

FY2020 Levy Rate Projection Chart

	RY18 Rate	Projected RY19 Levy (\$)	Projected RY19 Rate	Projected FY20 Increase (\$)	RATE LIMIT	Change %
General Corp	0.2892	12,760,831	0.2833	810,454		6.78%
IMRF	0.0634	2,982,425	0.0662	362,598		13.84%
Social Security	0.0524	1,770,987	0.0393	(394,296)		-18.21%
Highway	0.0629	2,802,318	0.0622	203,152	0.2000	7.82%
County Bridge	0.0315	1,403,387	0.0312	101,738	0.2500	7.82%
Liability Insurance	0.0584	3,165,370	0.0703	752,154		31.17%
Highway Fed Match	0.0025	111,380	0.0025	8,074	0.0500	7.82%
Extension Education	0.0106	438,015	0.0097	0	0.0500	0.00%
Health	0.0299	1,332,103	0.0296	96,570	0.1000	7.82%
TOTAL	0.6008	26,766,816	0.5943	1,940,444		7.82%
Mental Health	0.1176	5,239,310	0.1163	379,821	0.1500	7.82%
377 Board Levy	0.0973	4,334,905	0.0963	314,256	0.1000	7.82%
TOTAL COUNTY LEVY	0.8157	36,341,031	0.8069	2,634,521		7.82%

2018 Assessed Valuation	\$4,132,219,001
2019 Estimated Assessed Valuation	\$4,503,635,545
EAV % Change from 2018	8.99%
Increase in Total Levy 2018 to 2019	7.82%
Decrease in Total Rate 2018 to 2019	-1.08%

CHAMPAIGN COUNTY FY2020 CONSOLIDATED BUDGET REPORT

FINANCIAL

<u>County Consolidated</u>	<u>2018 Actual</u>	<u>2019 Original</u>	<u>2019 Projected</u>	<u>2020 Budget</u>
PROPERTY TAXES	\$39,145,178	\$41,884,276	\$39,354,997	\$42,042,566
LICENSES AND PERMITS	\$2,502,423	\$2,093,149	\$2,042,606	\$2,071,865
FEDERAL, STATE & LOCAL SHARED REVENUE	\$42,675,935	\$45,104,582	\$49,402,911	\$51,967,410
FEES AND FINES	\$24,344,354	\$14,568,720	\$14,031,343	\$12,756,923
MISCELLANEOUS	\$8,353,595	\$8,978,829	\$17,291,823	\$9,392,744
INTERFUND REVENUE	\$8,725,641	\$8,146,111	\$18,446,623	\$10,914,084
REVENUE TOTALS	\$125,747,126	\$120,775,667	\$140,570,303	\$129,145,592
PERSONNEL	\$61,889,969	\$59,533,389	\$60,991,544	\$63,438,055
COMMODITIES	\$6,017,236	\$4,676,265	\$4,715,174	\$4,591,803
SERVICES	\$40,853,297	\$38,459,511	\$39,780,065	\$41,300,205
CAPITAL	\$4,461,679	\$7,162,529	\$8,046,074	\$8,646,113
NON CASH EXPENSES	\$125,521	\$175,000	\$165,000	\$165,000
INTERFUND EXPENDITURE	\$6,804,626	\$8,531,151	\$14,230,727	\$8,954,308
DEBT	\$4,334,940	\$4,436,718	\$11,247,501	\$2,594,017
EXPENDITURE TOTALS	\$124,487,268	\$122,974,563	\$139,176,085	\$129,689,501

CHAMPAIGN COUNTY FY2020 CONSOLIDATED BUDGET REPORT

FINANCIAL

County Consolidated			2018 Actual	2019 Original	2019 Projected	2020 Budget
311	10	CURR PROP TX-GENERAL CORP	\$10,971,740	\$12,415,810	\$11,950,377	\$12,760,831
311	16	CURR PROP TX-LIABILITY INS	\$1,607,009	\$2,494,546	\$2,413,216	\$3,165,370
311	19	CURR PROP TX-DISABILITY BD	\$3,846,413	\$4,167,033	\$4,020,649	\$4,334,905
311	22	CURR PROP TX-CNTY HIGHWAY	\$2,468,987	\$2,675,869	\$2,599,165	\$2,802,318
311	23	CURR PROP TX-CNTY BRIDGE	\$1,236,167	\$1,340,069	\$1,301,648	\$1,403,387
311	24	CURR PROP TX-MENTAL HLTH	\$4,611,577	\$4,994,438	\$4,859,490	\$5,239,310
311	25	CURR PROP TX-IMRF	\$2,689,491	\$2,621,369	\$2,619,827	\$2,982,425
311	27	CURR PROP TX-FED AID MTCH	\$96,903	\$106,693	\$103,035	\$111,380
311	28	CURR PROP TX-SOCIAL SECUR	\$1,647,094	\$2,168,302	\$2,165,283	\$1,770,987
311	29	CURR PROP TX-COOP EXTENSN	\$417,621	\$439,412	\$438,015	\$438,015
311	30	CURR PROP TX-PUB HTH/CNTY	\$516,454	\$575,554	\$539,302	\$600,604
311	31	CURR PROP TX-PUB HLTH/C-U	\$656,239	\$696,231	\$695,235	\$731,499
311	32	CURR PROP TX-NURS HM OPER	\$1,259,518	\$0	\$0	\$0
311	33	CURR PROP TX-NURS HM BOND	\$1,429,800	\$1,537,200	\$0	\$0
313	10	RE BACKTAX-GENERAL CORP	\$1,179	\$6,000	\$6,000	\$6,000
313	16	RE BACKTAX-LIABILITY INS	\$173	\$0	\$700	\$700
313	19	RE BACKTAX-DISABILITY BD	\$412	\$2,000	\$2,000	\$2,000
313	22	RE BACKTAX-COUNTY HIGHWAY	\$265	\$0	\$0	\$0
313	23	RE BACKTAX-COUNTY BRIDGE	\$133	\$0	\$0	\$0
313	24	RE BACKTAX-MENTAL HEALTH	\$493	\$1,000	\$1,000	\$1,000
313	25	RE BACKTAX-IMRF	\$289	\$0	\$750	\$0
313	27	RE BACKTAX-FED AID MATCH	\$10	\$0	\$0	\$0
313	28	RE BACKTAX-SOCIAL SECUR	\$177	\$0	\$500	\$0
313	29	RE BACKTAX-COOP EXTENSION	\$45	\$0	\$200	\$200
313	30	RE BACKTAX-PUB HLTH/CNTY	\$56	\$0	\$100	\$0
313	31	RE BACKTAX-PUB HLTH/C-U	\$71	\$0	\$0	\$0
313	32	RE BACKTAX-NURS HOME OPER	\$135	\$0	\$0	\$0
313	33	RE BACKTAX-NURS HOME BOND	\$153	\$0	\$0	\$0
314	10	MOBILE HOME TAX	\$27,456	\$16,000	\$21,660	\$17,660
314	30	MOB HOM TAX-PUB HLTH/CNTY	\$440	\$0	\$445	\$0
314	31	MOB HOM TAX-PUB HLTH/C-U	\$559	\$0	\$0	\$0
315	10	PAYMENT IN LIEU OF TAXES	\$23,920	\$12,000	\$16,550	\$13,850
315	30	PMT IN LIEU-PUB HLTH/CNTY	\$383	\$0	\$350	\$0
315	31	PMT IN LIEU-PUB HLTH/C-U	\$487	\$0	\$0	\$0
318	9	PUB SAFETY 1/4% SALES TAX	\$4,899,346	\$4,922,750	\$4,850,000	\$4,910,625
318	12	COUNTY HOTEL/MOTEL TAX	\$24,348	\$21,000	\$35,000	\$35,000
318	13	COUNTY AUTO RENTAL TAX	\$33,884	\$32,000	\$33,500	\$33,500
319	10	INTEREST-DELINQUENT TAXES	\$655,011	\$615,000	\$660,000	\$660,000
319	11	COSTS - DELINQUENT TAXES	\$20,740	\$24,000	\$21,000	\$21,000
		PROPERTY TAXES	\$39,145,178	\$41,884,276	\$39,354,997	\$42,042,566
321	10	LIQUOR/ENTERTNMNT LICENSE	\$25,955	\$28,500	\$24,500	\$24,600
321	15	FOOD PROTECTION PERMITS	\$111,156	\$124,783	\$108,471	\$128,526

County Consolidated			2018 Actual	2019 Original	2019 Projected	2020 Budget
321	25	WASTE HAULER LICENSE	\$1,700	\$1,700	\$1,750	\$1,750
322	10	MARRIAGE LICENSES	\$69,930	\$80,000	\$78,000	\$80,000
322	15	CIVIL UNION LICENSES	\$770	\$140	\$140	\$140
322	20	REVENUE STAMPS	\$1,956,992	\$1,500,000	\$1,500,000	\$1,500,000
322	30	ANIMAL LICENSES	\$266,095	\$270,000	\$265,000	\$270,000
322	40	ZONING USE PERMITS	\$41,709	\$67,445	\$36,535	\$46,268
322	50	PRIVATE SEWAGE PERMITS	\$14,600	\$13,432	\$16,296	\$13,432
322	51	WELL WATER PERMITS	\$13,516	\$7,149	\$11,914	\$7,149
		LICENSES AND PERMITS	\$2,502,423	\$2,093,149	\$2,042,606	\$2,071,865
331	11	ELEC CMMSN-HELP AMER VOTE	\$0	\$0	\$21,000	\$18,000
331	13	USDA INTMD RELENDING PROG	\$0	\$195,000	\$0	\$0
331	14	HUD-SHELTER PLUS CARE	\$228,274	\$350,172	\$363,572	\$374,786
331	15	EMPLYMNT & TRAINING ADMIN	\$17,452	\$600,000	\$300,000	\$300,000
331	16	HUD-H.O.M.E. INV PRTRNSHP	\$112,704	\$150,000	\$162,000	\$158,000
331	17	DOT-FHWA-HIGHWAY PLANNING	\$265,760	\$497,686	\$578,069	\$653,249
331	18	DOT-FTA-METROPOL PLANNING	\$156,978	\$190,533	\$178,447	\$86,548
331	21	DOT-FTA-FRMLA GRT NON-URB	\$402,172	\$267,500	\$270,521	\$302,500
331	25	HHS-CHLD SUP ENF TTL IV-D	\$243,680	\$212,423	\$210,679	\$210,895
331	26	USDPH-SUMMER FOOD INSPECT	\$0	\$3,540	\$3,540	\$3,614
331	27	HHS-HEALTHY MARRIAGE GRNT	\$45,995	\$25,000	\$40,000	\$40,000
331	29	HUD-COMM DEV BLOCK GRANT	\$37,893	\$51,000	\$54,000	\$55,000
331	30	HHS-COMM SERV BLOCK GRANT	\$638,764	\$680,415	\$851,358	\$684,402
331	36	HUD-EMERGNCY SHELTER GRNT	\$50,854	\$70,000	\$118,000	\$117,000
331	37	HOM SEC-EMRG FOOD/SHELTER	\$14,830	\$43,000	\$26,761	\$31,630
331	40	JUSTC-BYRNE FORMULA GRANT	\$28,200	\$33,723	\$0	\$0
331	44	USDA-CHILD/ADLT CARE FOOD	\$362,228	\$329,500	\$375,500	\$404,500
331	48	HHS-HEAD START PROGRAM	\$5,170,735	\$5,863,500	\$7,951,730	\$8,413,250
331	54	JUSTC-CRIME VICTIM ASSIST	\$131,086	\$135,261	\$141,587	\$135,261
331	55	JUST-INVSTGTN/CHILD ABUSE	\$5,754	\$0	\$0	\$0
331	58	EPA-PUB WATER SYS SUPRVSN	\$1,200	\$2,000	\$1,162	\$1,126
331	62	HHS-SNAP TO SUCCESS E&T	\$30,573	\$56,000	\$25,000	\$25,000
331	69	JUST-ST CRIM ALIEN ASSIST	\$14,505	\$11,500	\$20,070	\$28,000
331	71	HUD-SUPPORTIVE HOUSING	\$31,882	\$33,080	\$33,080	\$35,000
331	73	USDA-NAT SCHL LUNCH/SNACK	\$14,883	\$20,000	\$12,600	\$18,000
331	74	USDA-NAT SCHOOL BREAKFAST	\$8,096	\$11,000	\$6,600	\$10,000
331	75	JUST-BULLETPROOF VEST PRG	\$0	\$0	\$11,518	\$0
331	80	JUST-JUSTICE ASSISTNC GRT	\$0	\$4,000	\$0	\$8,700
331	81	DPT ENERGY-WEATHERIZATION	\$171,392	\$305,000	\$276,000	\$295,000
331	82	HHS-HM ENERGY ASSIST PROG	\$3,284,920	\$4,183,602	\$3,658,400	\$3,733,400
331	88	HUD RAPID REHOUS/CC PROG	\$90,355	\$206,308	\$192,308	\$192,308
331	91	HOM SEC-EMRGNCY MGMT PERF	\$55,111	\$52,000	\$54,580	\$52,000
331	93	HHS-PUB HTH EMERG PREPARE	\$50,667	\$63,808	\$64,562	\$64,562
331	99	DOT-HAZRD MATLS TRNG/PLAN	\$35,741	\$11,000	\$18,751	\$11,000
332	22	LABOR-WIOA YOUTH ACTIVTES	\$727,921	\$962,000	\$897,500	\$847,500
332	23	LABOR-WIOA ADULT PROGRAM	\$683,389	\$953,000	\$907,500	\$762,500

County Consolidated			2018 Actual	2019 Original	2019 Projected	2020 Budget
332	24	LABOR-WIOA DISLOCTD WORKR	\$839,954	\$1,010,000	\$665,750	\$547,250
332	25	LABOR-TRADE ADJSTMT ASSIS	\$120,131	\$133,125	\$93,200	\$88,100
334	21	ILETSB-POLICE TRAINING	\$315,918	\$313,275	\$319,068	\$325,000
334	24	IL HOUSING DEV AUTH GRANT	\$0	\$0	\$12,088	\$0
334	25	IL ATTY GEN-VICTIM ASSIST	\$31,000	\$31,000	\$31,000	\$31,000
334	28	IL EMRG MGMT AGCY-ST GRNT	\$0	\$0	\$26,648	\$25,434
334	29	IL ATTY GEN - CHILD ADVOC	\$20,500	\$20,500	\$20,500	\$20,500
334	30	IL DPT MENT HLTH DD GRANT	\$667,400	\$654,378	\$1,710,667	\$2,573,452
334	32	IL DCFS-CHILD CARE	\$32,008	\$25,000	\$37,500	\$37,500
334	34	IDHS-HOMELESS PREVENTION	\$35,242	\$54,000	\$59,000	\$59,000
334	37	IL DPT HUM SRV-CHILD CARE	\$1,108,002	\$950,000	\$1,400,000	\$1,500,000
334	41	IL DPT HLTHCARE & FAM SRV	\$125,532	\$112,119	\$108,533	\$108,553
334	42	IL DP PUB HLTH-GEN RV GRT	\$4,477	\$4,800	\$4,412	\$4,800
334	43	IDPH-HLTH PROTECTION GRNT	\$131,858	\$131,858	\$178,059	\$178,908
334	44	IDPH-VECTOR CONTROL GRANT	\$5,003	\$17,912	\$0	\$0
334	45	IDPH-INDOOR TANNING GRANT	\$450	\$2,463	\$0	\$0
334	46	IDPH-TOBACCO FREE COMMNTY	\$0	\$25,500	\$0	\$0
334	48	IDOT STATE CAPITAL GRANT	\$13,045	\$130,000	\$0	\$0
334	49	IDOT-COMP REG PLAN-RURAL	\$23,657	\$58,974	\$57,316	\$29,993
334	52	IDOT-ST PLANNING & RESRCH	\$325,897	\$124,721	\$109,279	\$63,029
334	56	IL ST METRO PLANNING FUND	\$0	\$0	\$30,000	\$50,000
334	60	IL DPT PUB AID-MEDICAID	\$0	\$2,221	\$0	\$0
334	62	ISBE-IL SCHL BRKFST/LUNCH	\$478	\$400	\$300	\$400
334	64	IL STBD ED/PRESCH FOR ALL	\$2,784,583	\$1,600,000	\$1,300,000	\$1,260,000
334	69	DCFS-YTH HOUSING ADVOCACY	\$3,655	\$15,000	\$14,000	\$15,000
334	70	DCFS-HOUSNG ADVOCACY GRNT	\$36,327	\$70,000	\$62,000	\$66,000
334	72	DCFS-PARENTAL RIGHTS ATTY	\$21,000	\$0	\$0	\$0
334	73	DCFS-CHILD ADVOC CTR GRNT	\$62,310	\$81,240	\$100,170	\$81,240
334	81	IL ST BD ELECTIONS GRANT	\$11,711	\$100,000	\$143,142	\$100,000
334	86	IL DCEO-LIHEAP/WEATHERZTN	\$1,270,381	\$1,684,500	\$1,761,490	\$1,789,000
335	30	CORP PERSNL PROP REPL TAX	\$892,900	\$819,943	\$963,883	\$1,002,438
335	40	1% SALES TAX (UNINCORP.)	\$1,434,979	\$1,470,000	\$1,370,000	\$1,390,550
335	41	1/4% SALES TAX (ALL CNTY)	\$5,763,314	\$5,865,000	\$5,683,330	\$5,782,788
335	43	USE TAX	\$934,156	\$919,800	\$1,063,593	\$1,138,045
335	50	MOTOR FUEL TAXES	\$2,801,967	\$2,413,000	\$3,400,000	\$4,400,000
335	54	IDOT-PUBLIC TRANSIT	\$452,129	\$780,000	\$789,735	\$750,000
335	60	STATE REIMBURSEMENT	\$2,110,634	\$1,635,422	\$2,230,656	\$2,349,989
335	61	ILETSB-POLICE TRNING RMB	\$10,055	\$17,325	\$13,600	\$17,000
335	70	STATE SALARY REIMBURSMENT	\$385,744	\$393,106	\$393,106	\$401,981
335	71	STATE REV-SALARY STIPENDS	\$45,500	\$48,500	\$45,500	\$48,500
335	80	INCOME TAX	\$3,111,440	\$3,140,000	\$3,375,070	\$3,428,707
335	91	VIDEO GAMING	\$71,983	\$70,000	\$85,900	\$85,900
336	1	CHAMPAIGN CITY	\$506,339	\$398,320	\$412,441	\$480,619
336	2	URBANA CITY	\$155,744	\$147,218	\$166,256	\$163,534
336	3	VILLAGE OF RANTOUL	\$49,270	\$46,854	\$52,452	\$52,542
336	6	UNIVERSITY OF ILLINOIS	\$57,698	\$68,429	\$62,687	\$62,342

County Consolidated			2018 Actual	2019 Original	2019 Projected	2020 Budget
336	7	CITY OF DANVILLE	\$13,810	\$13,810	\$13,810	\$13,810
336	8	VERMILLION COUNTY	\$19,271	\$19,271	\$19,271	\$19,271
336	9	CHAMPAIGN COUNTY	\$579,331	\$606,940	\$615,127	\$622,105
336	10	PIATT COUNTY	\$3,881	\$3,881	\$3,881	\$53,881
336	11	CITY OF MONTICELLO	\$1,778	\$1,778	\$1,778	\$1,778
336	12	PARKLAND COLLEGE	\$1,457	\$1,457	\$1,457	\$1,457
336	13	CHAMP COUNTY MENT HLTH BD	\$292,358	\$355,247	\$467,903	\$529,958
336	14	VILLAGE OF SAVOY	\$516,571	\$538,540	\$540,411	\$556,099
336	16	VILLAGE OF MAHOMET	\$198,721	\$222,990	\$219,890	\$234,797
336	17	FARMER CITY	\$772	\$772	\$772	\$772
336	18	VILLAGE OF ST JOSEPH	\$3,753	\$3,753	\$3,753	\$3,753
336	22	CUNNINGHAM TOWNSHIP	\$0	\$0	\$3,997	\$0
336	23	CHAMP COUNTY DEV DISAB BD	\$413,827	\$456,184	\$522,469	\$596,520
336	24	VILLAGE OF FISHER	\$1,745	\$1,782	\$1,782	\$1,824
336	26	VILLAGE OF TOLONO	\$0	\$3,197	\$0	\$3,274
336	29	CITY OF PAXTON	\$1,529	\$1,529	\$1,529	\$1,529
336	30	GIBSON CITY	\$1,093	\$1,093	\$1,093	\$1,093
336	31	CHAMP CNTY PUBLIC HLTH BD	\$0	\$0	\$25,500	\$53,338
336	32	FORD COUNTY	\$0	\$0	\$500	\$1,000
337	20	TOWNSHIP REIMBURSEMENT	\$0	\$10,000	\$0	\$14,537
337	21	LOCAL GOVT REIMBURSEMENT	\$427,339	\$431,702	\$482,410	\$385,259
337	23	LOC GVT RMB-EVNT SECURITY	\$112,571	\$80,300	\$101,000	\$89,000
337	26	LOC GVT RMB-POSTAGE	\$14,725	\$8,800	\$14,000	\$14,000
337	27	LOC GVT RMB-UTILITIES	\$4,761	\$4,800	\$4,800	\$4,800
337	28	JAIL BOOKING-IN FEES	\$67,305	\$64,000	\$62,750	\$64,000
337	29	SCHOOL RESOURCE OFFCR RMB	\$110,972	\$114,302	\$114,302	\$117,730
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$42,675,935	\$45,104,582	\$49,402,911	\$51,967,410
341	8	PROPERTY/LIAB INS BILLING	\$987,299	\$1,298,074	\$1,036,438	\$1,338,662
341	9	WORKERS COMP INS BILLINGS	\$826,244	\$1,096,295	\$985,000	\$981,727
341	10	COURT FEES AND CHARGES	\$826,677	\$938,500	\$908,200	\$996,000
341	11	COURT FEES-MEDICAL COSTS	\$19,600	\$24,000	\$24,000	\$24,000
341	14	ELECTRNC HOME DETENTN PRG	\$125,847	\$75,000	\$125,000	\$125,000
341	17	CHILD SUPPORT FEE	\$802	\$15,000	\$15,000	\$16,500
341	18	PROBATION SERVICES FEE	\$359,140	\$400,000	\$400,000	\$400,000
341	19	COURT SECURITY FEE	\$236,543	\$250,000	\$263,000	\$250,000
341	22	TRAINING FEES	\$6,545	\$7,000	\$10,000	\$10,000
341	28	WORK RELEASE FEES	\$1,744	\$1,800	\$1,869	\$1,800
341	29	BOND FEES	\$86,191	\$100,000	\$81,000	\$100,000
341	30	ZONING & SUBDIVISION FEE	\$44,983	\$9,281	\$8,864	\$10,784
341	31	ACCOUNTING FEES	\$94,691	\$152,931	\$95,000	\$95,000
341	32	COUNTY CLERK FEES	\$339,574	\$370,000	\$16,000	\$370,000
341	33	RECORDING FEES	\$1,212,344	\$1,250,000	\$1,194,000	\$1,194,000
341	34	TAX SEARCH & TAX LISTS	\$1,497	\$1,200	\$1,700	\$1,700
341	35	INFO TECH/HUM RSOURC FEES	\$46,359	\$203,810	\$47,000	\$48,000
341	36	CIRCUIT CLERK FEES	\$1,424,394	\$1,500,000	\$1,500,000	\$1,500,000

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341	37	SHERIFF FEES	\$167,196	\$185,000	\$179,398	\$183,000
341	38	LIBRARY FEES	\$95,965	\$91,000	\$93,000	\$95,000
341	39	MAINTENANCE/CUSTODIAL FEE	\$33,308	\$139,109	\$29,565	\$34,000
341	40	TECHNICAL SERVICE CONT.	\$530,445	\$1,186,000	\$1,452,357	\$1,540,250
341	41	CORONER STATUTORY FEES	\$53,761	\$49,000	\$57,332	\$54,000
341	42	REIMB OF CORONER COSTS	\$60,009	\$50,000	\$42,836	\$50,000
341	45	ADMINISTRATIVE FEES	\$722,827	\$981,700	\$982,000	\$1,006,800
341	49	DEATH CERTIF SURCHARGE	\$5,680	\$6,000	\$6,000	\$6,000
341	52	TAX SALE FEE	\$98,390	\$114,500	\$154,310	\$155,000
341	53	RENTAL HOUSNG SUPPORT FEE	\$185,931	\$200,000	\$180,000	\$180,000
341	54	COURT FEES-SHF VEHICL MNT	\$2,461	\$2,200	\$2,500	\$2,500
341	55	MARRIAGE LICNSE SURCHARGE	\$5,050	\$6,000	\$6,000	\$6,000
341	57	PAST-DUE COURT FEES	\$0	\$50,000	\$43,000	\$45,000
341	58	SEX OFFENDER REGISTRN FEE	\$0	\$0	\$2,000	\$2,000
341	60	SHF FAIL-TO-APPEAR WARRNT	\$10,401	\$10,000	\$11,500	\$11,500
341	61	ELECTRONIC CITATIONS FEE	\$15,523	\$19,000	\$20,190	\$21,000
341	63	MTGE FORECLSR MEDIATN FEE	\$15,525	\$16,000	\$14,400	\$19,200
343	70	MATERIAL & EQUIPMENT USE	\$55,179	\$60,000	\$60,000	\$60,000
343	71	MATERIAL & EQP USE-CO MFT	\$224,973	\$225,000	\$225,000	\$225,000
343	80	ENGINEERING FEE-TWP,VILL	\$30,204	\$20,000	\$20,000	\$20,000
343	81	ENGINEERING FEE-CO BRIDGE	\$600	\$0	\$0	\$0
343	82	ENGINEERING FEE-CO MFT	\$49,798	\$50,000	\$50,000	\$50,000
343	83	ENGINEERING FEE-TWP MFT	\$85,677	\$95,000	\$90,000	\$90,000
344	1	ANIM IMPOUND FEES-COUNTY	\$4,180	\$2,000	\$4,000	\$4,000
344	2	ANIM IMPOUND FEES-URBANA	\$4,710	\$5,000	\$5,000	\$5,000
344	3	ANIM IMPOUND FEES-CHAMPGN	\$10,370	\$11,000	\$13,000	\$13,000
344	4	ANIM SERVICES COST REIMB	\$15,505	\$13,000	\$14,000	\$14,000
344	5	ANIM IMPOUND FEES-MAHOMET	\$244	\$0	\$0	\$0
344	6	ANIM IMPOUND FEE-VILLAGES	\$3,298	\$4,500	\$3,500	\$3,500
344	7	ANIM IMPOUND FEE-ST JOSPH	\$240	\$0	\$0	\$0
344	8	ANIM IMPOUND FEES-SAVOY	\$290	\$500	\$500	\$500
344	9	ANIM IMPOUND FEES-TOLONO	\$534	\$500	\$500	\$500
345	17	NH CARE-VET ADM PATIENTS	\$93,841	\$101,752	\$0	\$0
345	18	ADLT DAYCARE-VA CLIENTS	\$29,235	\$0	\$0	\$0
345	19	NH CARE-HOSPICE PATIENTS	\$554,993	\$55,794	\$114,728	\$0
345	20	ADLT DAYCARE-PRIV CLIENTS	\$26,997	\$0	\$2,250	\$0
345	21	ADLT DAYCARE-IDOA CLIENTS	\$57,980	\$0	\$7,260	\$0
345	22	NH CARE-PRIV PAY PATIENTS	\$3,386,470	\$1,218,837	\$463,237	\$0
345	23	NH CARE-MEDICAID PATIENTS	\$8,489,228	\$465,894	\$1,716,006	\$500,000
345	26	NH CARE-MEDICARE/A PATNTS	\$1,013,745	\$70,178	\$168,007	\$0
345	27	NH CARE-MEDICARE/B PATNTS	\$201,717	\$41,377	\$98,596	\$0
345	28	CHILD DAY CARE CHARGES	\$76,677	\$55,000	\$90,000	\$90,000
345	29	NH CARE-PRIV INSUR PATNTS	\$423,087	\$588,488	\$105,764	\$0
345	33	NURS HOME BEAUTY SHOP REV	\$16,934	\$0	\$988	\$0
345	34	MEDICAL SUPPLIES REVENUE	\$15,480	\$0	\$2,699	\$0
345	35	PATIENT TRANSPORTATN CHGS	\$11,162	\$0	\$1,849	\$0

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351	10	FINES & BOND FORFEITURES	\$698,921	\$575,000	\$700,000	\$700,000
351	11	DUI FINES-FOR DUI ENF EQP	\$29,190	\$30,000	\$30,000	\$30,000
351	15	FEES ON TRAFFIC FINES	\$19,471	\$20,000	\$19,000	\$20,000
351	20	PENALTIES	\$12,066	\$9,500	\$10,000	\$10,000
352	10	EVIDENCE FORFEITURES	\$58,412	\$40,000	\$21,000	\$35,000
352	15	ABANDONED BAIL BONDS	\$0	\$12,000	\$6,000	\$12,000
		FEES AND FINES	\$24,344,354	\$14,568,720	\$14,031,343	\$12,756,923
361	10	INVESTMENT INTEREST	\$674,602	\$272,035	\$543,368	\$565,145
361	20	INTEREST ON LOANS	\$138,104	\$110,000	\$66,000	\$110,500
362	10	CABLE TV FRANCHISE	\$313,356	\$310,000	\$323,000	\$323,000
362	11	MEA CIVIC CONTRIBUTION	\$61,722	\$83,000	\$83,000	\$83,000
362	15	RENT	\$688,746	\$821,431	\$771,394	\$807,657
363	10	GIFTS AND DONATIONS	\$113,187	\$140,612	\$132,730	\$118,347
363	12	DISABILITY EXPO DONATIONS	\$0	\$0	\$13,865	\$15,000
363	30	M.L.KING EVENT CONTRIBS	\$10,526	\$11,000	\$10,000	\$11,000
363	50	RESTRICTED DONATIONS	\$50,577	\$0	\$47,125	\$0
363	60	PRIVATE GRANTS	\$25,019	\$13,000	\$1,250	\$0
364	10	SALE OF FIXED ASSETS	\$7,115	\$30,000	\$8,880,657	\$110,000
369	11	JAIL COMMISSARY	\$44,740	\$52,000	\$56,000	\$60,000
369	12	VENDING MACHINES	\$5,766	\$5,500	\$5,000	\$5,000
369	13	ELECTRONIC PYTS REBATE	\$20,062	\$18,000	\$21,500	\$21,500
369	15	PARKING FEES	\$23,422	\$26,000	\$29,000	\$35,000
369	20	NURS HOME MEAL TICKETS	\$933	\$0	\$351	\$0
369	41	TELEPHONE TOLL REIMB	\$50	\$0	\$0	\$0
369	42	WORKER'S COMP. REIMB.	\$19,366	\$2,500	\$2,500	\$2,500
369	46	EMPLOYEE CONTRIBUTIONS	\$1,495,477	\$1,969,116	\$1,650,000	\$1,741,963
369	50	MUNICIPALITY CONTRIB.	\$4,401,469	\$4,993,264	\$4,400,000	\$5,225,887
369	71	SOCIAL SECURITY INCENTIVE	\$16,400	\$24,000	\$17,000	\$24,000
369	80	INSURANCE CLAIMS REIMB	\$37,707	\$0	\$0	\$0
369	85	SALE OF MAPS, DATA	\$14,779	\$13,500	\$10,248	\$13,500
369	90	OTHER MISC. REVENUE	\$190,470	\$83,871	\$227,835	\$119,745
		MISCELLANEOUS	\$8,353,595	\$8,978,829	\$17,291,823	\$9,392,744
371	4	FROM HEAD START FUND 104	\$0	\$0	\$0	\$1,000,000
371	6	FROM PUB SAF SALES TAX FD	\$1,995,340	\$2,204,053	\$2,184,902	\$2,255,385
371	13	FROM COURT AUTOMTN FND613	\$0	\$36,783	\$36,783	\$104,266
371	18	FROM PROB SERV FUND 618	\$193,500	\$333,500	\$333,500	\$135,000
371	20	FROM HLTH INSUR FUND 620	\$19,400	\$0	\$0	\$0
371	27	FROM PROP TAX FEE FND 627	\$55,015	\$66,200	\$106,310	\$107,000
371	47	FROM RPC USDA LOAN FND474	\$4,942	\$5,000	\$5,000	\$7,000
371	54	FROM DEV DIS BOARD 108	\$50,000	\$50,000	\$50,000	\$50,000
371	59	FROM JAIL MED COSTS FD659	\$19,823	\$24,100	\$24,200	\$24,200
371	61	FROM WORKING CASH FND 610	\$5,572	\$5,000	\$10,200	\$10,000
371	76	FROM TORT IMMUNITY FND076	\$0	\$439,285	\$439,285	\$1,322,382
371	77	FROM ELECTION GRNT FND628	\$11,711	\$0	\$0	\$0

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371	80	FROM GENERAL CORP FND 080	\$3,756,776	\$1,987,948	\$1,929,948	\$2,725,129
371	81	FROM NURSING HOME FND 081	\$0	\$0	\$5,843,710	\$0
371	82	FROM SHERIFF DRUG FORF612	\$0	\$0	\$0	\$45,360
371	90	FROM MENTAL HEALTH FND090	\$56,779	\$58,000	\$306,000	\$8,000
371	92	FROM LAW LIBRARY FUND 092	\$15,000	\$15,000	\$15,000	\$0
381	12	INTERFUND POSTAGE REIMB	\$6,312	\$11,000	\$10,000	\$10,000
381	13	AUDIT FEE REIMBURSEMENT	\$22,726	\$72,402	\$24,000	\$25,000
381	15	WORKER'S COMP REIMB	\$481	\$0	\$500	\$500
381	16	HEALTH/LIFE INSUR REIMB	\$5,768	\$10,000	\$10,000	\$10,000
381	17	UNEMPLOYMENT INS REIMB	\$249,250	\$236,000	\$236,850	\$240,850
381	19	IMRF/SS REIMBURSEMENT	\$1,687,960	\$2,003,261	\$2,003,261	\$2,112,177
381	22	INFO TECHNOLOGY EXP REIMB	\$0	\$19,000	\$0	\$0
381	62	REIM FRM DRUG FORF FND621	\$9,000	\$9,000	\$9,000	\$9,000
381	73	REIMB FRM SELF-INS FND476	\$19,596	\$20,403	\$19,000	\$19,683
381	75	REIMB FRM RPC LOAN FND475	\$38,894	\$86,000	\$106,894	\$106,000
381	81	REIMB FROM NURSING HOME	\$0	\$0	\$2,230,400	\$0
383	16	PROCEEDS-PROMISSORY NOTE	\$0	\$0	\$1,980,400	\$0
385	10	FROM CUUATS DEPT 730	\$79,196	\$94,542	\$94,000	\$96,200
385	11	FROM CSBG DEPT	\$110,521	\$115,634	\$101,500	\$95,500
385	15	FROM POLICE TRAINING RESV	\$63,099	\$70,000	\$89,329	\$90,000
385	17	FROM TRANSP LOCAL CNT 761	\$22,873	\$9,000	\$36,651	\$37,452
385	18	FR WIOA FRMLA GRT 763/764	\$41,607	\$0	\$45,000	\$45,000
385	19	FROM GEO INFO SYS 111/112	\$84,500	\$61,000	\$61,000	\$65,000
385	32	FROM HIGHWAY DEPTS 60/62	\$100,000	\$104,000	\$104,000	\$108,000
385	40	FROM FULL DAY PROG DPT647	\$0	\$0	\$0	\$50,000
		INTERFUND REVENUE	\$8,725,641	\$8,146,111	\$18,446,623	\$10,914,084
REVENUE TOTALS			\$125,747,126	\$120,775,667	\$140,570,303	\$129,145,592
511	1	ELECTED OFFICIAL SALARY	\$761,412	\$855,548	\$855,548	\$859,851
511	2	APPOINTED OFFICIAL SALARY	\$1,138,185	\$1,193,506	\$1,193,506	\$1,181,141
511	3	REG. FULL-TIME EMPLOYEES	\$26,570,489	\$25,610,563	\$27,216,471	\$27,911,036
511	4	REG. PART-TIME EMPLOYEES	\$1,441,087	\$1,515,026	\$1,520,470	\$1,484,991
511	5	TEMP. SALARIES & WAGES	\$1,130,674	\$761,489	\$1,028,887	\$1,066,382
511	6	PER DIEM	\$57,480	\$65,550	\$60,095	\$65,550
511	9	OVERTIME	\$982,593	\$258,091	\$421,846	\$288,641
511	10	JUDGES' SALARY INCREASE	\$6,473	\$6,622	\$6,622	\$6,622
511	40	STATE-PAID SALARY STIPEND	\$39,000	\$42,000	\$39,000	\$42,000
511	42	TAXABLE AUTO ALLOWANCE	\$10,952	\$10,952	\$10,952	\$10,952
511	43	NO-BENEFIT FULL-TIME EMPL	\$1,165,459	\$0	\$264,834	\$0
511	44	NO-BENEFIT PART-TIME EMPL	\$155,237	\$29,274	\$50,146	\$31,357
512	1	SLEP ELECTED OFFCL SALARY	\$117,269	\$117,269	\$117,269	\$117,465
512	2	SLEP APPNTD OFFCL SALARY	\$4,000	\$4,000	\$4,000	\$4,000
512	3	SLEP REG FULL-TIME EMP'EE	\$6,222,882	\$6,379,604	\$6,379,604	\$6,202,723
512	9	SLEP OVERTIME	\$431,426	\$371,779	\$371,779	\$371,779

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512	40	SLEP STATE-PD SAL STIPEND	\$6,500	\$6,500	\$6,500	\$6,500
513	1	SOCIAL SECURITY-EMPLOYER	\$3,776,209	\$3,658,856	\$3,659,534	\$3,983,715
513	2	IMRF - EMPLOYER COST	\$3,540,948	\$3,000,741	\$3,090,250	\$3,609,835
513	3	IMRF -SLEP- EMPLOYER COST	\$1,406,222	\$1,138,053	\$1,138,053	\$1,696,893
513	4	WORKERS' COMPENSATION INS	\$1,068,616	\$1,406,215	\$1,417,248	\$1,466,865
513	5	UNEMPLOYMENT INSURANCE	\$248,600	\$313,454	\$322,829	\$307,838
513	6	EMPLOYEE HEALTH/LIFE INS	\$10,697,249	\$11,906,148	\$10,939,054	\$11,953,424
513	8	EMPLOYEE DENTAL INSURANCE	\$812	\$825	\$825	\$950
513	14	WKRS COMP SELF-FUND CLAIM	\$819,115	\$797,374	\$797,374	\$688,755
513	20	EMPLOYEE DEVELOPMNT/RECOG	\$14,043	\$22,250	\$22,662	\$26,340
513	21	EMPLOYEE PHYSICALS/LAB	\$16,529	\$1,200	\$5,686	\$1,200
513	22	FLEX SPENDING ACCT FEES	\$5,508	\$5,500	\$5,500	\$6,250
513	23	BENEFITS MANAGEMENT FEES	\$55,000	\$55,000	\$45,000	\$45,000
		PERSONNEL	\$61,889,969	\$59,533,389	\$60,991,544	\$63,438,055
522	1	STATIONERY & PRINTING	\$75,887	\$131,190	\$153,561	\$141,256
522	2	OFFICE SUPPLIES	\$179,515	\$206,204	\$202,870	\$208,080
522	3	BOOKS,PERIODICALS & MAN.	\$86,878	\$149,427	\$119,894	\$135,258
522	4	COPIER SUPPLIES	\$45,625	\$53,225	\$51,766	\$55,300
522	6	POSTAGE, UPS, FED EXPRESS	\$244,151	\$268,381	\$277,490	\$282,236
522	10	FOOD	\$636,913	\$153,050	\$281,295	\$196,600
522	11	MEDICAL SUPPLIES	\$77,215	\$84,175	\$100,368	\$103,175
522	12	STOCKED DRUGS	\$87,298	\$30,000	\$13,224	\$12,000
522	13	CLOTHING - INMATES	\$10,527	\$13,500	\$13,500	\$13,500
522	14	CUSTODIAL SUPPLIES	\$93,856	\$105,533	\$105,348	\$106,158
522	15	GASOLINE & OIL	\$336,760	\$379,085	\$359,056	\$381,420
522	16	TOOLS	\$24,568	\$32,600	\$47,450	\$52,050
522	17	GROUNDS SUPPLIES	\$10,054	\$8,250	\$9,850	\$10,000
522	19	UNIFORMS	\$78,348	\$60,436	\$58,225	\$60,836
522	22	MAINTENANCE SUPPLIES	\$30,094	\$11,421	\$15,201	\$11,421
522	24	ENGINEERING SUPPLIES	\$1,816	\$5,000	\$5,000	\$5,000
522	25	DIETARY NON-FOOD SUPPLIES	\$96,407	\$45,400	\$66,508	\$50,600
522	28	LAUNDRY SUPPLIES	\$26,487	\$14,000	\$19,578	\$15,050
522	29	RPC STUDENT HANDOUT MATLS	\$6,962	\$12,000	\$9,000	\$11,000
522	31	PHARMACY CHRGS-PUBLIC AID	\$50,195	\$0	\$2,474	\$0
522	32	SUPPL FOR DISABLED PERSNS	\$2,480	\$4,500	\$6,500	\$6,300
522	33	OXYGEN	\$21,869	\$0	\$1,877	\$0
522	34	INCONTINENCE SUPPLIES	\$112,576	\$0	\$18,433	\$0
522	35	NUTRITIONAL SUPPLEMENTS	\$34,062	\$0	\$6,666	\$0
522	36	PHARMACY CHRGS-INSURANCE	\$201,525	\$0	\$4,623	\$0
522	40	OFFICE EXPENSES	\$1,921	\$5,000	\$1,750	\$1,900
522	44	EQUIPMENT LESS THAN \$5000	\$1,032,084	\$1,441,188	\$1,114,823	\$1,194,492
522	45	VEH EQUIP LESS THAN \$5000	\$207,736	\$18,000	\$61,714	\$26,500
522	46	BODY WORN/VEHICLE CAMERAS	\$28,800	\$28,800	\$28,800	\$95,160
522	50	PURCHASE DOCUMENT STAMPS	\$1,291,831	\$1,000,000	\$1,000,000	\$1,000,000
522	60	PURCHASE RABIES TAGS	\$2,322	\$1,800	\$1,800	\$2,000

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522	90	ARSENAL & POLICE SUPPLIES	\$47,152	\$26,700	\$18,987	\$26,650
522	91	LINEN & BEDDING	\$13,226	\$8,900	\$12,000	\$10,400
522	93	OPERATIONAL SUPPLIES	\$377,873	\$204,500	\$230,494	\$193,361
522	94	ELECTION SUPPLIES	\$7,752	\$15,000	\$616	\$33,000
522	96	SCHOOL SUPPLIES	\$217,854	\$159,000	\$284,775	\$151,100
522	98	PHARMACY CHARGES-MEDICARE	\$216,617	\$0	\$9,658	\$0
		COMMODITIES	\$6,017,236	\$4,676,265	\$4,715,174	\$4,591,803
533	1	AUDIT & ACCOUNTING SERVCS	\$302,251	\$232,805	\$217,020	\$249,660
533	2	ARCHITECT SERVICES	\$22,772	\$261,113	\$123,128	\$227,613
533	3	ATTORNEY/LEGAL SERVICES	\$716,511	\$274,100	\$567,121	\$393,100
533	4	ENGINEERING SERVICES	\$307,337	\$277,900	\$315,119	\$358,900
533	5	COURT REPORTING	\$33,714	\$38,900	\$46,824	\$40,030
533	6	MEDICAL/DENTAL/MENTL HLTH	\$1,060,890	\$1,058,334	\$1,065,977	\$1,090,309
533	7	PROFESSIONAL SERVICES	\$4,267,036	\$3,015,288	\$3,415,364	\$3,219,798
533	8	CONSULTING SERVICES	\$1,295	\$6,750	\$5,750	\$6,950
533	12	JOB-REQUIRED TRAVEL EXP	\$73,562	\$132,186	\$134,821	\$172,506
533	13	AMBULANCE/MEDIVAN SERVICE	\$106	\$2,000	\$2,000	\$2,000
533	15	ISAA-APPELLATE SERVICE	\$36,000	\$36,000	\$36,000	\$42,000
533	16	OUTSIDE PRISON BOARDING	\$0	\$45,000	\$25,000	\$45,000
533	17	FIELD TRIPS / ACTIVITIES	\$1,487	\$6,200	\$3,750	\$4,300
533	18	NON-EMPLOYEE TRAINING,SEM	\$7,378	\$10,000	\$18,500	\$43,350
533	19	SCHOOLNG TO OBTAIN DEGREE	\$108,001	\$73,000	\$71,700	\$85,340
533	20	INSURANCE	\$1,975,407	\$2,099,856	\$2,413,267	\$2,121,991
533	22	LABORATORY FEES	\$56,495	\$46,000	\$47,178	\$47,000
533	24	CLIENT EMPLOYABILITY EXP	\$781	\$2,500	\$2,000	\$2,500
533	26	PROPERTY LOSS/DMG CLAIMS	\$30,632	\$40,200	\$40,700	\$40,500
533	28	UTILITIES	\$31,261	\$48,750	\$39,750	\$41,214
533	29	COMPUTER/INF TCH SERVICES	\$541,557	\$1,154,886	\$1,013,642	\$1,775,700
533	30	GAS SERVICE	\$495,425	\$401,750	\$467,071	\$427,050
533	31	ELECTRIC SERVICE	\$1,176,067	\$900,000	\$974,725	\$927,050
533	32	WATER SERVICE	\$124,035	\$103,300	\$118,530	\$107,300
533	33	TELEPHONE SERVICE	\$157,759	\$179,827	\$192,223	\$200,803
533	34	PEST CONTROL SERVICE	\$19,142	\$17,315	\$17,025	\$17,575
533	35	TOWEL & UNIFORM SERVICE	\$5,221	\$1,300	\$1,300	\$1,300
533	36	WASTE DISPOSAL & RECYCLNG	\$122,809	\$93,142	\$99,217	\$82,392
533	38	STORMWATER UTILITY FEE	\$35,438	\$40,000	\$40,000	\$40,000
533	40	AUTOMOBILE MAINTENANCE	\$92,674	\$114,998	\$120,046	\$119,563
533	42	EQUIPMENT MAINTENANCE	\$753,891	\$779,426	\$715,336	\$684,211
533	43	COURTHOUSE REPAIR-MAINT.	\$0	\$0	\$175	\$0
533	44	MAIN ST JAIL REPAIR-MAINT	\$67,877	\$47,550	\$60,131	\$47,550
533	45	NON-CNTY BLDG REPAIR-MNT	\$932,759	\$120,000	\$455,269	\$394,169
533	46	1905 E MAIN REPAIR-MAINT	\$20,894	\$15,357	\$15,357	\$15,357
533	47	JUV DET CTR REPAIR-MAINT	\$17,434	\$20,000	\$29,110	\$20,000
533	48	ROAD/BRIDGE MAINTENANCE	\$572,412	\$845,000	\$864,500	\$872,000
533	49	HEAVY EQUIP. MAINTENANCE	\$141,618	\$140,000	\$140,000	\$150,000

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533	50	FACILITY/OFFICE RENTALS	\$344,625	\$393,896	\$531,689	\$862,118
533	51	EQUIPMENT RENTALS	\$368,102	\$278,739	\$331,903	\$291,314
533	52	OTHER SERVICE BY CONTRACT	\$35,203	\$133,798	\$86,893	\$98,308
533	53	SPECIALTY COURTS EXPENSES	\$13,004	\$16,000	\$10,000	\$13,000
533	54	ASSISTANCE TO VETERANS	\$84,369	\$80,000	\$95,000	\$80,000
533	55	WEATHERIZATION HLTH/SAFTY	\$69,420	\$139,800	\$122,650	\$140,400
533	56	VA MONUMENT UPDATE	\$231	\$0	\$0	\$1,482
533	58	EMPLOYEE PARKING	\$17,280	\$18,121	\$18,096	\$18,116
533	60	HWY FACILITY REPAIR-MAINT	\$42,385	\$40,000	\$30,000	\$55,000
533	61	1701 E MAIN REPAIR-MAINT	\$31,710	\$38,788	\$38,788	\$38,788
533	62	JUROR MEALS	\$4,430	\$5,500	\$7,050	\$6,175
533	63	JUROR EXPENSE	\$121,478	\$118,000	\$118,000	\$121,000
533	64	ELECTION JUDGES & WORKERS	\$212,809	\$130,000	\$85,497	\$230,000
533	65	VOTER REGISTRATION EXP.	\$494	\$0	\$610	\$1,000
533	66	REGISTRARS-BIRTH & DEATH	\$4,959	\$5,250	\$5,250	\$5,400
533	67	202 BARTELL BDG RPR-MAINT	\$8,453	\$2,673	\$2,673	\$2,673
533	68	WITNESS EXPENSE	\$2,648	\$8,168	\$8,168	\$8,168
533	70	LEGAL NOTICES,ADVERTISING	\$158,329	\$144,644	\$131,686	\$139,618
533	71	BLUEPRINT,FILM PROCESSING	\$25,525	\$38,200	\$10,500	\$24,000
533	72	DEPARTMENT OPERAT EXP	\$13,649	\$208,750	\$14,400	\$208,750
533	74	JURORS' PARKING	\$32,865	\$45,000	\$45,000	\$45,000
533	75	COURT-ORDERED COSTS	\$825	\$3,000	\$4,500	\$2,500
533	79	PUBLIC SERVICE WORKER EXP	\$1,441	\$2,750	\$1,750	\$2,500
533	81	SEIZED ASSET EXPENSE	\$0	\$500	\$0	\$500
533	83	CO. ENGINEERING FORCES	\$49,798	\$50,000	\$50,000	\$50,000
533	84	BUSINESS MEALS/EXPENSES	\$34,756	\$27,610	\$33,354	\$28,160
533	85	PHOTOCOPY SERVICES	\$321,603	\$341,236	\$323,252	\$345,042
533	86	NURS HOME BLDG REPAIR/MNT	\$112,100	\$0	\$82,057	\$0
533	87	INDIRECT COSTS / OVERHEAD	\$717,191	\$874,912	\$1,044,165	\$984,185
533	89	PUBLIC RELATIONS	\$49,659	\$35,050	\$38,895	\$34,130
533	90	CLOTHING ALLOWANCE	\$4,104	\$4,000	\$4,000	\$4,000
533	91	LAUNDRY & CLEANING	\$7,402	\$5,700	\$5,051	\$4,250
533	92	CONTRIBUTIONS & GRANTS	\$8,234,824	\$9,751,680	\$9,254,278	\$10,285,371
533	93	DUES AND LICENSES	\$163,689	\$170,606	\$163,222	\$178,012
533	94	INVESTIGATION EXPENSE	\$16,510	\$20,950	\$10,690	\$21,850
533	95	CONFERENCES & TRAINING	\$320,783	\$392,489	\$351,891	\$408,299
533	97	IMPOUNDMENTS	\$60	\$100	\$100	\$100
533	98	DISABILITY EXPO	\$2,095	\$60,000	\$60,000	\$58,000
533	99	CONTINGENT EXPENSE	\$0	\$185,000	\$100,000	\$286,000
534	3	REMIT LOAN PAYMENTS	\$31,838	\$50,000	\$35,000	\$35,000
534	9	R.E. TAX / DRAINAGE ASMNT	\$2,205	\$500	\$350	\$500
534	11	FOOD SERVICE	\$403,408	\$578,886	\$457,696	\$604,886
534	14	PUBLIC AID PENDING	\$0	\$0	\$507,416	\$366,176
534	15	METCAD	\$673,161	\$689,250	\$689,045	\$630,957
534	21	PROP CLEARANCE / CLEAN-UP	\$9,395	\$6,800	\$6,800	\$6,800
534	25	COURT FACILITY REPR-MAINT	\$93,644	\$273,775	\$60,304	\$53,775

County Consolidated			2018 Actual	2019 Original	2019 Projected	2020 Budget
534	27	ANIM SERV FACIL RPR-MAINT	\$272	\$5,091	\$5,091	\$5,091
534	29	CU URBAN AREA TRANS STUDY	\$31,948	\$35,000	\$35,000	\$35,000
534	30	WEATHERIZATION LABOR	\$189,947	\$286,213	\$314,500	\$457,500
534	31	ENERGY ASSISTANCE	\$3,218,126	\$3,538,889	\$4,179,000	\$4,181,568
534	33	ELEC SUP BLDG REPAIR-MNT	\$0	\$0	\$6,100	\$6,500
534	36	CILA PROJ BLDG REPAIR-MNT	\$10,591	\$0	\$0	\$14,000
534	37	FINANCE CHARGES,BANK FEES	\$64,397	\$4,813	\$4,503	\$4,981
534	38	EMRGNCY SHELTER/UTILITIES	\$397,578	\$716,800	\$758,261	\$776,130
534	39	RPC SCHOLARSHIPS & AWARDS	\$10,200	\$16,000	\$10,500	\$10,500
534	40	CABLE/SATELLITE TV EXP	\$35,737	\$560	\$8,864	\$560
534	41	RETURN UNUSED GRANT	\$4,606	\$0	\$2,758	\$2,694
534	43	DISABILITY THERAPY,CONSLT	\$24,665	\$17,500	\$21,000	\$20,000
534	44	STIPEND	\$22,930	\$34,270	\$35,440	\$35,340
534	45	BAD DEBT EXPENSE	\$4,192,428	\$0	\$0	\$0
534	46	SEWER SERVICE & TAX	\$62,404	\$59,448	\$66,618	\$63,298
534	48	RPC POL TRN STAFF MILEAGE	\$1,718	\$3,000	\$2,700	\$3,000
534	49	RPC POL TRN STAFF TRAVEL	\$1,931	\$4,000	\$3,500	\$4,000
534	50	RPC POL TRN STAFF PERDIEM	\$750	\$1,200	\$1,100	\$1,200
534	51	RPC POL TRN INSTRCTR TRAV	\$8,086	\$17,500	\$20,000	\$22,000
534	52	RPC POL TRN INSTRCTR CONT	\$151,963	\$205,000	\$265,000	\$280,000
534	53	RPC POL TRN INSTRCTR DEV	\$2,597	\$5,000	\$2,832	\$5,000
534	54	RPC POL TRN CATERING	\$2,399	\$5,000	\$5,200	\$5,400
534	55	RPC POL TRN FACILITY RENT	\$7,700	\$10,000	\$10,400	\$11,000
534	56	RPC POL TRN RENTAL AIDS	\$0	\$1,000	\$250	\$750
534	57	RPC POL TRN REPRODUCTION	\$989	\$1,250	\$520	\$1,000
534	58	LANDSCAPING SERVICE/MAINT	\$25,449	\$15,128	\$45,428	\$22,928
534	59	JANITORIAL SERVICES	\$203,335	\$200,600	\$211,300	\$311,100
534	60	AREA-WIDE RECORDS MGT SYS	\$14,611	\$30,000	\$27,761	\$26,299
534	61	IPA LICENSING FEE	\$479,874	\$0	\$0	\$0
534	62	ELECTION MILEAGE,PHONE RM	\$6,296	\$5,000	\$2,809	\$7,000
534	63	INDIGENT BURIAL	\$2,105	\$2,000	\$2,000	\$2,000
534	64	ELECTION SERVICES	\$20,539	\$25,000	\$9,184	\$25,000
534	65	CONTRACT NURSING SERVICE	\$207,919	\$0	\$435,408	\$0
534	66	UNIV OF IL SURGICAL FEES	\$5,559	\$6,000	\$6,000	\$6,000
534	67	1701 OUTBLDGS REPAIR-MNT	\$1,610	\$12,881	\$7,881	\$3,881
534	68	POLICY COUNCIL ACTIVITIES	\$3,897	\$8,000	\$7,500	\$9,500
534	69	PARENT ACTIVITIES/TRAVEL	\$23,496	\$19,200	\$17,425	\$23,800
534	70	BROOKNS BLDG REPAIR-MAINT	\$58,704	\$51,109	\$46,109	\$51,109
534	71	COOPERATIVE EXTENSION SRV	\$417,997	\$439,412	\$438,815	\$438,825
534	72	SATELLITE JAIL REPAIR-MNT	\$70,709	\$42,404	\$42,404	\$42,404
534	73	C-U PUBLIC HEALTH DISTRCT	\$656,830	\$696,231	\$695,235	\$731,499
534	74	CONTRACT ATTORNEYS	\$191,400	\$191,400	\$191,400	\$191,400
534	75	FINES AND PENALTIES	\$80,216	\$0	\$25,526	\$0
534	76	PARKING LOT/SIDEWLK MAINT	\$17,696	\$343,383	\$67,333	\$54,633
534	78	REMIT DEATH CERT SURCHARG	\$5,680	\$6,000	\$6,000	\$6,000
534	80	AUTO DAMAGE/LIAB CLAIMS	\$87,060	\$46,128	\$46,128	\$52,762

County Consolidated			2018 Actual	2019 Original	2019 Projected	2020 Budget
534	81	GENERAL LIABILITY CLAIMS	\$384,600	\$837,410	\$650,000	\$472,014
534	82	CHILD DENTAL ACCESS PROG	\$45,000	\$45,000	\$45,000	\$45,000
534	83	MEDICARE MEDICAL SERVICES	\$121,628	\$0	\$7,086	\$0
534	85	RENTAL HSG FEE REMITTANCE	\$176,139	\$180,000	\$162,000	\$162,000
534	86	URBANA ANIM IMPOUND FEES	\$4,685	\$5,000	\$5,000	\$5,000
534	87	CHAMPGN ANIM IMPOUND FEES	\$8,595	\$11,000	\$11,000	\$13,000
534	90	VILLAGES ANIM IMPOUND FEE	\$1,583	\$3,000	\$2,000	\$2,000
534	92	SAVOY ANIM IMPOUND FEES	\$290	\$500	\$500	\$500
534	93	TOLONO ANIM IMPOUND FEES	\$534	\$500	\$500	\$500
534	94	WEATHERIZATION MATERIALS	\$242,790	\$332,500	\$367,000	\$496,000
534	95	REMIT MARRIAGE LIC SURCHG	\$5,050	\$6,000	\$6,000	\$6,000
534	96	RANTOUL ANIM IMPOUND FEES	\$1,735	\$1,500	\$1,500	\$1,500
534	98	M.L.KING EVENT EXPENSES	\$9,943	\$12,500	\$10,000	\$12,500
534	99	REMIT CC FINGERPRNTG FEES	\$96	\$380	\$364	\$380
535	1	YOUTH/IN-DT SUPP SERVICE	\$16,024	\$32,750	\$19,500	\$14,500
535	3	YOUTH/IN-OTHER PROG COSTS	\$162,048	\$120,646	\$67,000	\$63,500
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$92,956	\$190,000	\$187,250	\$167,250
535	6	YOUTH/OUT-OTHER PRG COSTS	\$299,058	\$180,900	\$204,000	\$176,000
535	7	ADULT-DIRECT TRAINING ITA	\$377,998	\$240,000	\$282,000	\$125,000
535	9	ADULT-INCUMBANT WRKR COST	\$0	\$5,000	\$15,000	\$15,000
535	10	ADULT-OTHER PROG COSTS	\$106,468	\$136,125	\$120,500	\$130,000
535	11	DISLOC WKR-DIRCT TRAINING	\$129,191	\$145,000	\$95,000	\$59,500
535	13	DISLOC WKR-INCUMBANT WRKR	\$0	\$10,000	\$15,000	\$15,000
535	14	DISLOC WKR-OTHER PRG COST	\$65,841	\$91,127	\$61,000	\$58,500
535	15	TRADE ADJSTMNT ASSISTANCE	\$103,001	\$102,700	\$71,025	\$71,025
535	17	ADMIN-OTHER PRG COSTS	\$0	\$500	\$0	\$0
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$58,810	\$85,000	\$87,500	\$40,000
535	19	ADULT-SUPPORTIVE SERVICE	\$50,471	\$120,000	\$77,000	\$62,000
535	20	DISLOC WKR-SUPPRTIVE SVCE	\$9,393	\$65,000	\$30,000	\$31,000
535	21	YOUTH/IN-WORK TRAINING	\$2,276	\$70,000	\$27,000	\$32,000
535	22	YOUTH/OUT-WORK TRAINING	\$76,699	\$97,000	\$50,000	\$67,500
535	23	ADULT-WORK TRAINING	\$49,321	\$70,000	\$75,000	\$70,000
535	24	DISLOC WKR-WORK TRAINING	\$19,086	\$44,209	\$21,500	\$20,500
535	25	ADULT-DIRECT TRG REMEDIAL	\$0	\$0	\$500	\$500
535	26	DW-DIRECT TRG REMEDIAL	\$0	\$0	\$500	\$500
535	27	ADULT-DIR TRAING-REMEDIAL	\$620	\$0	\$2,500	\$2,500
535	28	ADULT-WORK BASED-INCUMBNT	\$40,579	\$30,000	\$15,000	\$6,500
535	29	DISLOC WKR-DIR TRG-RMDIAL	\$0	\$0	\$262	\$500
535	30	DSLOC WKR-WRK BASED-INCMB	\$13,458	\$30,000	\$5,000	\$5,000
		SERVICES	\$40,853,297	\$38,459,511	\$39,780,065	\$41,300,205
544	2	RIGHT OF WAY	\$1,432	\$5,000	\$0	\$100,000
544	10	BRIDGES & CULVERTS	\$1,547,631	\$1,135,000	\$2,100,000	\$1,165,000
544	11	ROAD IMPROVEMENTS	\$1,302,436	\$3,587,648	\$3,510,000	\$3,084,000
544	16	COURTS FACILITY CONST/IMP	\$0	\$0	\$89,201	\$0
544	17	SATELLITE JAIL CONST/IMPR	\$156,805	\$75,000	\$0	\$975,000

County Consolidated			2018 Actual	2019 Original	2019 Projected	2020 Budget
544	18	BROOKNS BLDG CONST/IMPROV	\$0	\$175,000	\$209,400	\$575,000
544	22	BUILDING IMPROVEMENTS	\$12,045	\$0	\$0	\$16,000
544	23	JUV DET CTR CONST/IMPROVE	\$0	\$5,000	\$291,050	\$0
544	25	1905 E MAIN CONST/IMPROVE	\$0	\$565,000	\$194,453	\$580,000
544	30	AUTOMOBILES, VEHICLES	\$428,205	\$437,625	\$409,692	\$311,000
544	31	RADIO EQUIPMENT	\$0	\$0	\$0	\$6,568
544	32	OTHER EQUIPMENT	\$114,089	\$0	\$151,050	\$246,817
544	33	OFFICE EQUIPMENT & FURNIS	\$226,070	\$397,766	\$329,238	\$635,117
544	34	MAINTENANCE EQUIPMENT	\$19,250	\$20,000	\$0	\$36,471
544	35	HEAVY EQUIPMENT	\$328,627	\$400,000	\$430,000	\$400,000
544	38	ELECTION/VOTER REG EQUIP	\$0	\$59,490	\$84,490	\$513,140
544	40	LANDSCAPING, LAND IMPRVMTS	\$28,888	\$0	\$0	\$0
544	41	PARKING LOT/SIDEWLK CONST	\$235,531	\$300,000	\$225,815	\$0
544	73	MEDICAL/HEALTH EQUIPMENT	\$10,618	\$0	\$10,000	\$2,000
544	74	KITCHEN/LAUNDRY EQUIPMENT	\$25,699	\$0	\$11,685	\$0
544	85	POLICE EQUIPMENT	\$24,353	\$0	\$0	\$0
		CAPITAL	\$4,461,679	\$7,162,529	\$8,046,074	\$8,646,113
567	2	BAD DEBT EXPENSE	\$125,521	\$175,000	\$165,000	\$165,000
		NON CASH EXPENSES	\$125,521	\$175,000	\$165,000	\$165,000
571	4	TO RPC ECON DEV LOANS 475	\$0	\$0	\$0	\$1,000,000
571	8	TO DEV DISABILITY FUND108	\$6,779	\$8,000	\$8,000	\$8,000
571	11	TO MHB/DDB CILA FUND 101	\$100,000	\$100,000	\$350,000	\$50,000
571	13	TO CIR CLK OPER&ADMIN 630	\$0	\$0	\$0	\$67,484
571	14	TO CAPITAL IMPRV FUND 105	\$1,825,860	\$2,586,492	\$2,534,706	\$3,489,857
571	19	TO SELF-FUNDED INS FND476	\$0	\$439,285	\$439,285	\$1,322,382
571	20	TO HEALTH INSUR FUND 620	\$0	\$0	\$250,000	\$500,000
571	25	TO VCTM ADVOC GRNT FND675	\$40,917	\$40,000	\$40,000	\$40,000
571	74	TO NH BOND FUND 074	\$0	\$0	\$3,993,984	\$0
571	75	TO REG PLAN COMM FUND 075	\$95,317	\$91,000	\$111,000	\$113,000
571	77	TO ELECTION GRANT FND 628	\$0	\$25,000	\$71,571	\$0
571	80	TO GENERAL CORP FUND 080	\$1,233,966	\$4,691,160	\$5,822,427	\$1,732,928
571	81	TO NURSING HOME FUND 081	\$2,898,874	\$0	\$0	\$0
571	83	TO COUNTY HIGHWAY FND 083	\$41,000	\$42,000	\$42,000	\$43,000
571	87	TO DRUG COURTS FUND 685	\$60,116	\$60,881	\$60,881	\$61,784
573	11	HOUSING ADVOCACY MATCH	\$4,835	\$21,000	\$21,000	\$21,000
573	17	ISSA 827/828 MATCH	\$17,417	\$0	\$0	\$0
573	18	TO GIS DEPTS 111/112	\$84,500	\$61,000	\$61,000	\$65,000
573	24	COURT DIVRSN 641/656 MTCH	\$21,678	\$20,000	\$20,000	\$20,000
573	27	HOMLSS PREVNT 634/640 MCH	\$1,059	\$1,000	\$0	\$1,000
573	30	TRANSPORTATION GRNT MATCH	\$102,069	\$103,542	\$136,373	\$153,373
573	31	WIOA ONE-STOP CTR 830/831	\$41,608	\$6,791	\$19,500	\$12,500
573	33	CSBG SPC PRJ 807/815 MTCH	\$60,000	\$60,000	\$60,000	\$60,000
573	36	SHELTER PLUS CARE MATCH	\$5,532	\$0	\$0	\$0
573	51	POLICE TRAINING MATCH	\$63,099	\$70,000	\$85,000	\$85,000

County Consolidated			2018 Actual	2019 Original	2019 Projected	2020 Budget
573	52	TO HIGHWAY DEPTS 60/62 INTERFUND EXPENDITURE	\$100,000 \$6,804,626	\$104,000 \$8,531,151	\$104,000 \$14,230,727	\$108,000 \$8,954,308
581	1	GEN OBLIG BOND PRINCIPAL	\$2,750,000	\$2,985,000	\$7,445,000	\$1,510,000
581	3	CAPITAL LEASE PRINC PMTS	\$35,140	\$35,822	\$35,822	\$30,383
581	6	DEBT CERTFCATE PRINC PMTS	\$140,000	\$145,000	\$145,000	\$155,000
581	7	MORTGAGE PRINCIPAL PMTS	\$49,750	\$49,751	\$10,771	\$0
581	8	PROMISSORY NOTE PRIN PMTS	\$0	\$0	\$1,980,400	\$0
582	1	INTEREST-TAX ANTIC NOTES	\$10,876	\$0	\$0	\$0
582	2	INT &FEES-GEN OBLIG BONDS	\$1,279,312	\$1,159,532	\$1,124,155	\$859,210
582	3	INTEREST ON CAPITAL LEASE	\$1,642	\$961	\$961	\$269
582	6	INTEREST ON DEBT CERTIFCT	\$50,990	\$45,390	\$45,390	\$39,155
582	7	INTEREST ON MORTGAGE	\$17,230	\$15,262	\$398,002	\$0
582	8	INTEREST-PROMISSORY NOTE DEBT	\$0 \$4,334,940	\$0 \$4,436,718	\$62,000 \$11,247,501	\$0 \$2,594,017
EXPENDITURE TOTALS			\$124,487,268	\$122,974,563	\$139,176,085	\$129,689,501

COUNTY WIDE STAFFING

ALL COUNTY STAFFING FOR FY2020 - (TOTAL) NUMBER OF FTEs

828.1

FUND		REGIONAL PLANNING COMMISSION POSITION TITLES	FY2018 # FTE	FY2019 # FTE	FY2020 # FTE
075	RCP	STAFFING TOTALS	61.3	72.5	103.8
		Administrative Secretary	3.0	4.0	1.00
		Administrative Assistant	0.0	0.0	2.00
		Associate Engineer	1.0	2.0	0.00
		Associate Transportation Engineer	0.0	0.0	2.00
		Case Manager I	6.8	5.7	11.80
		Case Manager II	13.0	17.0	34.00
		Case Manager III	0.0	0.0	0.00
		Chief Executive Officer	1.0	1.0	1.00
		Chief Operating Officer	1.0	1.0	1.00
		Clerk Receptionist I	2.0	2.0	1.00
		Communications & Public Affairs Coord	1.0	1.0	1.00
		Communications Director	0.0	0.0	0.00
		Community Services Director	1.0	1.0	1.00
		Community Services Program Manager	3.0	3.0	1.00
		Community Services Program Manager II	0.0	0.0	0.00
		Community Services Program Coordinator	0.0	0.0	0.00
		Continuum of Care Coordinator	0.0	0.0	1.00
		Data Clerk	0.0	0.0	1.00
		Data & Technology Manager	0.0	0.0	1.00
		Early Childhood Director	0.0	0.0	0.00
		Economic Development Planner	0.0	0.0	0.00
		Economic Development Planner I	0.0	0.0	1.00
		Economic Development Specialist I	0.0	0.0	0.00
		Economic Development Specialist II	1.0	1.0	0.00
		Economic Workforce Development Specialist	0.0	0.0	1.00
		Economic Development Planner	0.0	0.0	0.00
		Early Childhood Grants Specialist	0.0	0.0	1.00
		Emergency Family Shelter Coordinator	1.0	1.0	1.00
		Executive Assistant	1.0	1.0	1.00
		Fiscal Management Specialist	0.0	0.0	0.00
		Fiscal Manager	1.0	1.0	1.00
		Fiscal Specialist I	0.0	1.0	1.00
		Fiscal Specialist II	4.0	2.0	2.00
		Fiscal Specialist III	2.0	3.0	2.00
		Grants Administrator	0.0	0.0	0.00
		Grants Specialist	0.0	0.0	1.00
		Grants Specialist (Early Childhood)	0.0	0.0	0.00
		HMIS Data Specialist	0.0	0.0	0.50

FUND	REGIONAL PLANNING COMMISSION POSITION TITLES	FY2018 # FTE	FY2019 # FTE	FY2020 # FTE
	Housing Rehab Inspection Specialist I	0.4	0.4	0.00
	HSTP Coordinator (Planner I)	0.0	1.0	1.00
	Human Resources Director	1.0	1.0	1.00
	Human Resources Generalist	0.0	0.0	1.00
	Human Resources Generalist II	0.0	0.0	1.00
	Information & Data Specialist	1.0	2.0	2.00
	Information & Data Specialist Intern	0.0	1.0	0.00
	Justice Diversion Program Coordinator	1.0	1.0	1.00
	Local Government Specialist	0.0	0.3	0.00
	Planner Analyst	0.0	1.0	0.00
	Planner I	1.0	0.0	1.00
	Planner II	5.0	4.0	4.00
	Planner III	2.0	2.0	1.00
	Planning / Community Development Director	0.0	0.0	1.00
	Planning and Development Director	1.0	1.0	0.00
	Planning Manager	0.0	0.0	0.00
	Police Training Coordinator	1.0	1.0	1.00
	Police Training Director	1.0	1.0	1.00
	Program Coordinator (ISC)	0.0	0.0	3.00
	Planning Manager	0.0	0.0	1.00
	Program Manager II	0.0	0.0	3.00
	Secretary	0.0	0.0	0.00
	Senior Engineer	0.0	0.0	0.00
	Senior Transportation Engineer	0.0	0.0	1.00
	Software Developer	0.0	0.0	1.00
	Software Developer GIS Analyst	0.0	1.0	0.00
	Transition Consultant	0.1	0.1	0.50
	Transportation Engineer	0.0	0.0	1.00
	Weatherization & Housing Rehab Specialist	0.0	1.0	0.00
	Weatherization Coordinator	1.0	1.0	1.00
	Weatherization Crew	0.0	0.0	0.00
	Weatherization Specialist I	1.0	1.0	2.00
	Weatherization Specialist II	1.0	1.0	1.00
	Web Developer	0.0	1.0	0.00
	Web Developer Intern	0.0	1.0	0.00
	Workforce Development Director	0.0	0.0	0.00
	Youth Assessment Coordinator	1.0	1.0	1.00

Fund - Dept Code	General Corporate Departments and Position Titles	FY2018 # FTE	FY2019 # FTE	FY2020 # FTE
080 GEN	CORPORATE FUND STAFFING TOTALS	419.2	420.2	420.2
080-010	County Board Department (TOTAL)	2.0	1.0	1.0
	County Board Chair	1.0	0.0	0.0
	County Administrator	1.0	1.0	1.0
080-016	Administrative Services Dept (TOTAL)	9.0	9.0	9.0
	County Executive	1.0	1.0	1.0
	Deputy Director of Finance	0.0	0.0	1.0
	Deputy Director of Administration	0.0	0.0	1.0
	Payroll Accountant	1.0	1.0	1.0
	Insurance Specialist	1.0	1.0	1.0
	Budget & HR Specialist	1.0	1.0	0.0
	Deputy Co Administrator - Finance	1.0	1.0	0.0
	Executive Assistant to Co Admin	1.0	1.0	1.0
	Administrative Assistant	3.0	3.0	3.0
080-020	Auditor Department (TOTAL)	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
080-021	Board of Review Department (TOTAL)	3.0	3.0	3.0
	Board of Review Member	3.0	3.0	3.0
080-022	County Clerk Department (TOTAL)	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	2.0
	Tax Extension Specialist	1.0	1.0	0.0
	Senior Election Specialist	2.0	2.0	2.0
	Senior Vital Records Specialist	1.0	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
080-023	Recorder Department (TOTAL)	3.0	3.0	3.0

Fund - Dept Code	General Corporate Departments and Position Titles	FY2018 # FTE	FY2019 # FTE	FY2020 # FTE
	Recorder	1.0	1.0	1.0
	Chief Deputy Recorder	1.0	1.0	1.0
	Senior Clerk	1.0	1.0	1.0
080-025	<i>Supervisor of Assessments Dept (TOTAL)</i>	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
080-026	<i>Treasurer Department (TOTAL)</i>	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
080-028	<i>IT Department (TOTAL)</i>	10.0	10.0	10.0
	Systems Administrator	2.0	2.0	3.0
	IT Director	1.0	1.0	1.0
	IT Manager	1.0	1.0	1.0
	PC Applications Programmer	1.0	1.0	0.0
	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
080-030	<i>Circuit Clerk Department (TOTAL)</i>	31.0	31.0	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	1.0	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	2.0	2.0
080-130	<i>Circuit Clerk Support Enf. Department (TOTAL)</i>	1.0	1.0	1.0
	Deputy Circuit Clerk	1.0	1.0	1.0

Fund - Dept Code	General Corporate Departments and Position Titles	FY2018 # FTE	FY2019 # FTE	FY2020 # FTE
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080-031	<i>Circuit Court Department (TOTAL)</i>	<i>14.0</i>	<i>14.0</i>	<i>14.0</i>
	Court Administrator	1.0	1.0	1.0
	Executive Secretary	1.0	1.0	1.0
	Court Clerk	12.0	12.0	12.0
080-032	<i>Jury Commission Department (TOTAL)</i>	<i>2.2</i>	<i>2.2</i>	<i>2.2</i>
	Appointed Jury Commissioners	1.5	1.5	1.5
	Jury Coordinator	0.7	0.7	0.7
080-036	<i>Public Defender Department (TOTAL)</i>	<i>18.0</i>	<i>18.0</i>	<i>18.0</i>
	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
080-040	<i>Sheriff Law Enforcement Dept (TOTAL)</i>	<i>59.0</i>	<i>60.0</i>	<i>60.0</i>
	Sheriff	1.0	1.0	1.0
	Chief Deputy Sheriff	1.0	1.0	1.0
	Captain	1.0	1.0	1.0
	Lieutenant	3.0	3.0	3.0
	Sergeant	7.0	7.0	8.0
	Deputy Sheriff	41.0	41.0	40.0
	Data Analyst	0.0	1.0	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
	Secretary	1.0	1.0	1.0
080-140	<i>Correctional Center Department (TOTAL)</i>	<i>92.5</i>	<i>92.5</i>	<i>92.5</i>
	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	9.0	9.0	9.0
	Court Security Officer	12.0	12.0	12.0
	Court Security Officer - Sgt	1.0	1.0	1.0
	Office Supervisor	1.0	1.0	1.0
	Clerk	4.0	4.0	4.0
	Administrative Secretary	1.0	1.0	1.0

Fund - Dept Code	General Corporate Departments and Position Titles	FY2018 # FTE	FY2019 # FTE	FY2020 # FTE
	Visitation Clerk	1.5	1.5	1.5
080-041	<i>State's Attorney Department (TOTAL)</i>	37.4	37.0	37.0
	State's Attorney	1.0	1.0	1.0
	1st Assistant State's Attorney	1.0	1.0	0.0
	Lead Prosecutor	1.0	1.0	2.0
	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	0.0	0.0
	Legal Secretary/Receptionist	1.0	1.0	1.0
080-141	<i>S.A.'s Support Enforcement Dept (Total)</i>	4.6	5.0	5.0
	Assistant State's Attorney	2.0	2.0	2.0
	Administrative Legal Secretary	0.6	0.0	3.0
	Legal Secretary	2.0	3.0	0.0
080-042	<i>Coroner Department (TOTAL)</i>	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
	Senior Medical Secretary	1.0	1.0	1.0
080-043	<i>EMA Department (TOTAL)</i>	2.0	2.0	2.0
	EMA Coordinator	1.0	1.0	1.0
	Deputy EMA Coordinator	1.0	1.0	1.0
080-051	<i>Juvenile Detention Center Dept (TOTAL)</i>	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
080-052	<i>Court Services (Probation) Department (TOTAL)</i>	30.0	30.0	30.0
	Director	1.0	1.0	1.0
	Administrative Officer	0.0	0.0	0.0

Fund - Dept Code	General Corporate Departments and Position Titles	FY2018 # FTE	FY2019 # FTE	FY2020 # FTE
	Supervisor - Court Services	3.0	3.0	3.0
	Senior Court Services Officer	3.0	3.0	3.0
	Court Services Officer	20.0	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
080-071	<i>Public Properties Department (TOTAL)</i>	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	3.0	4.0
	Building & Grounds Maintenance Worker	1.0	2.0	1.0
	Lead Custodian	2.0	2.0	2.0
	Custodian	8.5	8.5	8.5
080-077	<i>Office on Zoning Department (TOTAL)</i>	6.0	7.0	7.0
	Director of Planning & Zoning	1.0	1.0	1.0
	Associate Planner	1.0	1.0	1.0
	Planner	0.0	1.0	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
080-127	<i>Veterans Assistance Commission Program Department (TOTAL)</i>	1.0	1.0	1.0
	VAC Superintendent	1.0	1.0	1.0

Fund - Dept Code	Special Fund Departments and Position Titles	FY2018 # FTE	FY2019 # FTE	FY2020 # FTE
081	<i>NURSING HOME FUND STAFFING (TOTAL)</i>	190.8	0.0	0.0
	<i>[All Former Nursing Home Positions]</i>	190.8	0.0	0.0
083-060	<i>County Highway Fund (TOTAL)</i>	20.0	20.0	20.0
	Assistant County Engineer	1.0	1.0	1.0
	Senior Engineer	3.0	3.0	3.0
	Accountant	1.0	1.0	0.0
	Office Manager / Accountant	0.0	0.0	1.0
	Highway Maintenance Supervisor	1.0	1.0	0.0
	Highway Foreman	0.0	0.0	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/MFT Accountant	1.0	1.0	1.0
085-060	<i>County Motor Fuel Tax Fund (TOTAL)</i>	1.0	1.0	1.0
	County Engineer	1.0	1.0	1.0
090-053	<i>Mental Health Fund (TOTAL)</i>	6.0	6.0	6.0
	Executive Director	1.0	1.0	1.0
	Business Unit Comptroller	0.0	0.0	0.0
	Financial Manager	1.0	1.0	1.0
	Community Coalition Coordinator	0.0	0.0	0.0
	Cultural & Linguistic Competence Coordinator	1.0	1.0	1.0
	Associate Director Developmental Disabilities	0.0	0.0	0.0
	Associate Director ID/DD	1.0	1.0	1.0
	Associate Director MH/Substance Abuse	1.0	1.0	1.0
	Developmental Disabilities Contract Coordinator	0.0	0.0	0.0
	Operations & Compliance Coordinator	1.0	1.0	1.0
091-xxx	<i>Animal Control Fund (TOTAL)</i>	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	1.0	1.0	1.0
	Animal Control Warden	2.0	2.0	2.0
	Kennel Worker	2.5	2.5	2.5
	Clerk	1.0	1.0	1.0
092-074	<i>Law Library Fund (TOTAL)</i>	0.5	0.5	0.5
	Law Librarian	0.5	0.5	0.5

Fund - Dept Code	Special Fund Departments and Position Titles	FY2018 # FTE	FY2019 # FTE	FY2020 # FTE
104	<i>Head Start Fund (TOTAL)s</i>	<i>125.7</i>	<i>135.8</i>	<i>183.6</i>
	Administrative Secretary	1.0	1.0	0.0
	Administrative Assistant (Early Childhood)	0.0	0.0	1.0
	Assistant Site Manager	3.8	3.8	5.8
	Bus Driver	3.9	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	1.0	0.8
	Clerk	0.0	0.0	4.8
	Clerk-Receptionist	3.7	3.8	0.0
	Combination Mentor	1.0	1.0	1.0
	Cook	5.4	5.4	7.6
	Cook Aide	0.0	0.0	0.0
	Early Childhood Assistant Director	0.0	0.0	1.0
	Family & Community Engagement Coordinator	0.0	0.0	1.0
	Family Advocate	12.5	12.3	14.8
	Family Child Care Mentor	2.0	2.0	2.0
	Family Services Manager	0.0	1.0	0.0
	Family Services Specialist	1.0	0.0	0.0
	Early Childhood Director	1.0	1.0	1.0
	Home Visitor	6.0	6.0	6.0
	Infant Toddler Specialist	0.0	0.0	1.0
	Off-Site Programs Manager	1.0	1.0	1.0
	Pre-K Teacher	15.3	16.3	16.3
	Pre-School Mentor	0.0	0.0	0.0
	Professional Development & Instructional Leader	0.9	1.0	1.0
	Site Manager	3.8	3.8	4.8
	Social/Emotional Development Specialist	1.0	1.0	1.0
	Social Skills and Prevention Coach	0.0	2.4	2.8
	Teacher	39.4	35.4	60.4
	Teacher Aide	17.0	26.7	38.7
	Transportation/Facility Manager	1.0	1.0	1.0
110	<i>WORKFORCE DEVELOPMENT FUND (TOTAL)</i>	<i>40.8</i>	<i>69.0</i>	<i>64.7</i>
	Business Engagement Specialist	0.0	1.0	0.0
	Career Planner	0.0	15.0	0.0
	Career Planner I	0.0	0.0	7.5
	Career Planner I (Youth)	0.0	0.0	3.0
	Case Manager I	5.8	0.0	0.0
	Case Manager II	2.0	2.0	2.0
	Clerk / Receptionist	2.0	2.0	0.0
	Clerk/Receptionist I	0.0	0.0	2.0

Fund - Dept Code	Special Fund Departments and Position Titles	FY2018 # FTE	FY2019 # FTE	FY2020 # FTE
	Community Services Program Manager (WIOA)	0.0	0.0	0.0
	Program Manager	1.0	1.0	0.0
	Work Experience Participants	30.0	48.0	47.2
	Workforce Development Program Manager	0.0	0.0	1.0
	Workforce Development Director	0.0	0.0	1.0
	Youth Workforce Development Coordinator	0.0	0.0	1.0
613-030	<i>Court Automation Fund (TOTAL)</i>	0.0	0.0	0.0
	Court Technology Specialist	0.0	0.0	0.0
614-023	<i>Recorder Automation Fund (TOTAL)</i>	2.5	2.5	2.5
	Clerk	2.5	2.5	2.5
617-030	<i>Child Support Fund (TOTAL)</i>	1.0	1.0	1.0
	Senior Legal Clerk	1.0	1.0	1.0
	Supervisor	0.0	0.0	0.0
630-030	<i>Circuit Clerk Operation & Administration Fund (TOTAL)</i>	2.0	2.0	2.0
	Financial Manager	1.0	1.0	1.0
	Court Technology Specialist	1.0	1.0	1.0
671-030	<i>Circuit Clerk Court Document Storage Fund (TOTAL)</i>	3.0	3.0	3.0
	Supervisor of Records	1.0	1.0	1.0
	Senior Legal Clerk	1.0	1.0	0.0
	Deputy Circuit Clerk	0.0	0.0	1.0
	Legal Clerk	1.0	1.0	1.0
675-041	<i>SAO Victim Advocacy Grant (TOTAL)</i>	1.0	1.0	1.0
	Victim Advocacy Program Director	0.0	0.0	0.0
	Victim Witness Advocate	1.0	1.0	1.0
679-179	<i>Children's Advocacy Center Fund (TOTAL)</i>	3.8	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	1.0	1.0	1.0

Fund - Dept Code	Special Fund Departments and Position Titles	FY2018 # FTE	FY2019 # FTE	FY2020 # FTE
685-031	<i>SPECIALTY COURT FUND (TOTAL)</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>
	Problem Solving Court Coordinator	1.0	1.0	1.0
850-111	<i>GIS Consortium Fund (TOTAL)s</i>	<i>6.0</i>	<i>6.0</i>	<i>6.0</i>
	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	1.0	1.0	1.0
	GIS Specialist	1.0	1.0	1.0
	GIS Business Systems Analyst	1.0	1.0	1.0

ALL COUNTY STAFFING FOR FY2020 - (TOTAL) NUMBER OF FTEs	828.1
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NON-BARGAINING POSITIONS FY2020 SALARY SCHEDULE

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

GRADE	HOURS	MIN	MID	MAX	POSITION
Attorney		\$26.58	\$34.39	\$45.74	Assistant State's Attorney (041)
	1950	\$51,831.00	\$67,063.82	\$89,193.00	Assistant Public Defender (036)

Following is the Grade/Range for other Non-Bargaining and Non-Elected Positions

GRADE	HOURS	MIN	MID	MAX	POSITION
N 1011-1200		\$44.85	\$56.06	\$71.76	County Administrator (010)
	1950	\$87,457.50	\$109,317.00	\$139,932.00	County Engineer (060)
	2080	\$93,288.00	\$116,604.80	\$149,260.80	
M 933-1010		\$38.03	\$47.54	\$57.05	Assistant County Engineer (060)
	1950	\$74,158.50	\$92,703.00	\$111,247.50	Deputy Director of Finance (016)
	2080	\$79,102.40	\$98,883.20	\$118,664.00	Director of Probation & Court Services (052) Facilities Director (071) First Asst. State's Attorney (041) * GIS Director (111) Public Defender (036) * IT Director (028)
L 856-932		\$33.67	\$42.09	\$50.51	* Accounting Manager (020)
	1950	\$65,656.50	\$82,075.50	\$98,494.50	* Business Applications Developer (028)
	2080	\$70,033.60	\$87,547.20	\$105,060.80	Chief of Civil Division (041) Court Administrator (031) Deputy Director of Administration (016) Director of Planning & Zoning (077) First Asst. Public Defender (036) * IT Manager (028) Lead Prosecutor (041) Supervisor of Assessments (025)
K 795-855		\$29.90	\$37.38	\$44.86	Animal Control Director (047)
	1950	\$58,305.00	\$72,891.00	\$87,477.00	Chief Deputy Circuit Clerk (030)
	2080	\$62,192.00	\$77,750.40	\$93,308.80	Chief Deputy County Clerk (022) Financial Manager (030) EMA Coordinator (043) Senior Planner (077) Superintendent JDC (051) Supervisor - Administrative Services (052)
J 731-794 535-600		\$26.60	\$33.25	\$39.90	Assistant Superintendent (051)
	1950	\$51,870.00	\$64,837.50	\$77,805.00	Building & Grounds Manager (071)
	2080	\$55,328.00	\$69,160.00	\$82,992.00	Director of Operations (030) * GIS Business Systems Analyst (111)

GRADE	HOURS	MIN	MID	MAX	POSITION
					* GIS Programmer (111) * Mainframe Programmer (028) * PC Applications Programmer (028) - Planner (077) * Senior Engineer (060) - Supervisor - Adult Services (052) - Supervisor - Juvenile Services (052) - Supervisor - Specialized Services (052)
I 650-730 481-535	1950 2080	\$23.28 \$45,396.00 \$48,422.40	\$29.10 \$56,745.00 \$60,528.00	\$34.92 \$68,094.00 \$72,633.60	Accountant - Payroll (016) Asst Deputy/Appraiser (025) Asst Deputy/Sales Analyst (025) Board of Review Member (021) Chief Deputy Coroner (042) Chief Deputy Treasurer (026) Deputy EMA Coordinator (043) Director of Training (022) Exec Asst to Public Defender (036) Executive Director - CAC (179) * GIS Specialist (111) - Insurance Specialist (016) - Office Manager/Accountant (060) - Problem Solving Court Coordinator (031) - Program Coordinator (140) - Senior Accountant (020) - Senior Executive Secretary (040, 041) - Senior State's Attorney Investigator (041) * Systems Administrator (028)
H 595-649 441-480	1950 2080	\$19.98 \$38,961.00 \$41,558.40	\$24.98 \$48,711.00 \$51,958.40	\$29.98 \$58,461.00 \$62,358.40	Accountant (020) Associate Planner (077) Chief Deputy Recorder (023) * Deputy Administrator-Veterinarian (248) - Executive Asst to Co Executive (016) - Forensic Interviewer/Community Educ. (179) <i>Investigator (036)</i> - MultiDisciplinary Team (MDT) Coord. (179) - Office Manager (041) - Software/Reporting Analyst (028) - VAC Superintendent (127)
G 520-594 401-440	1950 2080	\$18.12 \$35,334.00 \$37,689.60	\$22.65 \$44,167.50 \$47,112.00	\$27.18 \$53,001.00 \$56,534.40	Desktop Support Technician (028) <i>Executive Assistant (030)</i> Family Advocate - CAC (179) * <i>GIS Technician (111)</i> - Office Supervisor (040) - Paralegal (041) <i>Technology Specialist (022)</i> - Victim Witness Advocate (041) <i>Zoning Officer (077)</i>

GRADE	HOURS	MIN	MID	MAX	POSITION
F 361-400	1950 2080	\$16.44 \$32,058.00 \$34,195.20	\$20.55 \$40,072.50 \$42,744.00	\$24.66 \$48,087.00 \$51,292.80	<i>Administrative Assistant (016)</i> * <i>Administrative Legal Secretary (041)</i> <i>Data Analyst (040)</i> <i>Executive Secretary (031)</i> * <i>GIS Mapping Technician (111)</i> <i>Jury Coordinator (032)</i> <i>Zoning Technician (077)</i>
E 310-360	1950 2080	\$15.33 \$29,893.50 \$31,886.40	\$19.16 \$37,362.00 \$39,852.80	\$22.99 \$44,830.50 \$47,819.20	<i>Administrative Secretary (140)</i>

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	Darlene Kloeppel	\$117,269
Auditor*	George Danos	\$91,612
Circuit Clerk*	Katie Blakeman	\$93,709
Coroner*	Duane Northrup	\$91,612
County Clerk	Aaron Ammons	\$93,781
Recorder*	Mark Shelden	\$91,612
Sheriff	Dustin Heuerman	\$117,269
State's Attorney*	Julia Rietz	\$173,745
Treasurer	Laurel Prussing	\$93,781

**Candidates to be determined at the November 3, 2020 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

Proposed Amount

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