

RPC Champaign County Planning

RPC - CHAMPAIGN COUNTY PLANNING – 075-727

Includes 1,150 hours of staff time focused on the implementation of the LRMP, long-term planning services responsive to identified county priorities, community shelter needs assessment, recycling and hazardous waste collection efforts.

FINANCIAL

Fund 075 Dept 727			2015 Actual	2016 Original	2016 Projected	2017 Budget
331	87	HOM SEC-HAZARD MITIGATION	\$9,527	\$0	\$0	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$9,527	\$0	\$0	\$0
341	40	TECHNICAL SERVICE CONT.	\$74,827	\$73,330	\$73,330	\$73,330
		FEES AND FINES	\$74,827	\$73,330	\$73,330	\$73,330
REVENUE TOTALS			\$84,354	\$73,330	\$73,330	\$73,330
511	3	REG. FULL-TIME EMPLOYEES	\$46,009	\$47,500	\$45,000	\$47,500
511	5	TEMP. SALARIES & WAGES	\$4,166	\$5,500	\$1,000	\$1,500
		PERSONNEL	\$50,175	\$53,000	\$46,000	\$49,000
522	1	STATIONERY & PRINTING	\$1,752	\$150	\$0	\$150
522	2	OFFICE SUPPLIES	\$17	\$150	\$150	\$150
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$150	\$0	\$150
522	6	POSTAGE, UPS, FED EXPRESS	\$166	\$200	\$250	\$250
522	15	GASOLINE & OIL	\$107	\$150	\$150	\$150
		COMMODITIES	\$2,042	\$800	\$550	\$850
533	7	PROFESSIONAL SERVICES	\$4,810	\$5,000	\$5,000	\$5,000
533	29	COMPUTER/INF TCH SERVICES	\$0	\$500	\$500	\$500
533	42	EQUIPMENT MAINTENANCE	\$0	\$0	\$1,500	\$2,000
533	70	LEGAL NOTICES,ADVERTISING	\$217	\$500	\$250	\$250
533	85	PHOTOCOPY SERVICES	\$386	\$1,000	\$1,350	\$1,500
533	89	PUBLIC RELATIONS	\$100	\$0	\$0	\$0
533	93	DUES AND LICENSES	\$700	\$1,000	\$1,100	\$1,250
533	95	CONFERENCES & TRAINING	\$2,168	\$1,750	\$1,000	\$1,000
		SERVICES	\$8,381	\$9,750	\$10,700	\$11,500
EXPENDITURE TOTALS			\$60,598	\$63,550	\$57,250	\$61,350