581	\$855,548
511	2	APPOINTED OFFICIAL SALARY	\$1,095,017	\$1,158,555	\$1,184,555	\$1,193,506
511	3	REG. FULL-TIME EMPLOYEES	\$25,158,977	\$26,778,454	\$27,606,162	\$25,610,563
511	4	REG. PART-TIME EMPLOYEES	\$1,413,892	\$1,657,273	\$1,832,023	\$1,515,026
511	5	TEMP. SALARIES & WAGES	\$967,089	\$737,043	\$822,247	\$761,489
511	6	PER DIEM	\$59,775	\$67,050	\$63,005	\$65,550
511	9	OVERTIME	\$965,005	\$315,609	\$368,625	\$258,091
511	10	JUDGES' SALARY INCREASE	\$6,582	\$6,622	\$6,622	\$6,622
511	40	STATE-PAID SALARY STIPEND	\$42,000	\$42,000	\$32,500	\$42,000
511	42	TAXABLE AUTO ALLOWANCE	\$10,952	\$10,952	\$10,952	\$10,952
511	43	NO-BENEFIT FULL-TIME EMPL	\$1,201,513	\$589,954	\$1,095,628	\$0
511	44	NO-BENEFIT PART-TIME EMPL	\$307,514	\$29,274	\$29,274	\$29,274

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512	1	SLEP ELECTED OFFCL SALARY	\$115,146	\$117,269	\$117,269	\$117,269
512	2	SLEP APPNTD OFFCL SALARY	\$4,000	\$4,000	\$4,000	\$4,000
512	3	SLEP REG FULL-TIME EMP'EE	\$6,252,822	\$6,404,387	\$6,242,978	\$6,379,604
512	9	SLEP OVERTIME	\$382,994	\$371,779	\$371,779	\$371,779
512	40	SLEP STATE-PD SAL STIPEND	\$6,500	\$6,500	\$6,500	\$6,500
513	1	SOCIAL SECURITY-EMPLOYER	\$4,039,220	\$4,387,580	\$4,311,442	\$3,658,856
513	2	IMRF - EMPLOYER COST	\$3,938,098	\$4,530,045	\$4,397,079	\$3,000,741
513	3	IMRF -SLEP- EMPLOYER COST	\$1,418,459	\$1,387,315	\$1,387,315	\$1,138,053
513	4	WORKERS' COMPENSATION INS	\$993,368	\$1,116,246	\$1,204,710	\$1,406,215
513	5	UNEMPLOYMENT INSURANCE	\$247,927	\$366,255	\$381,361	\$313,454
513	6	EMPLOYEE HEALTH/LIFE INS	\$11,599,149	\$12,520,529	\$12,180,974	\$11,906,148
513	8	EMPLOYEE DENTAL INSURANCE	\$474	\$750	\$825	\$825
513	14	WKRS COMP SELF-FUND CLAIM	\$545,912	\$782,150	\$777,284	\$797,374
513	16	HLTH INS CLAIMS/DEDUCTBLS	\$14,113	\$0	\$0	\$0
513	20	EMPLOYEE DEVELOPMNT/RECOG	\$15,724	\$23,350	\$21,050	\$22,250
513	21	EMPLOYEE PHYSICALS/LAB	\$45,856	\$16,200	\$30,553	\$1,200
513	22	FLEX SPENDING ACCT FEES	\$5,308	\$5,500	\$5,500	\$5,500
513	23	BENEFITS MANAGEMENT FEES	\$50,000	\$55,000	\$55,000	\$55,000
513	25	HLTH CARE REFORM FEES/TAX PERSONNEL	\$1,320 \$61,646,530	\$0 \$64,247,222	\$0 \$65,306,793	\$0 \$59,533,389
522	1	STATIONERY & PRINTING	\$107,718	\$145,895	\$133,213	\$131,190
522	2	OFFICE SUPPLIES	\$183,859	\$202,479	\$197,758	\$206,204
522	3	BOOKS,PERIODICALS & MAN.	\$83,962	\$101,517	\$92,651	\$149,427
522	4	COPIER SUPPLIES	\$44,707	\$53,400	\$48,966	\$53,225
522	6	POSTAGE, UPS, FED EXPRESS	\$236,701	\$277,332	\$232,951	\$268,381
522	7	PHOTOGRAPHY SUPPLIES	\$0	\$150	\$0	\$0
522	10	FOOD	\$253,200	\$349,573	\$448,985	\$153,050
522	11	MEDICAL SUPPLIES	\$73,146	\$67,375	\$87,194	\$84,175
522	12	STOCKED DRUGS	\$23,565	\$52,400	\$63,600	\$30,000
522	13	CLOTHING - INMATES	\$9,177	\$13,500	\$13,500	\$13,500
522	14	CUSTODIAL SUPPLIES	\$93,912	\$103,283	\$101,736	\$105,533
522	15	GASOLINE & OIL	\$293,676	\$377,552	\$365,609	\$379,085
522	16	TOOLS	\$28,263	\$20,600	\$23,100	\$32,600
522	17	GROUNDS SUPPLIES	\$4,292	\$8,200	\$8,200	\$8,250
522	19	UNIFORMS	\$58,563	\$60,436	\$59,690	\$60,436
522	22	MAINTENANCE SUPPLIES	\$29,394	\$18,088	\$21,421	\$11,421
522	24	ENGINEERING SUPPLIES	\$2,619	\$5,000	\$3,000	\$5,000
522	25	DIETARY NON-FOOD SUPPLIES	\$51,482	\$46,310	\$46,553	\$45,400
522	28	LAUNDRY SUPPLIES	\$15,863	\$21,267	\$24,858	\$14,000
522	29	RPC STUDENT HANDOUT MATLS	\$4,880	\$11,000	\$10,563	\$12,000
522	31	PHARMACY CHRGS-PUBLIC AID	\$14,282	\$12,160	\$18,240	\$0
522	32	SUPPL FOR DISABLED PERSNS	\$2,316	\$3,950	\$2,768	\$4,500
522	33	OXYGEN	\$10,155	\$8,600	\$12,900	\$0
522	34	INCONTINENCE SUPPLIES	\$124,609	\$57,527	\$86,290	\$0
522	35	NUTRITIONAL SUPPLEMENTS	\$38,565	\$16,179	\$24,269	\$0

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522	36	PHARMACY CHRGS-INSURANCE	\$65,884	\$60,280	\$90,420	\$0
522	40	OFFICE EXPENSES	\$1,881	\$10,000	\$9,672	\$5,000
522	44	EQUIPMENT LESS THAN \$5000	\$781,115	\$1,017,830	\$1,134,420	\$1,441,188
522	45	VEH EQUIP LESS THAN \$5000	\$77,635	\$16,000	\$217,876	\$18,000
522	46	BODY WORN CAMERAS	\$0	\$28,800	\$28,800	\$28,800
522	50	PURCHASE DOCUMENT STAMPS	\$874,963	\$933,333	\$1,000,000	\$1,000,000
522	60	PURCHASE RABIES TAGS	\$1,760	\$1,800	\$1,800	\$1,800
522	90	ARSENAL & POLICE SUPPLIES	\$30,745	\$27,100	\$28,593	\$26,700
522	91	LINEN & BEDDING	\$30,727	\$22,333	\$27,429	\$8,900
522	93	OPERATIONAL SUPPLIES	\$394,851	\$523,728	\$1,087,029	\$204,500
522	94	ELECTION SUPPLIES	\$9,394	\$15,000	\$15,000	\$15,000
522	96	SCHOOL SUPPLIES	\$83,588	\$123,500	\$216,826	\$159,000
522	98	PHARMACY CHARGES-MEDICARE	\$55,530	\$503,443	\$55,704	\$0
		COMMODITIES	\$4,196,979	\$5,316,920	\$6,041,584	\$4,676,265
533	1	AUDIT & ACCOUNTING SERVCS	\$205,293	\$275,133	\$263,091	\$232,805
533	2	ARCHITECT SERVICES	\$29,968	\$146,782	\$25,552	\$261,113
533	3	ATTORNEY/LEGAL SERVICES	\$373,657	\$368,450	\$355,165	\$274,100
533	4	ENGINEERING SERVICES	\$403,677	\$717,231	\$525,300	\$277,900
533	5	COURT REPORTING	\$18,277	\$23,700	\$23,082	\$38,900
533	6	MEDICAL/DENTAL/MENTL HLTH	\$844,592	\$1,030,315	\$1,088,406	\$1,058,334
533	7	PROFESSIONAL SERVICES	\$4,298,326	\$5,617,131	\$6,056,805	\$3,015,288
533	8	CONSULTING SERVICES	\$17,988	\$16,750	\$6,235	\$6,750
533	12	JOB-REQUIRED TRAVEL EXP	\$58,264	\$110,119	\$103,337	\$132,186
533	13	AMBULANCE/MEDIVAN SERVICE	\$0	\$2,000	\$2,000	\$2,000
533	15	ISAA-APPELLATE SERVICE	\$36,000	\$36,000	\$36,000	\$36,000
533	16	OUTSIDE PRISON BOARDING	\$15,050	\$45,000	\$35,000	\$45,000
533	17	FIELD TRIPS / ACTIVITIES	\$1,093	\$5,800	\$6,605	\$6,200
533	18	NON-EMPLOYEE TRAINING,SEM	\$7,376	\$7,250	\$6,548	\$10,000
533	19	SCHOOLNG TO OBTAIN DEGREE	\$73,518	\$61,500	\$70,977	\$73,000
533	20	INSURANCE	\$2,058,695	\$2,134,387	\$2,300,554	\$2,099,856
533	22	LABORATORY FEES	\$62,638	\$50,520	\$52,780	\$46,000
533	24	CLIENT EMPLOYABILITY EXP	\$864	\$2,500	\$2,000	\$2,500
533	26	PROPERTY LOSS/DMG CLAIMS	\$14,984	\$40,000	\$30,200	\$40,200
533	28	UTILITIES	\$33,951	\$50,250	\$47,000	\$48,750
533	29	COMPUTER/INF TCH SERVICES	\$344,490	\$404,990	\$378,426	\$1,154,886
533	30	GAS SERVICE	\$410,942	\$492,450	\$532,460	\$401,750
533	31	ELECTRIC SERVICE	\$1,284,164	\$1,088,267	\$1,177,888	\$900,000
533	32	WATER SERVICE	\$128,050	\$127,850	\$138,525	\$103,300
533	33	TELEPHONE SERVICE	\$153,399	\$187,770	\$187,074	\$179,827
533	34	PEST CONTROL SERVICE	\$20,661	\$20,665	\$21,533	\$17,315
533	35	TOWEL & UNIFORM SERVICE	\$1,157	\$1,300	\$1,500	\$1,300
533	36	WASTE DISPOSAL & RECYCLNG	\$115,669	\$108,522	\$116,242	\$93,142
533	38	STORMWATER UTILITY FEE	\$34,710	\$40,000	\$40,000	\$40,000
533	40	AUTOMOBILE MAINTENANCE	\$98,774	\$123,818	\$117,140	\$114,998
533	42	EQUIPMENT MAINTENANCE	\$717,005	\$812,605	\$829,401	\$779,426

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533	44	MAIN ST JAIL REPAIR-MAINT	\$50,017	\$47,550	\$57,906	\$47,550
533	45	NON-CNTY BLDG REPAIR-MNT	\$95,266	\$128,850	\$639,904	\$120,000
533	46	1905 E MAIN REPAIR-MAINT	\$16,078	\$95,357	\$254,571	\$15,357
533	47	JUV DET CTR REPAIR-MAINT	\$19,000	\$45,000	\$20,000	\$20,000
533	48	ROAD/BRIDGE MAINTENANCE	\$483,386	\$870,000	\$854,000	\$845,000
533	49	HEAVY EQUIP. MAINTENANCE	\$137,113	\$140,000	\$140,000	\$140,000
533	50	FACILITY/OFFICE RENTALS	\$306,110	\$345,781	\$351,285	\$393,896
533	51	EQUIPMENT RENTALS	\$320,073	\$314,243	\$360,794	\$278,739
533	52	OTHER SERVICE BY CONTRACT	\$42,282	\$59,898	\$81,748	\$133,798
533	53	SPECIALTY COURTS EXPENSES	\$12,295	\$15,000	\$16,600	\$16,000
533	54	ASSISTANCE TO VETERANS	\$84,701	\$80,000	\$80,000	\$80,000
533	55	WEATHERIZATION HLTH/SAFTY	\$58,724	\$145,000	\$101,067	\$139,800
533	58	EMPLOYEE PARKING	\$17,310	\$18,141	\$18,141	\$18,121
533	60	HWY FACILITY REPAIR-MAINT	\$9,045	\$100,000	\$45,000	\$40,000
533	61	1701 E MAIN REPAIR-MAINT	\$41,734	\$38,788	\$38,788	\$38,788
533	62	JUROR MEALS	\$4,189	\$5,500	\$5,500	\$5,500
533	63	JUROR EXPENSE	\$121,394	\$118,000	\$117,000	\$118,000
533	64	ELECTION JUDGES & WORKERS	\$104,403	\$200,000	\$200,000	\$130,000
533	65	VOTER REGISTRATION EXP.	\$4,260	\$0	\$416	\$0
533	66	REGISTRARS-BIRTH & DEATH	\$5,092	\$5,250	\$5,250	\$5,250
533	67	202 BARTELL BDG RPR-MAINT	\$2,826	\$2,673	\$7,609	\$2,673
533	68	WITNESS EXPENSE	\$3,935	\$8,168	\$9,968	\$8,168
533	70	LEGAL NOTICES,ADVERTISING	\$145,107	\$159,661	\$174,989	\$144,644
533	71	BLUEPRINT,FILM PROCESSING	\$8,811	\$33,000	\$28,567	\$38,200
533	72	DEPARTMENT OPERAT EXP	\$16,332	\$209,400	\$18,400	\$208,750
533	73	EMPLOYEE/OFFC RELOCATION	\$3,000	\$0	\$0	\$0
533	74	JURORS' PARKING	\$41,305	\$45,000	\$45,000	\$45,000
533	75	COURT-ORDERED COSTS	\$2,175	\$3,000	\$3,000	\$3,000
533	79	PUBLIC SERVICE WORKER EXP	\$1,322	\$2,750	\$1,500	\$2,750
533	81	SEIZED ASSET EXPENSE	\$272	\$500	\$500	\$500
533	83	CO. ENGINEERING FORCES	\$45,024	\$50,000	\$0	\$50,000
533	84	BUSINESS MEALS/EXPENSES	\$18,352	\$20,335	\$16,110	\$27,610
533	85	PHOTOCOPY SERVICES	\$311,925	\$343,986	\$333,692	\$341,236
533	86	NURS HOME BLDG REPAIR/MNT	\$141,544	\$66,667	\$100,000	\$0
533	87	INDIRECT COSTS / OVERHEAD	\$639,883	\$798,637	\$762,753	\$874,912
533	89	PUBLIC RELATIONS	\$34,776	\$55,700	\$54,633	\$35,050
533	90	CLOTHING ALLOWANCE	\$3,965	\$4,000	\$4,000	\$4,000
533	91	LAUNDRY & CLEANING	\$9,486	\$9,883	\$9,980	\$5,700
533	92	CONTRIBUTIONS & GRANTS	\$7,926,409	\$9,209,458	\$9,011,059	\$9,751,680
533	93	DUES AND LICENSES	\$150,489	\$163,716	\$185,636	\$170,606
533	94	INVESTIGATION EXPENSE	\$10,665	\$20,950	\$11,459	\$20,950
533	95	CONFERENCES & TRAINING	\$294,414	\$378,752	\$385,766	\$392,489
533	97	IMPOUNDMENTS	\$140	\$100	\$100	\$100
533	98	DISABILITY EXPO	\$0	\$0	\$23,333	\$60,000
533	99	CONTINGENT EXPENSE	\$0	\$190,802	\$0	\$185,000
534	3	REMIT LOAN PAYMENTS	\$43,088	\$50,000	\$45,000	\$50,000

County Consolidated			2017 Actual	2018 Original	2018 Projected	2019 Budget
534	9	R.E. TAX / DRAINAGE ASMNT	\$31,129	\$0	\$1,350	\$500
534	11	FOOD SERVICE	\$877,677	\$797,254	\$561,518	\$578,886
534	15	METCAD	\$651,324	\$654,500	\$654,500	\$689,250
534	21	PROP CLEARANCE / CLEAN-UP	\$9,783	\$6,800	\$15,114	\$6,800
534	24	MTGE FORECLSR MEDIATN PRG	\$98	\$0	\$0	\$0
534	25	COURT FACILITY REPR-MAINT	\$63,390	\$273,775	\$88,866	\$273,775
534	27	ANIM SERV FACIL RPR-MAINT	\$12,074	\$5,091	\$5,091	\$5,091
534	29	CU URBAN AREA TRANS STUDY	\$30,427	\$33,000	\$33,000	\$35,000
534	30	WEATHERIZATION LABOR	\$169,212	\$290,000	\$235,463	\$286,213
534	31	ENERGY ASSISTANCE	\$3,183,367	\$4,165,000	\$2,806,538	\$3,538,889
534	36	CILA PROJ BLDG REPAIR-MNT	\$4,698	\$0	\$0	\$0
534	37	FINANCE CHARGES,BANK FEES	\$45,280	\$21,627	\$30,445	\$4,813
534	38	EMRGNCY SHELTER/UTILITIES	\$416,552	\$555,250	\$559,083	\$716,800
534	39	RPC SCHOLARSHIPS & AWARDS	\$9,000	\$8,750	\$11,000	\$16,000
534	40	CABLE/SATELLITE TV EXP	\$29,636	\$20,560	\$30,518	\$560
534	41	RETURN UNUSED GRANT	\$12,367	\$0	\$0	\$0
534	43	DISABILITY THERAPY,CONSLT	\$18,858	\$17,000	\$16,280	\$17,500
534	44	STIPEND	\$21,580	\$31,630	\$29,040	\$34,270
534	46	SEWER SERVICE & TAX	\$63,961	\$72,745	\$76,516	\$59,448
534	48	RPC POL TRN STAFF MILEAGE	\$1,483	\$3,000	\$1,993	\$3,000
534	49	RPC POL TRN STAFF TRAVEL	\$2,164	\$4,500	\$2,734	\$4,000
534	50	RPC POL TRN STAFF PERDIEM	\$683	\$1,050	\$946	\$1,200
534	51	RPC POL TRN INSTRCTR TRAV	\$15,823	\$20,000	\$13,500	\$17,500
534	52	RPC POL TRN INSTRCTR CONT	\$172,873	\$195,000	\$180,000	\$205,000
534	53	RPC POL TRN INSTRUCTR DEV	\$2,443	\$4,000	\$2,931	\$5,000
534	54	RPC POL TRN CATERING	\$2,313	\$4,750	\$3,250	\$5,000
534	55	RPC POL TRN FACILITY RENT	\$6,150	\$10,000	\$9,750	\$10,000
534	56	RPC POL TRN RENTAL AIDS	\$0	\$750	\$500	\$1,000
534	57	RPC POL TRN REPRODUCTION	\$741	\$1,000	\$1,250	\$1,250
534	58	LANDSCAPING SERVICE/MAINT	\$56,028	\$14,428	\$43,628	\$15,128
534	59	JANITORIAL SERVICES	\$200,800	\$186,885	\$196,225	\$200,600
534	60	AREA-WIDE RECORDS MGT SYS	\$0	\$0	\$14,611	\$30,000
534	61	IPA LICENSING FEE	\$128,666	\$609,462	\$442,127	\$0
534	62	ELECTION MILEAGE,PHONE RM	\$2,043	\$7,000	\$6,695	\$5,000
534	63	INDIGENT BURIAL	\$814	\$1,500	\$2,000	\$2,000
534	64	ELECTION SERVICES	\$6,937	\$25,000	\$22,024	\$25,000
534	65	CONTRACT NURSING SERVICE	\$12,349	\$190,244	\$0	\$0
534	66	UNIV OF IL SURGICAL FEES	\$650	\$0	\$5,000	\$6,000
534	67	1701 OUTBLDGS REPAIR-MNT	\$14,378	\$2,881	\$2,881	\$12,881
534	68	POLICY COUNCIL ACTIVITIES	\$3,942	\$8,000	\$6,730	\$8,000
534	69	PARENT ACTIVITIES/TRAVEL	\$23,975	\$18,800	\$18,492	\$19,200
534	70	BROOKNS BLDG REPAIR-MAINT	\$122,947	\$51,109	\$71,501	\$51,109
534	71	COOPERATIVE EXTENSION SRV	\$421,052	\$422,498	\$421,941	\$439,412
534	72	SATELLITE JAIL REPAIR-MNT	\$62,891	\$152,404	\$42,404	\$42,404
534	73	C-U PUBLIC HEALTH DISTRCT	\$626,910	\$659,535	\$663,801	\$696,231
534	74	CONTRACT ATTORNEYS	\$191,400	\$191,400	\$191,400	\$191,400

County Consolidated			2017 Actual	2018 Original	2018 Projected	2019 Budget
534	75	FINES AND PENALTIES	\$0	\$20,000	\$30,000	\$0
534	76	PARKING LOT/SIDEWLK MAINT	\$35,843	\$199,550	\$47,458	\$343,383
534	78	REMIT DEATH CERT SURCHARG	\$5,484	\$6,000	\$6,000	\$6,000
534	80	AUTO DAMAGE/LIAB CLAIMS	\$55,617	\$44,206	\$54,206	\$46,128
534	81	GENERAL LIABILITY CLAIMS	\$26,898	\$352,701	\$362,701	\$837,410
534	82	CHILD DENTAL ACCESS PROG	\$45,000	\$45,000	\$45,000	\$45,000
534	83	MEDICARE MEDICAL SERVICES	\$10,819	\$54,400	\$81,600	\$0
534	85	RENTAL HSG FEE REMITTANCE	\$192,447	\$180,000	\$180,000	\$180,000
534	86	URBANA ANIM IMPOUND FEES	\$4,660	\$3,000	\$5,000	\$5,000
534	87	CHAMPGN ANIM IMPOUND FEES	\$9,745	\$6,000	\$6,000	\$11,000
534	89	MAHOMET ANIM IMPOUND FEES	\$52	\$0	\$0	\$0
534	90	VILLAGES ANIM IMPOUND FEE	\$954	\$3,000	\$3,000	\$3,000
534	91	ST JOSPH ANIM IMPOUND FEE	\$45	\$0	\$0	\$0
534	92	SAVOY ANIM IMPOUND FEES	\$214	\$500	\$500	\$500
534	93	TOLONO ANIM IMPOUND FEES	\$384	\$500	\$500	\$500
534	94	WEATHERIZATION MATERIALS	\$215,620	\$320,000	\$297,000	\$332,500
534	95	REMIT MARRIAGE LIC SURCHG	\$5,535	\$6,000	\$6,000	\$6,000
534	96	RANTOUL ANIM IMPOUND FEES	\$2,860	\$1,500	\$1,500	\$1,500
534	98	M.L.KING EVENT EXPENSES	\$7,594	\$12,500	\$12,500	\$12,500
534	99	REMIT CC FINGERPRNTG FEES	\$459	\$380	\$295	\$380
535	1	YOUTH/IN-DT SUPP SERVICE	\$20,157	\$32,750	\$33,000	\$32,750
535	3	YOUTH/IN-OTHER PROG COSTS	\$100,626	\$90,146	\$110,646	\$120,646
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$67,908	\$190,000	\$160,000	\$190,000
535	6	YOUTH/OUT-OTHER PRG COSTS	\$291,939	\$115,900	\$160,900	\$180,900
535	7	ADULT-DIRECT TRAINING ITA	\$375,309	\$305,000	\$215,000	\$240,000
535	9	ADULT-INCUMBANT WRKR COST	\$0	\$5,000	\$5,000	\$5,000
535	10	ADULT-OTHER PROG COSTS	\$69,012	\$136,125	\$136,125	\$136,125
535	11	DISLOC WKR-DIRCT TRAINING	\$119,159	\$161,000	\$132,500	\$145,000
535	13	DISLOC WKR-INCUMBANT WRKR	\$0	\$10,000	\$10,000	\$10,000
535	14	DISLOC WKR-OTHER PRG COST	\$60,760	\$91,127	\$79,127	\$91,127
535	15	TRADE ADJSTMNT ASSISTANCE	\$62,129	\$47,750	\$46,850	\$102,700
535	17	ADMIN-OTHER PRG COSTS	\$0	\$500	\$500	\$500
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$45,344	\$115,000	\$90,000	\$85,000
535	19	ADULT-SUPPORTIVE SERVICE	\$60,057	\$155,000	\$60,000	\$120,000
535	20	DISLOC WKR-SUPPRTIVE SVCE	\$12,116	\$77,000	\$40,000	\$65,000
535	21	YOUTH/IN-WORK TRAINING	\$2,643	\$70,000	\$66,900	\$70,000
535	22	YOUTH/OUT-WORK TRAINING	\$64,920	\$85,000	\$46,500	\$97,000
535	23	ADULT-WORK TRAINING	\$29,228	\$90,000	\$35,000	\$70,000
535	24	DISLOC WKR-WORK TRAINING	\$24,241	\$51,000	\$41,209	\$44,209
535	28	ADULT-WORK BASED-INCUMBNT	\$0	\$0	\$0	\$30,000
535	30	DSLOC WKR-WRK BASED-INCMB SERVICES	\$0 \$33,407,595	\$0 \$41,570,264	\$0 \$39,329,003	\$30,000 \$38,459,511
544	2	RIGHT OF WAY	\$58,348	\$5,000	\$0	\$5,000
544	10	BRIDGES & CULVERTS	\$1,603,427	\$1,800,000	\$1,800,000	\$1,135,000
544	11	ROAD IMPROVEMENTS	\$4,181,362	\$1,489,465	\$1,949,000	\$3,587,648

County Consolidated			2017 Actual	2018 Original	2018 Projected	2019 Budget
544	13	202 ART BARTELL BLDG CNST	\$83,217	\$0	\$0	\$0
544	16	COURTS FACILITY CONST/IMP	\$0	\$250,000	\$0	\$0
544	17	SATELLITE JAIL CONST/IMPR	\$0	\$67,261	\$265,342	\$75,000
544	18	BROOKNS BLDG CONST/IMPROV	\$252,638	\$0	\$0	\$175,000
544	23	JUV DET CTR CONST/IMPROVE	\$0	\$0	\$0	\$5,000
544	25	1905 E MAIN CONST/IMPROVE	\$31,634	\$0	\$0	\$565,000
544	29	NUR HM BLDG CONST/IMPROVE	\$69,049	\$0	\$15,500	\$0
544	30	AUTOMOBILES, VEHICLES	\$353,372	\$300,500	\$282,347	\$437,625
544	31	RADIO EQUIPMENT	\$0	\$443,489	\$7,715	\$0
544	32	OTHER EQUIPMENT	\$115,093	\$0	\$98,911	\$0
544	33	OFFICE EQUIPMENT & FURNIS	\$255,917	\$766,971	\$260,273	\$397,766
544	34	MAINTENANCE EQUIPMENT	\$0	\$0	\$5,500	\$20,000
544	35	HEAVY EQUIPMENT	\$0	\$350,000	\$350,000	\$400,000
544	38	ELECTION/VOTER REG EQUIP	\$0	\$0	\$0	\$59,490
544	40	LANDSCAPING, LAND IMPRVMTS	\$0	\$0	\$150,000	\$0
544	41	PARKING LOT/SIDEWLK CONST	\$57,222	\$0	\$254,000	\$300,000
544	73	MEDICAL/HEALTH EQUIPMENT	\$690	\$0	\$0	\$0
544	85	POLICE EQUIPMENT	\$22,804	\$186,000	\$0	\$0
544	87	POLICE DOGS/WORK ANIMALS	\$26,500	\$0	\$0	\$0
		CAPITAL	\$7,111,273	\$5,658,686	\$5,438,588	\$7,162,529
567	1	DEPRECIATION EXPENSE	\$0	\$37,829	\$0	\$0
567	2	BAD DEBT EXPENSE	\$269,321	\$140,000	\$140,000	\$175,000
		NON CASH EXPENSES	\$269,321	\$177,829	\$140,000	\$175,000
571	4	TO RPC ECON DEV LOANS 475	\$1,400,000	\$0	\$0	\$0
571	8	TO DEV DISABILITY FUND108	\$7,288	\$8,000	\$8,000	\$8,000
571	11	TO MHB/DDB CILA FUND 101	\$100,000	\$100,000	\$100,000	\$100,000
571	12	TO FRCLSR MEDIATN FND 093	\$34,410	\$0	\$0	\$0
571	14	TO CAPITAL IMPRV FUND 105	\$945,396	\$1,825,860	\$1,896,201	\$2,586,492
571	19	TO SELF-FUNDED INS FND476	\$0	\$0	\$656,461	\$439,285
571	20	TO HEALTH INSUR FUND 620	\$0	\$0	\$500,000	\$0
571	25	TO VCTM ADVOC GRNT FND675	\$21,250	\$17,000	\$43,000	\$40,000
571	30	TO COURT AUTOMTN FUND 613	\$50,324	\$65,216	\$15,000	\$0
571	74	TO NH BOND FUND 074	\$0	\$0	\$4,650,000	\$0
571	75	TO REG PLAN COMM FUND 075	\$106,935	\$125,500	\$56,000	\$91,000
571	77	TO ELECTION GRANT FND 628	\$0	\$0	\$0	\$25,000
571	80	TO GENERAL CORP FUND 080	\$700,438	\$3,800,255	\$3,351,367	\$4,691,160
571	81	TO NURSING HOME FUND 081	\$0	\$0	\$191,672	\$0
571	83	TO COUNTY HIGHWAY FND 083	\$82,000	\$41,000	\$41,000	\$42,000
571	87	TO DRUG COURTS FUND 685	\$59,035	\$60,881	\$60,881	\$60,881
573	11	HOUSING ADVOCACY MATCH	\$4,848	\$10,000	\$0	\$21,000
573	17	ISSA 827/828 MATCH	\$117,363	\$60,000	\$0	\$0
573	18	TO GIS DEPTS 111/112	\$58,000	\$84,500	\$84,500	\$61,000
573	24	COURT DIVRSN 641/656 MTCH	\$6,791	\$50,000	\$15,000	\$20,000
573	27	HOMLSS PREVNT 634/640 MCH	\$1,211	\$3,500	\$3,500	\$1,000

County Consolidated			2017 Actual	2018 Original	2018 Projected	2019 Budget
573	30	TRANSPORTATION GRNT MATCH	\$107,657	\$90,000	\$83,384	\$103,542
573	31	WIOA ONE-STOP CTR 830/831	\$11,518	\$0	\$6,791	\$6,791
573	33	CSBG SPC PRJ 807/815 MTCH	\$65,146	\$65,146	\$64,891	\$60,000
573	35	HOMELESS MGT 650/664 MTCH	\$0	\$2,000	\$2,000	\$0
573	50	CUMTD DIS RMP 872/892 MCH	\$684	\$2,000	\$0	\$0
573	51	POLICE TRAINING MATCH	\$62,385	\$70,000	\$65,000	\$70,000
573	52	TO HIGHWAY DEPTS 60/62	\$0	\$100,000	\$100,000	\$104,000
573	55	JMHC GRNT SAL REIM TO 040	\$774	\$0	\$0	\$0
		INTERFUND EXPENDITURE	\$3,943,453	\$6,580,858	\$11,994,648	\$8,531,151
581	1	GEN OBLIG BOND PRINCIPAL	\$3,016,707	\$2,750,000	\$7,400,000	\$2,985,000
581	2	L/T TAX ANTIC NOTES PRINC	\$0	\$1,076,760	\$0	\$0
581	3	CAPITAL LEASE PRINC PMTS	\$34,475	\$35,140	\$35,140	\$35,822
581	5	INTGOVTL LOAN PRINC PMTS	\$0	\$726,802	\$0	\$0
581	6	DEBT CERTFCATE PRINC PMTS	\$135,000	\$140,000	\$140,000	\$145,000
581	7	MORTGAGE PRINCIPAL PMTS	\$49,750	\$49,751	\$49,751	\$49,751
582	1	INTEREST-TAX ANTIC NOTES	\$8,292	\$7,000	\$7,000	\$0
582	2	INT &FEES-GEN OBLIG BONDS	\$2,236,019	\$1,282,996	\$1,280,096	\$1,159,532
582	3	INTEREST ON CAPITAL LEASE	\$2,307	\$1,642	\$1,642	\$961
582	6	INTEREST ON DEBT CERTIFCT	\$56,390	\$50,990	\$50,990	\$45,390
582	7	INTEREST ON MORTGAGE	\$19,199	\$17,231	\$17,231	\$15,262
		DEBT	\$5,558,139	\$6,138,312	\$8,981,850	\$4,436,718
		EXPENDITURE TOTALS	\$116,133,290	\$129,690,091	\$137,232,466	\$122,974,563

COUNTY WIDE STAFFING

Departments and Position Titles	FY2017 FTE'S	FY2018 FTE'S	FY2019 FTE'S
REGIONAL PLANNING COMMISSION FUND -075	59.5	61.3	72.5
Administrative Secretary	3.0	3.0	4.0
Associate Engineer	0.0	1.0	2.0
Case Manager I	8.9	6.8	5.7
Case Manager II	9.1	13.0	17.0
Case Manager III	3.8	0.0	0.0
Chief Executive Officer	1.0	1.0	1.0
Chief Operating Officer	1.0	1.0	1.0
Clerk Receptionist I	2.0	2.0	2.0
Communications & Public Affairs Coord	0.0	1.0	1.0
Communications Director	1.0	0.0	0.0
Community Services Director	1.0	1.0	1.0
Community Services Program Mgr	3.0	3.0	3.0
Economic Development Specialist II	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0
Fiscal Manager	1.0	1.0	1.0
Fiscal Specialist III	2.0	2.0	3.0
Fiscal Specialist II	4.0	4.0	2.0
Fiscal Specialist I	0.0	0.0	1.0
Housing Rehab Inspection Specialist I	0.0	0.4	0.4
HSTP Coordinator (Planner I)	0.0	0.0	1.0
Human Resources Director	1.0	1.0	1.0
Information & Data Specialist	0.0	1.0	2.0
Information & Data Specialist Intern	0.0	0.0	1.0
Justice Diversion Coordinator	0.0	1.0	1.0
Local Government Specialist	0.3	0.0	0.3
Planner Analyst	0.0	0.0	1.0
Planner I	1.0	1.0	0.0
Planner II	6.0	5.0	4.0
Planner III	1.0	2.0	2.0
Planning and Development Director	1.0	1.0	1.0
Police Training Coordinator	1.0	1.0	1.0
Police Training Director	1.0	1.0	1.0
Senior Engineer	1.0	0.0	0.0
Software Developer GIS Analyst	0.0	0.0	1.0
Emergency Family Shelter Coordinator	1.0	1.0	1.0
Transition Consultant	0.0	0.1	0.1
Weatherization & Housing Rehab Specialist	0.0	0.0	1.0
Weatherization Coordinator	1.0	1.0	1.0
Weatherization Crew	0.4	0.0	0.0
Weatherization Specialist I	0.0	1.0	1.0
Weatherization Specialist II	1.0	1.0	1.0
Web Developer	0.0	0.0	1.0

Departments and Position Titles	FY2017 FTE'S	FY2018 FTE'S	FY2019 FTE'S
Web Developer Intern	0.0	0.0	1.0
Youth Assessment Coordinator	0.0	1.0	1.0
GENERAL CORPORATE FUND - 080	416.2	419.2	420.2
County Board 080-010	2.0	2.0	1.0
County Board Chair	1.0	1.0	0.0
County Administrator	1.0	1.0	1.0
Administrative Services 080-016	8.0	9.0	9.0
County Executive	0.0	1.0	1.0
Budget & HR Specialist	1.0	1.0	1.0
Executive Assistant to Co Admin	1.0	1.0	1.0
Payroll Accountant	1.0	1.0	1.0
Insurance Specialist	1.0	1.0	1.0
Deputy Co Administrator - Finance	1.0	1.0	1.0
Administrative Assistant	3.0	3.0	3.0
Auditor 080-020	6.0	6.0	6.0
Auditor	1.0	1.0	1.0
Accounting Manager	1.0	1.0	1.0
Accountant	2.0	2.0	2.0
Senior Accountant	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0
Board of Review 080-021	3.0	3.0	3.0
Board of Review Member	3.0	3.0	3.0
County Clerk 080-022	15.0	15.0	15.0
County Clerk	1.0	1.0	1.0
Chief Deputy County Clerk	1.0	1.0	1.0
Tax Extension Specialist	1.0	1.0	1.0
Lead Tax Extension Specialist	1.0	1.0	1.0
Senior Election Specialist	2.0	2.0	2.0
Senior Vital Records Clerk	1.0	0.0	0.0
Senior Vital Records Specialist	0.0	1.0	1.0
Account Clerk	1.0	1.0	1.0
Deputy County Clerk	5.0	5.0	5.0
Technology Specialist	1.0	1.0	1.0
Director of Training	1.0	1.0	1.0
Recorder 080-023	5.0	3.0	3.0
Recorder	1.0	1.0	1.0
Chief Deputy Recorder	1.0	1.0	1.0
Senior Clerk	1.0	1.0	1.0
Clerk	2.0	0.0	0.0
Supervisor of Assessments 080-025	7.0	7.0	7.0
Supervisor of Assessments	1.0	1.0	1.0
Assistant Deputy/Appraiser	1.0	1.0	1.0
Assistant Deputy/Sales Analyst	1.0	1.0	1.0
Tax Map Technician	1.0	1.0	1.0
Clerk	3.0	3.0	3.0

Departments and Position Titles	FY2017 FTE'S	FY2018 FTE'S	FY2019 FTE'S
Treasurer 080-026	5.0	5.0	5.0
Treasurer	1.0	1.0	1.0
Chief Deputy Treasurer	1.0	1.0	1.0
Senior Administrative Secretary	1.0	1.0	1.0
Account Clerk	2.0	2.0	2.0
IT 080-028	10.0	10.0	10.0
Systems Administrator	2.0	2.0	2.0
IT Director	1.0	1.0	1.0
IT Manager	1.0	1.0	1.0
PC Applications Programmer	1.0	1.0	1.0
Mainframe Programmer	1.0	1.0	1.0
Desktop Support Technician	2.0	2.0	2.0
Software/Reporting Analyst	1.0	1.0	1.0
Business Applications Developer	1.0	1.0	1.0
Circuit Clerk 080-030	30.0	30.0	31.0
Circuit Clerk	1.0	1.0	1.0
Chief Deputy Circuit Clerk	1.0	1.0	1.0
Executive Assistant to Circuit Clerk	1.0	1.0	1.0
Director of Operations	0.0	1.0	1.0
Account Clerk	2.0	2.0	2.0
Deputy Circuit Clerk	5.0	5.0	5.0
Deputy Circuit Clerk/Translator	1.0	1.0	1.0
Trainer/Application Administrator	1.0	1.0	1.0
Senior Legal Clerk	5.0	5.0	5.0
Legal Clerk	11.0	11.0	11.0
Supervisor	2.0	1.0	2.0
Circuit Clerk Support 080-130	1.0	1.0	1.0
Deputy Circuit Clerk	1.0	1.0	1.0
Circuit Court 080-031	14.0	14.0	14.0
Court Administrator	1.0	1.0	1.0
Executive Secretary	1.0	1.0	1.0
Court Clerk	12.0	12.0	12.0
Jury Commission 080-032	2.2	2.2	2.2
Appointed Jury Commissioners	1.5	1.5	1.5
Jury Coordinator	0.7	0.7	0.7
Public Defender 080-036	18.0	18.0	18.0
Public Defender	1.0	1.0	1.0
1st Assistant Public Defender	1.0	1.0	1.0
Assistant Public Defender	12.0	12.0	12.0
Investigator	1.0	1.0	1.0
Executive Assistant to PD	1.0	1.0	1.0
Legal Secretary	2.0	2.0	2.0
Sheriff 080-040	59.0	59.0	60.0
Sheriff	1.0	1.0	1.0
Chief Deputy	1.0	1.0	1.0

Departments and Position Titles	FY2017 FTE'S	FY2018 FTE'S	FY2019 FTE'S
Captain	1.0	1.0	1.0
Lieutenant	3.0	3.0	3.0
Sergeant	7.0	7.0	7.0
Deputy Sheriff	41.0	41.0	41.0
Data Analyst	0.0	0.0	1.0
Evidence Property Officer	1.0	1.0	1.0
Senior Executive Secretary	1.0	1.0	1.0
Clerk	2.0	2.0	2.0
Legal Secretary	1.0	1.0	1.0
Correctional Center 080-140	92.5	92.5	92.5
Captain/Jail Superintendent	1.0	1.0	1.0
Lieutenant	3.0	3.0	3.0
Sergeant	8.0	8.0	8.0
Deputy Sheriff--Corrections	50.0	50.0	50.0
Program Coordinator	1.0	1.0	1.0
Master Control Officer	9.5	9.0	9.0
Court Security Officer	12.0	12.0	12.0
Court Security Officer - Sergeant	1.0	1.0	1.0
Criminal Records Supervisor	1.0	0.0	0.0
Office Supervisor	0.0	1.0	1.0
Clerk	3.0	4.0	4.0
Administrative Secretary	1.0	1.0	1.0
Visitation Clerk	2.0	1.5	1.5
State's Attorney 080-041	37.4	37.4	37.0
State's Attorney	1.0	1.0	1.0
1st Assistant State's Attorney	1.0	1.0	1.0
Lead Prosecutor	1.0	1.0	1.0
Chief of Civil Division	1.0	1.0	1.0
Assistant State's Attorney	16.0	16.0	16.0
Senior State's Attorney Investigator	1.0	1.0	1.0
Victim Witness Advocate	3.0	3.0	3.0
Paralegal	1.0	1.0	1.0
Office Manager	1.0	1.0	1.0
Administrative Legal Secretary	9.0	9.0	9.0
Senior Executive Secretary	1.0	1.0	1.0
Legal Secretary	0.4	0.4	0.0
Legal Secretary/Receptionist	1.0	1.0	1.0
State's Attorney Support 080-141	4.6	4.6	5.0
Assistant State's Attorney	2.0	2.0	2.0
Administrative Legal Secretary	0.6	0.6	0.0
Legal Secretary	2.0	2.0	3.0
Coroner 080-042	6.0	6.0	6.0
Coroner	1.0	1.0	1.0
Chief Deputy Coroner	1.0	1.0	1.0
Deputy Coroner	3.0	3.0	3.0

Departments and Position Titles	FY2017 FTE'S	FY2018 FTE'S	FY2019 FTE'S
Senior Medical Secretary	1.0	1.0	1.0
Emergency Management Agency 080-043	2.0	2.0	2.0
EMA Coordinator	1.0	1.0	1.0
Deputy EMA Coordinator	1.0	1.0	1.0
Juvenile Detention Center 080-051	32.0	32.0	32.0
Superintendent	1.0	1.0	1.0
Assistant Superintendent	6.0	6.0	6.0
Court Services Officer	24.0	24.0	24.0
Records Clerk	1.0	1.0	1.0
Court Services 080-052	30.0	30.0	30.0
Director	1.0	1.0	1.0
Administrative Officer	1.0	0.0	0.0
Court Services Supervisor	3.0	3.0	3.0
Senior Court Services Officer	3.0	3.0	3.0
Court Services Officer	19.0	20.0	20.0
Supervisor-Admin Services	1.0	1.0	1.0
Senior Records Clerk	1.0	1.0	1.0
Records Clerk	1.0	1.0	1.0
Physical Plant 080-041	22.5	22.5	22.5
Facilities Director	1.0	1.0	1.0
Building & Grounds Manager	1.0	1.0	1.0
Skilled Trades	3.0	3.0	3.0
Senior Maintenance Worker	2.0	2.0	2.0
Maintenance Worker	4.0	4.0	4.0
Building & Grounds Maintenance Worker	1.0	1.0	1.0
Lead Custodian	2.0	2.0	2.0
Custodian	8.5	8.5	8.5
Office on Zoning 080-077	5.0	6.0	7.0
Director of Planning & Zoning	1.0	1.0	1.0
Associate Planner	0.0	1.0	1.0
Planner	0.0	0.0	1.0
Senior Planner	1.0	1.0	1.0
Zoning Officer	1.0	1.0	1.0
Planning & Zoning Technician	2.0	2.0	2.0
Veterans Assistance Commission 080-127	1.0	1.0	1.0
VAC Superintendent	1.0	1.0	1.0
NURSING HOME FUND – 081-410	226.3	190.8	0.0
Accountant	1.0	0.0	0.0
Accounts Receivable Clerk	1.0	0.0	0.0
Accounts Payable Clerk	1.5	0.0	0.0
Activities Assistant	10.5	5.0	0.0
Administrative Assistant	0.0	1.0	0.0
Administrator	0.0	1.0	0.0
Admissions Coordinator	1.0	1.0	0.0
Adult Day Service Assistant	4.0	3.0	0.0

Departments and Position Titles	FY2017 FTE'S	FY2018 FTE'S	FY2019 FTE'S
Assistant Activities Coordinator	1.0	0.0	0.0
Assistant Administrator	1.0	0.0	0.0
Assistant Director of Nursing Services	2.0	1.0	0.0
Beauty Operator	2.0	1.0	0.0
Business Office Manager	1.0	1.0	0.0
Care Plan Coordinator	2.0	1.0	0.0
Certified Occupational Therapy Assistant	2.0	0.0	0.0
Clerk - Central Supply	0.5	0.5	0.0
Clerk - Medical Records	1.0	1.0	0.0
Cook	6.0	5.0	0.0
Dental Hygienist	0.8	0.8	0.0
Dietary Manager	0.0	1.0	0.0
Director of Activities	1.0	1.0	0.0
Director of Adult Day Services	1.0	1.0	0.0
Director of Environmental Services	1.0	1.0	0.0
Director of Nursing Services	1.0	1.0	0.0
Director of Social Work Services	1.0	1.0	0.0
EVS Lead	1.0	1.0	0.0
Food Service Supervisor/Cook	0.0	1.0	0.0
Food Service Worker	14.0	14.0	0.0
Housekeeper	13.2	11.0	0.0
Human Resource Assistant	1.0	0.0	0.0
Human Resource Clerk	1.0	0.0	0.0
Human Resource Clerk/Scheduler	0.0	1.0	0.0
Human Resource Director	1.0	1.0	0.0
Intermediate Housekeeper	4.6	0.0	0.0
Kitchen Steward	2.0	2.0	0.0
Laundry Supervisor	0.0	0.0	0.0
Licensed Practical Nurse	16.1	18.0	0.0
Linen Service Worker	4.5	3.5	0.0
Maintenance Supervisor	0.0	1.0	0.0
Maintenance Worker	3.0	2.0	0.0
Medicare MDS Specialist	1.0	1.0	0.0
Nurse Assistant	68.6	69.0	0.0
Nurse Assistant - Team Leader	14.0	8.0	0.0
Physical Rehabilitation Aide	2.0	2.0	0.0
Receptionist/Clerk Typist	3.0	3.0	0.0
Registered Nurse	14.7	14.0	0.0
Restorative Nurse	1.0	1.0	0.0
Shift Supervisor	3.5	0.0	0.0
Social Services Assistant	3.0	2.0	0.0
Transportation Assistant	2.8	1.0	0.0
Unit Manager	4.0	3.0	0.0
Unit Manager/Dementia Coordinator	0.0	1.0	0.0
Unit Secretary	2.0	1.0	0.0
Volunteer Coordinator	1.0	0.0	0.0
Wound Nurse	1.0	1.0	0.0
COUNTY HIGHWAY FUND - 083-060	20.0	20.0	20.0

Departments and Position Titles	FY2017 FTE'S	FY2018 FTE'S	FY2019 FTE'S
Assistant County Engineer	1.0	1.0	1.0
Senior Engineer	3.0	3.0	3.0
Accountant	1.0	1.0	1.0
Highway Maintenance Supervisor	1.0	1.0	1.0
Highway Maintenance Worker	9.0	9.0	9.0
Certified Master Mechanic	2.0	2.0	2.0
Engineering Technician	1.0	1.0	1.0
Proportioning Technician	1.0	1.0	1.0
Highway Projects Accounting Assistant	1.0	0.0	0.0
Highway Projects/MFT Accountant	0.0	1.0	1.0
MOTOR FUEL TAX FUND 085-060	1.0	1.0	1.0
County Engineer	1.0	1.0	1.0
MENTAL HEALTH FUND 090-053	7.0	6.0	6.0
Executive Director	1.0	1.0	1.0
Business Unit Comptroller	1.0	1.0	0.0
Financial Manager	0.0	0.0	1.0
Community Coalition Coordinator	1.0	1.0	0.0
Cultural & Linguistic Competence Coordinator	1.0	1.0	1.0
Associate Director Developmental Disabilities	1.0	0.0	0.0
Associate Director ID/DD	0.0	0.0	1.0
Associate Director MH/Substance Abuse	1.0	1.0	1.0
Developmental Disabilities Contract Coordinator	1.0	1.0	0.0
Operations & Compliance Coordinator	0.0	0.0	1.0
ANIMAL CONTROL FUND 091-047	8.0	8.0	8.0
Animal Control Director/Administrator	1.0	1.0	1.0
Deputy Administrator/Veterinarian	0.5	0.5	0.5
Senior Animal Control Warden	0.0	1.0	1.0
Animal Control Warden	3.0	2.0	2.0
Kennel Worker	2.5	2.5	2.5
Clerk	1.0	1.0	1.0
LAW LIBRARY FUND 092-074	0.5	0.5	0.5
Law Librarian	0.5	0.5	0.5
HEAD START FUND -104	132.9	125.7	135.8
Administrative Secretary	1.0	1.0	1.0
Assistant Site Manager	3.8	3.8	3.8
Bus Driver	3.8	3.9	3.9
Bus Driver/Maintenance	1.0	1.0	1.0
Child & Family Services Manager	2.0	2.0	2.0
Child Development Services Manager	1.0	1.0	1.0
Child Development Srvs Specialist	1.0	1.0	1.0
Child Health Coordinator	0.0	0.0	1.0
Clerk-Receptionist	3.7	3.7	3.8
Combination Mentor	1.0	1.0	1.0
Cook	3.8	5.4	5.4
Cook Aide	0.8	0.0	0.0
Family Advocate	13.5	12.5	12.3

Departments and Position Titles	FY2017 FTE'S	FY2018 FTE'S	FY2019 FTE'S
Family Child Care Mentor	2.0	2.0	2.0
Family & Community Engagement Coordinator	0.0	0.0	1.0
Family Services Specialist	1.0	1.0	0.0
Head Start Director	1.0	1.0	1.0
Home Visitor	6.0	6.0	6.0
Off-Site Programs Manager	1.0	1.0	1.0
Pre-K Teacher	14.9	15.3	16.3
Pre-School Mentor	0.8	0.0	0.0
Professional Development & Instructional Leader	0.0	0.9	1.0
Site Manager	3.8	3.8	3.8
Social-Emotional Development Specialist	1.0	1.0	1.0
Social Skills and Prevention Coach	0.0	0.0	2.4
Teacher	37.4	39.4	35.4
Teacher Aide	26.6	17.0	26.7
Transportation/Facility Manager	1.0	1.0	1.0
WORKFORCE DEV. FUND - 110	30.9	40.8	69.0
Business Engagement Specialist	0.0	0.0	1.0
Career Planner	0.0	0.0	15.0
Case Manager I	6.0	5.8	0.0
Case Manager II	3.0	2.0	2.0
Clerk Receptionist	2.0	2.0	2.0
Program Manager	1.0	1.0	1.0
Work Experience Participants	18.9	30.0	48.0
COURT AUTOMATION 613-030	1.0	0.0	0.0
Court Technology Specialist	1.0	0.0	0.0
RECORDER AUTOMATION 614-023	2.5	2.5	2.5
Clerk	2.5	2.5	2.5
CHILD SUPPORT FUND 617-030	2.0	1.0	1.0
Senior Legal Clerk	1.0	1.0	1.0
Supervisor	1.0	0.0	0.0
CIRCUIT CLERK OPERATIONS & ADMINISTRATION 630-030	1.0	2.0	2.0
Financial Manager	1.0	1.0	1.0
Court Technology Specialist	0.0	1.0	1.0
COURT DOCUMENT STORAGE 671-030	3.0	3.0	3.0
Supervisor of Records	1.0	1.0	1.0
Senior Legal Clerk	1.0	1.0	1.0
Legal Clerk	1.0	1.0	1.0
VICTIM ADVOCACY GRANT 679-179	1.0	1.0	1.0
Victim Advocacy Program Director	1.0	0.0	0.0
Victim Witness Advocate	0.0	1.0	1.0
CAC FUND 679-179	2.8	3.8	3.8
Executive Director	1.0	1.0	1.0
Family Advocate	1.0	1.0	1.0
Forensic Interviewer/Community Educator	0.8	0.8	0.8
MDT Coordinator	0.0	1.0	1.0

Departments and Position Titles	FY2017 FTE'S	FY2018 FTE'S	FY2019 FTE'S
SPECIALTY COURT FUND 685-031	1.0	1.0	1.0
Problem Solving Court Coordinator	1.0	1.0	1.0
GIS CONSORTIUM FUND - 850	6.0	6.0	6.0
GIS Director	1.0	1.0	1.0
GIS Programmer	1.0	1.0	1.0
GIS Mapping Technician	1.0	1.0	1.0
GIS Technician	2.0	1.0	1.0
GIS Specialist	0.0	1.0	1.0
GIS Business Systems Analyst	1.0	1.0	1.0
TOTAL ALL COUNTY STAFFING	922.6	893.6	753.3

NON-BARGAINING POSITIONS FY2019 SALARY SCHEDULE

GRADE		MIN	MID	MAX	POSITION
N 1011-1200	Hourly	\$43.54	\$54.43	\$69.66	
	1950 hrs	\$84,903.00	\$106,138.50	\$135,837.00	County Administrator
	2080 hrs	\$90,563.20	\$113,214.40	\$144,892.80	County Engineer
M 933-1010	Hourly	\$36.93	\$46.16	\$55.40	
	1950 hrs	\$72,013.50	\$90,012.00	\$108,030.00	Deputy Co Administrator/Finance Director of Probation & Court Services
	2080 hrs	\$76,814.40	\$96,012.80	\$115,232.00	Facilities Director First Asst. State's Attorney *GIS Director Public Defender *IT Director
L 856-932	Hourly	\$32.69	\$40.86	\$49.04	
	1950 hrs	\$63,745.50	\$79,677.00	\$95,628.00	Chief of Civil Division (041) Court Administrator
	2080 hrs	\$67,995.20	\$84,988.80	\$102,003.20	Director of Planning & Zoning First Asst. Public Defender Lead Prosecutor Supervisor of Assessments *Accounting Manager *Business Applications Developer *IT Manager
K 795-855	Hourly	\$29.03	\$36.29	\$43.55	
	1950 hrs	\$56,608.50	\$70,765.50	\$84,922.50	Animal Control Director Chief Deputy Circuit Clerk Chief Deputy County Clerk
	2080 hrs	\$60,382.40	\$75,483.20	\$90,584.00	EMA Coordinator Senior Planner Superintendent - JDC Supv. Adm Svcs - Court Services *Assistant County Engineer
J 731-794 535-600	Hourly	\$25.82	\$32.28	\$38.73	
	1950 hrs	\$50,349.00	\$62,946.00	\$75,523.50	Asst Superintendent - JDC Budget & HR Specialist Building & Grounds Manager
	2080 hrs	\$53,705.60	\$67,142.40	\$80,558.40	Director of Operations (030) *GIS Business Systems Analyst *GIS Programmer Highway Maintenance Supv. *Mainframe Programmer Supervisor - Adult Services Supervisor - Juvenile Services Supervisor-Specialized Services *Senior Engineer *PC Applications Programmer
I 650-730 481-535	Hourly	\$22.60	\$28.25	\$33.90	
	1950 hrs	\$44,070.00	\$55,087.50	\$66,105.00	Accountant - Payroll Asst Deputy/Appraiser
	2080 hrs	\$47,008.00	\$58,760.00	\$70,512.00	Asst Deputy/Sales Analyst Board of Review Member

GRADE		MIN	MID	MAX	POSITION
					Chief Deputy Coroner Chief Deputy Treasurer Circuit Clerk Financial Manager Deputy EMA Coordinator Director of Training Exec Asst to Public Defender Executive Director - CAC GIS Specialist Insurance Specialist Problem Solving Court Coordinator Program Coordinator-Corrections Senior Accountant Sr Executive Secretary (040,041) Sr State's Attorney Investigator *Systems Administrator
H 595-649 441-480	Hourly 1950 hrs 2080 hrs	\$19.40 \$37,830.00 \$40,352.00	\$24.25 \$47,287.50 \$50,440.00	\$29.10 \$56,745.00 \$60,528.00	Accountant Accountant Highway Associate Planner Chief Deputy Recorder *Deputy Administrator-Veterinarian Executive Asst to Co Administrator Forensic Interviewer/Comm. Educ. <i>Investigator (036)</i> MultiDisciplinary Team Coord (MDT) Office Manager (041) Software/Reporting Analyst VAC Superintendent
G 520-594 401-440	Hourly 1950 hrs 2080 hrs	\$17.59 \$34,300.50 \$36,587.20	\$21.99 \$42,880.50 \$45,739.20	\$26.39 \$51,460.50 \$54,891.20	Family Advocate - CAC Office Supervisor (040) Desktop Support Technician Paralegal Victim Witness Advocate <i>Executive Assistant (030)</i> <i>*GIS Technician</i> <i>Technology Specialist</i> <i>Zoning Officer</i>
F 361-400	Hourly 1950 hrs 2080 hrs	\$15.96 \$31,122.00 \$33,196.80	\$19.95 \$38,902.50 \$41,496.00	\$23.94 \$46,683.00 \$49,795.20	<i>Administrative Assistant (016)</i> <i>Administrative Legal Secretary-Civil</i> <i>Executive Secretary (031)</i> <i>*GIS Mapping Technician</i> <i>Jury Coordinator</i> <i>Zoning Technician</i>
E 310-360	1950 hrs 2080 hrs	\$14.88 \$29,016.00 \$30,950.40	\$18.60 \$36,270.00 \$38,688.00	\$22.32 \$43,524.00 \$46,425.60	<i>Administrative Secretary (140)</i>

Following is the Grade/Range for Assistant State's Attorney & Assistant Public Defender Positions

GRADE		MIN	MID	MAX	POSITION
Attorney	Hourly	\$25.81	\$33.39	\$44.40	Assistant State's Attorney
	1950 hrs	\$50,329.50	\$65,110.50	\$86,580.00	Assistant Public Defender

Positions printed in italicized print are Non-Exempt positions under FLSA.

*Positions with an asterisk are compensated in the grade indicated - one grade above points placement, based on market.

COUNTY BOARD & ELECTED OFFICIALS SALARIES

COUNTY BOARD SALARIES

County Board Chair	\$12,000
	<i>(Annual salary + meeting per diem)</i>
Committee Chair	\$60/meeting
Board Member	\$60/meeting

COUNTY-WIDE ELECTED OFFICIALS SALARIES

Elected County Executive*		\$117,269
Auditor	Diane Michaels	\$91,612
Circuit Clerk	Katie Blakeman	\$93,709
Coroner	Duane Northrup	\$91,612
County Clerk*	Gordy Hulten	\$93,781
Recorder	Mark Shelden	\$91,612
Sheriff*	Dan Walsh	\$117,269
State's Attorney	Julia Rietz	\$170,172
Treasurer*	John Farney	\$93,781

**Candidates to be determined at the November 6, 2018 election.*

Champaign County Facilities 10-Year Capital Plan

1-May-18

Updated 2-Oct-18

Assumptions

- 1) Funding for FY2018 is \$532,000
- 2) Two facilities not included in this 10-Year Capital Plan are as follows:
CCNH
Sheriff's Office/Downtown Jail
- 3) Interiors are not covered in Capital Plan - paint/carpet
- 4) Priorities for scheduling deferred maintenance are as follows:
 - 1st priority - building envelope
 - 2nd priority - building mechanicals
 - 3rd priority - building mechanical controls (pneumatic to digital)
 - 4th priority - business continuation/emergency preparedness
 - 5th priority - parking lots, roads and sidewalks

CAPITAL ASSET FUND

<u>FY2019</u>	<u>Proposed</u>
<u>FY2020</u>	<u>Amount</u>
<u>FY2021</u>	\$ 1,155,000.00
<u>FY2022</u>	\$ 2,195,000.00
<u>FY2023</u>	\$ 2,185,000.00
<u>FY2024</u>	\$ 2,135,000.00
<u>FY2025</u>	\$ 2,110,000.00
<u>FY2026</u>	\$ 2,340,000.00
<u>FY2027</u>	\$ 2,270,000.00
<u>FY2028</u>	\$ 2,280,000.00
<u>FY2029</u>	\$ 2,200,000.00
<u>FY2029</u>	\$ 2,235,000.00
<u>10-Year Total</u>	\$ 2,100,000.00
	<u>\$ 23,205,000.00</u>

10-Year Capital Plan

<u>FY2019</u>		
		<u>Amount</u>
Art Bartell Road	Install Sidewalk per Plat Revision Agreement	\$ 300,000.00
Brookens	Replace POD 300 Roof	\$ 175,000.00
JDC	Install Backflow Preventer	\$ 5,000.00
JDC	Replace existing ballasted roof with White EPDM (existing roof 1996)	\$ 600,000.00
Satellite Jail	Replace overhead garage doors (2)	\$ 75,000.00
<u>TOTAL FY2019:</u>		<u>\$ 1,155,000.00</u>

<u>FY2020</u>		
		<u>Amount</u>
Brookens	Replace Pod 100 roof	\$ 250,000.00
Brookens	Replace POD 100 13 AHU; install digital controls	\$ 325,000.00
METCAD	Replace one AHU in west basement: install digital controls	\$ 80,000.00
METCAD	Replace 3 AHU in east basement; install digital controls	\$ 200,000.00
METCAD	Replace ballasted roof with white EPDM Rubber	\$ 300,000.00
METCAD	Repaint exterior masonry and replace all sealants	\$ 65,000.00
Satellite Jail	Replace 4 condensing units with chillers; replace coils at 4 AHU's	\$ 325,000.00
Satellite Jail	Replace original boilers (2)	\$ 200,000.00
Satellite Jail	Replace 4-AHU's	\$ 450,000.00
<u>TOTAL FY2020:</u>		<u>\$ 2,195,000.00</u>

<u>FY2021</u>		
		<u>Amount</u>
Animal Control	Add whole building AC	\$ 150,000.00
Brookens	Replace POD 400 roof	\$ 250,000.00
Courthouse	Replace existing boilers (2)	\$ 300,000.00
Garages	Install oil interceptors (5)	\$ 250,000.00
JDC	Replace water heaters (2)	\$ 35,000.00
JDC	Replace window sealant and paint exterior windows	\$ 85,000.00
JDC	Replace and upgrade existing exterior lights	\$ 15,000.00
Satellite Jail	Foundation Joint repair; includes drainage tile	\$ 250,000.00
Satellite Jail	Replace exiting ballasted roof with White EPDM (existing roof 1996)	\$ 850,000.00
<u>TOTAL FY2021:</u>		<u>\$ 2,185,000.00</u>

<u>FY2022</u>		<u>Amount</u>
Animal Control	Install an emergency generator	\$ 100,000.00
Animal Control	Revise main electric panel distribution (remove crazy leg 270)	\$ 225,000.00
ILEAS	Tear down abandoned Nursing Home Buildings	\$ 900,000.00
JDC	Install 10' Perimeter chain link fence /w razor wire at perimeter of cell windows	\$ 110,000.00
JDC	Foundation joint repair; drainage tile	\$ 200,000.00
Satellite Jail	Replace voice/door/data security system with update system	\$ 600,000.00
<u>TOTAL FY2022:</u>		<u>\$ 2,135,000.00</u>

<u>FY2023</u>		<u>Amount</u>
Brookens	Replace POD 400 2-Multi-Zone units and 2 smaller units	\$ 300,000.00
Courthouse Addition	Replace ballasted roof with white EPDM rubber	\$ 1,500,000.00
Courthouse Addition	Paint steel roof structure	\$ 60,000.00
Satellite Jail	Replace generator	\$ 250,000.00
<u>TOTAL FY2023:</u>		<u>\$ 2,110,000.00</u>

<u>FY2024</u>		<u>Amount</u>
Animal Control	Roof replacement	\$ 65,000.00
Courthouse	Roof replacement	\$ 700,000.00
Courthouse Addition	Replace sealant at windows	\$ 45,000.00
Courthouse Addition	Update wood finishes, wall paint and carpet in 9 remaining courts	\$ 630,000.00
ILEAS	Replace three AHU's	\$ 350,000.00
JDC	Replace generator	\$ 250,000.00
Satellite Jail	Install digital thermostatic controls	\$ 300,000.00
<u>TOTAL 2024:</u>		<u>\$ 2,340,000.00</u>

<u>FY2025</u>		<u>Amount</u>
Brookens	Repoint exterior masonry and replace all sealants	\$ 650,000.00
Courthouse	Update all HVAC digital controls	\$ 900,000.00
Courthouse & Addition	Tuck point project for entire building	\$ 400,000.00
Garages	Replace metal roofs on five garages	\$ 320,000.00
<u>TOTAL FY2025:</u>		<u>\$ 2,270,000.00</u>

<u>FY2026</u>		<u>Amount</u>
Animal Control/Coroner	Replace parking lot	\$ 40,000.00
Animal Control/Coroner	Replace existing metal siding with new siding. Check and replace insulation.	\$ 95,000.00
Brookens	Paint all metal panels	\$ 95,000.00
Courthouse & Addition	Select repointing of masonry and replace sealants	\$ 360,000.00
Courthouse	Replace window sealants	\$ 100,000.00
ILEAS	Repoint exterior masonry and replace all sealants	\$ 950,000.00
METCAD	Replace parking lot and drive; remove and replace damage curb areas	\$ 80,000.00
Physical Plant	Replace parking lot	\$ 25,000.00
Salt Dome	Replace damaged wood and metal coroners	\$ 25,000.00
Salt Dome	Replace existing asphalt around Salt Dome	\$ 210,000.00
Satellite Jail	Replace air returns and supply grills	\$ 100,000.00
Highway, JDC, Sat. Jail	Remove old polyurethane concrete joint sealant and replace w/new	\$ 200,000.00
<u>TOTAL FY2026:</u>		<u>\$ 2,280,000.00</u>

<u>FY2027</u>		<u>Amount</u>
Brookens	Replace asphalt parking lots (3)	\$ 680,000.00
Courthouse	Replace and relocate chillers	\$ 500,000.00
ILEAS	Replace four boilers	\$ 250,000.00
ILEAS	Replace parking lot	\$ 360,000.00
JDC	Replace seven Aeon (RTU) units	\$ 410,000.00
<u>TOTAL FY2027:</u>		<u>\$ 2,200,000.00</u>

<u>FY2028</u>		<u>Amount</u>
Brookens	Replace POD300 MZU Air Handlers	\$ 300,000.00
Courthouse	Parking lot replacement	\$ 285,000.00
ILEAS	Roof replacement	\$ 1,200,000.00
JDC	Replace parking lot and drive	\$ 100,000.00
JDC	Upgrade remaining BAS digital controls	\$ 100,000.00
METCAD	Replace generator	\$ 250,000.00
<u>TOTAL FY2028:</u>		<u>\$ 2,235,000.00</u>

<u>FY2029</u>		<u>Amount</u>
Art Bartell Road	Add concrete curbing and gutters	\$ 750,000.00
Courthouse & Addition	Replace existing T12/T8 fluorescents with new LED's	\$ 200,000.00
Highway	Roof replacement	\$ 800,000.00
ILEAS	Replace existing T12/T8 fluorescents with new LED's	\$ 100,000.00
JDC	Replace existing T12/T8 fluorescents with new LED's	\$ 100,000.00
METCAD	Replace existing T12/T8 fluorescents with new LED's	\$ 50,000.00
Satellite Jail	Replace existing T12/T8 fluorescents with new LED's	\$ 100,000.00
<u>TOTAL FY2029:</u>		<u>\$ 2,100,000.00</u>