

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	2016 Actual	2017 Original	2017 Projected	2018 Budget
331	87	HOM SEC-HAZARD MITIGATION	\$21,111	\$0	\$0	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$21,111	\$0	\$0	\$0
341	40	TECHNICAL SERVICE CONT.	\$73,330	\$73,330	\$73,330	\$85,610
		FEES AND FINES	\$73,330	\$73,330	\$73,330	\$85,610
		REVENUE TOTALS	\$94,441	\$73,330	\$73,330	\$85,610
511	3	REG. FULL-TIME EMPLOYEES	\$33,683	\$47,500	\$37,750	\$42,500
511	5	TEMP. SALARIES & WAGES	\$2,824	\$1,500	\$1,500	\$3,150
		PERSONNEL	\$36,507	\$49,000	\$39,250	\$45,650
522	1	STATIONERY & PRINTING	\$0	\$150	\$0	\$150
522	2	OFFICE SUPPLIES	\$67	\$150	\$0	\$200
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$150	\$0	\$200
522	6	POSTAGE, UPS, FED EXPRESS	\$1,407	\$250	\$0	\$225
522	15	GASOLINE & OIL	\$57	\$150	\$0	\$150
		COMMODITIES	\$1,531	\$850	\$0	\$925
533	7	PROFESSIONAL SERVICES	\$0	\$5,000	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$0	\$500	\$0	\$0
533	42	EQUIPMENT MAINTENANCE	\$0	\$2,000	\$0	\$1,000
533	70	LEGAL NOTICES,ADVERTISING	\$43	\$250	\$0	\$250
533	85	PHOTOCOPY SERVICES	\$1,325	\$1,500	\$1,000	\$1,000
533	93	DUES AND LICENSES	\$791	\$1,250	\$1,250	\$2,100
533	95	CONFERENCES & TRAINING	\$200	\$1,000	\$350	\$500
		SERVICES	\$2,359	\$11,500	\$2,600	\$4,850
		EXPENDITURE TOTALS	\$40,397	\$61,350	\$41,850	\$51,425