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Prevent. Promote. Protect.

Champaign-Urbana Public Health District

CHAMPAIGN-URBANA PUBLIC HEALTH DISTRICT

FISCAL YEAR 2008 BUDGET

(Adopted June 11, 2007)

CHAMPAIGN-URBANA PUBLIC HEALTH DISTRICT FISCAL YEAR 2008 PROPOSED BUDGET

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**Champaign-Urbana Public Health District
Proposed Fiscal Year 2008 Budget
Consolidated Financial Summary (All Funds)**

	FY 05 Actual	FY 06 Actual	FY 07 Unaudited	Proposed FY 08
Beginning Balance	3,722,736	4,225,087	4,560,744	4,949,317
Revenues	<u>7,865,303</u>	<u>8,270,270</u>	<u>8,683,095</u>	<u>9,190,892</u>
Total Available	11,588,039	12,495,357	13,243,839	14,140,209
Expenditures	7,362,952	7,945,684	8,254,694	9,190,892
Adjustments	<u>-</u>	<u>(11,071)</u>	<u>39,828</u>	<u>-</u>
Ending Balance	<u><u>4,225,087</u></u>	<u><u>4,560,744</u></u>	<u><u>4,949,317</u></u>	<u><u>4,949,317</u></u>

**Champaign-Urbana Public Health District
Proposed Fiscal Year 2008 Budget
Public Health (General) Fund (All Divisions)**

	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL (Unaudited)	Proposed FY 08 Budget
Revenues				
Property Taxes				
Current Property Tax - C-U PHD	1,574,676	1,762,665	1,758,273	1,870,803
Current Property Tax - CC PHD	363,920	294,585	435,188	463,040
Personal Property Tax Replacement	53,054	87,625	82,092	79,528
Other Property Taxes (TIF Surplus)	-	-	-	6,257
Total Property Taxes	1,991,650	2,144,875	2,275,553	2,419,628
Grants & Contracts				
IDPH Grants				
BioTerrorism Planning, Preparedness & Surveillance (A/B)	-	-	-	-
BioTerrorism Preparedness Planning & Response (A)	68,941	143,217	127,000	-
BioTerrorism Investigation, Surveillance & Epidemiology (B)	31,292	30,629	-	-
BioTerrorism Laboratory Biologic Agents (C)	-	-	-	-
BioTerrorism Infrastructure / Information Management (E)	16,794	8,617	-	-
BioTerrorism Crisis & Risk Communication (F)	42,578	34,567	-	88,657
BioTerrorism Training & Education (G)	9,920	314	-	-
Pandemic Influenza	-	-	23,209	36,866
ESDA Homeland Security	6,657	-	-	-
Breast & Cervical Cancer	324,894	352,990	260,677	575,575
IBCCP Outreach	-	-	1,013	-
CUPHD Mobile Outreach	-	-	-	-
Death Certificate Surcharge	-	-	-	-
Dental Sealants	11,091	5,867	3,991	8,000
Genetics	11,709	18,200	6,384	14,000
Get The Lead Out	-	400	-	1,600
HeartSmart for Women	19,522	7,661	-	-
HeartSmart for Teens	-	-	12,457	20,000
Hepatitis Prevention / Integration	29,067	(15,721)	615	-
HIV Care Consortium	615,522	653,847	687,837	762,612
HIV Jail Project	30,266	63,294	48,080	60,000
HIV Prevention Gay Youth	43,037	60,474	54,321	70,500
HIV Prevention Lead Agency	460,367	569,922	485,843	483,557
HIV Rapid Testing Implementation	1,260	-	-	-
HIV Testing Survey	7,990	-	-	-
HIV Title II Outreach	20,031	15,466	18,427	-
HIV Latino Outreach Project	-	525	-	-
Housing Opportunities-AIDS	91,798	103,685	77,862	93,114
Lead Screening	3,537	233	-	5,000
Local Health Protection	208,332	125,501	193,664	195,868
Prostate & Testicular Cancer	7,996	11,062	11,499	20,000
Summer Food Program	1,050	375	300	350
Tanning Facilities	4,150	2,700	-	3,550
Tobacco Free Communities	45,086	45,294	32,754	38,534
Tobacco REALITY Illinois	7,929	2,796	18,713	32,900
Tuberculosis DOT & DOPT	4,750	14,355	8,037	11,730
Two Birds, One Stone	15,024	10,976	-	-
Vector (Mosquito) Control	42,195	15,500	13,000	13,000
West Nile Virus	(9,798)	-	11,548	20,877
Vision & Hearing	7,150	26,305	31,881	-
Wellness on Wheels (WOW)/Minority Health	35,000	35,000	32,458	30,000
Wellness on Wheels (WOW) / STD	39,968	20,874	41,820	95,000
Wellness on Wheels + Vision	-	-	100,000	30,000
Women's Health Initiative	-	-	-	5,000
Total IDPH Grants	2,255,105	2,364,915	2,303,370	2,715,390
IDHS Grants				
Coordinated School Health	30,261	19,553	36,354	30,000
Diabetes	20,241	17,166	16,696	15,000
Family Case Management	665,213	544,490	581,505	589,800
HealthWorks (DCFS)	82,364	83,639	55,531	78,400
School-Based Health Clinics	128,760	120,393	102,081	110,000
Teen Parent Services	186,101	177,423	185,366	190,600
Women Infants & Children	472,588	526,813	357,141	570,900
Total IDHS Grants	1,585,628	1,489,477	1,334,674	1,584,700
Other Grants & Contracts				
Champaign County Board of Health	794,196	636,431	732,800	530,317
Child Care	438	1,750	500	-
Contingency-New Grants & Contracts	-	-	4,446	327,000
IDHS-Radon	45	9,511	171	180
IDOT-CPS Coordinator	48,943	29,738	-	-
IDOT-Safe Communities	-	-	-	-
IL Children's Healthcare Foundation	-	61,620	-	-
Provena Covenant M.C. Preventive Primary Care	24,998	46,150	21,152	-
Stand Against Cancer (Access)	9,775	10,392	11,750	14,550
Susan G. Komen (IBCCP)	7,273	14,537	2,940	10,550
Tobacco Vendor Compliance	9,824	-	-	-
Urbana (City) School-Based Health Center Grant	9,000	6,000	6,000	6,000
Total Other Grants & Contracts	904,494	816,129	779,759	888,597
Fee Based Programs & Other Sources				
C & U License Income	13,011	21,508	25,306	25,345
Clinical Services - Testing & Vaccines	49,640	49,879	66,214	114,250
Environmental Health Permits	135,455	150,709	230,234	219,875
IDPA - Medicaid - Dental	64,622	284,588	197,923	287,600
IDPA - Medicaid / KidCare - Family Health	20,350	27,800	25,121	52,000
IDPA - Medicaid / Medicare - Nursing	36,732	25,593	26,860	129,100
IDPA - Medicaid - 50/50 "Match"	250,201	159,552	435,917	480,163
TIPS (Alcohol Server Training)	-	6,566	4,535	5,000
Vital Statistics	77,322	77,864	78,743	81,000
Well Water Testing/Assessments	(541)	3,500	1,395	1,500
Interest	34,785	86,998	190,377	117,000
Miscellaneous Receipts	1,732	18,048	2,317	69,744
Gain on Sale on Equipment (EKG Machine)	-	-	793	-
Total Fee Based Programs & Other Sources	683,909	912,605	1,285,735	1,582,577
Total Revenues	7,420,186	7,728,001	7,979,092	9,190,892

**Champaign-Urbana Public Health District
Proposed Fiscal Year 2008 Budget
Consolidated Expenditures (All Divisions, All Funds)**

	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL (Unaudited)	Proposed FY 08 Budget
Expenditures:				
Personal Services	3,222,125	3,517,080	3,660,213	4,459,197
Separation Payments	-	-	-	-
	-	-	-	-
Total Personal Services	3,222,125	3,517,080	3,660,213	4,459,197
Fringe Benefits (General Fund):				
Health & Life Insurance	461,294	618,521	703,809	892,037
Fringe Benefits (IMRF Fund):				
FICA & Medicare	239,346	258,333	270,176	358,291
IMRF	210,172	265,503	230,892	373,183
Fringe Benefits (Liability & Insurance Fund):				
Workers' Compensation	68,901	33,836	30,006	60,845
Unemployment Compensation	24,659	52,995	65,480	59,450
Other Fringe Benefits	-	525	747	-
Total Fringe Benefits	1,004,372	1,229,713	1,301,110	1,743,806
Total Personal Services & Fringe Benefits	4,226,497	4,746,793	4,961,323	6,203,003
Non-Patient Contractual (General Fund):				
Building Leases, Maintenance & Utilities	180,639	166,833	275,255	257,936
Legal Fees	147,824	86,736	53,093	39,000
Postage	33,969	31,983	27,611	25,565
Printing/Photocopying	27,345	48,150	38,359	36,735
Professional Meetings	16,462	11,800	13,101	20,668
Telecommunications	84,685	89,182	78,471	77,786
Non C-U PHD License Payments	-	21,608	23,363	-
Other Non-Patient Contractual	709,164	807,028	584,695	837,347
Total Non-Patient Contractual (General Fund)	1,200,088	1,263,320	1,093,948	1,295,037
Non-Patient Contractual (Audit Fund):				
Public Accounting Audit	12,020	13,850	21,000	21,000
Total Non-Patient Contractual (Audit Fund):	12,020	13,850	21,000	21,000
Non-Patient Contractual (Liability & Insurance Fund):				
Medical Malpractice Insurance	2,495	3,226	2,745	2,500
General Liability Insurance	7,221	39,340	39,035	36,500
Automobile Liability Insurance	-	-	701	3,750
Officers' Bond Insurance	-	-	-	-
Other Insurance	(44)	154	10,436	100
Total Non-Patient Contractual (Liability & Insurance Fund)	9,672	42,720	52,917	42,850
Total Non-Patient Contractual	1,221,780	1,319,890	1,167,865	1,358,887
IDPH Death Certificate Surcharge Transfers	26,964	26,722	26,048	26,780
Travel	100,290	99,141	106,888	143,499
Vehicle Operations	1,148	5,044	11,131	7,017
Supplies-Office, Building & Other	142,347	106,499	167,736	154,008
Supplies-Medical & Dental	158,134	128,673	128,135	153,616
Equipment	172,421	11,553	240,278	239,574
Contingency for New Grants & Contracts-SBHC	-	-	-	-
Urbana SBHC Construction	-	-	-	-
Contingency for New Grants & Contracts-Other	-	-	-	-
Space Needs Planning, Design & Implementation	9,536	24,537	56,915	7,500
Subcontract with Champaign County Board of Health	-	-	-	-
Patient Care & Client Assistance	738,991	805,264	703,234	897,008
Total Expenditures	6,798,109	7,274,116	7,569,553	9,190,892

**Champaign-Urbana Public Health District
Proposed Fiscal Year 2008 Budget
Chronic Disease Prevention & Management (All Funds)**

	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL (Unaudited)	Proposed FY 08 Budget
Revenues:				
Property Taxes.				
Current Property Tax - C-U PHD	68,549	182,037	105,730	102,375
Current Property Tax - CC PHD	19,908	21,300	42,012	44,701
Personal Property Tax Replacement	-	-	-	-
Total Property Taxes	88,457	203,337	147,742	147,076
Grants & Contracts				
IDPH Grants.				
BioTerrorism: Planning, Preparedness & Surveillance (A/B)	-	-	-	-
BioTerrorism: Preparedness, Planning & Response (A)	68,941	143,217	127,000	-
BioTerrorism, Investigation, Surveillance & Epidemiology (B)	31,292	30,629	-	-
BioTerrorism: Laboratory Biologic Agents (C)	-	-	-	-
BioTerrorism, Infrastructure / Information Management (E)	-	-	-	-
BioTerrorism: Crisis & Risk Communication (F)	-	-	-	-
BioTerrorism: Training & Education (G)	-	-	-	-
Pandemic Influenza	-	-	23,209	-
ESDA Homeland Security	6,657	-	-	-
Breast & Cervical Cancer	-	-	-	-
IBCCP Outreach	-	-	-	-
CUPHD Mobile Outreach	-	-	-	-
Death Certificate Surcharge	-	-	-	-
Dental Sealants	11,091	5,867	50	-
Genetics	-	-	-	-
Get The Lead Out	-	-	-	-
HeartSmart for Women	19,522	7,661	-	-
HeartSmart for Teens	-	-	12,457	20,000
Hepatitis Prevention / Integration	-	-	-	-
HIV Care Consortium	-	-	-	-
HIV Jail Project	-	-	-	-
HIV Prevention Gay Youth	-	-	-	-
HIV Prevention Lead Agency	-	-	-	-
HIV Rapid Testing Implementation	-	-	-	-
HIV Testing Survey	-	-	-	-
HIV Title II Outreach	-	-	-	-
HIV Labno Outreach Project	-	-	-	-
Housing Opportunities-AIDS	-	-	-	-
Lead Screening	-	-	-	-
Local Health Protection	52,083	31,376	50,610	48,416
Prostate & Testicular Cancer	7,996	11,062	-	-
Summer Food Program	-	-	-	-
Tanning Facilities	-	-	-	-
Tobacco Free Communities	45,086	45,294	32,754	38,534
Tobacco REALITY Illinois	7,929	2,786	18,713	32,000
Tuberculosis DOT & DOPT	-	-	-	-
Two Birds, One Stone	-	-	-	-
Vector (Mosquito) Control	-	-	-	-
West Nile Virus	-	-	-	-
Vision & Hearing	-	-	-	-
Wellness on Wheels (WOW)/Minority Health	-	-	-	-
Wellness on Wheels (WOW) / STD	-	-	-	-
Wellness on Wheels + Vision	-	-	-	-
Women's Health Initiative	-	-	-	-
Total IDPH Grants	250,597	277,892	264,793	138,950
IDHS Grants				
Coordinated School Health	30,361	19,553	36,354	30,000
Diabetes	-	-	-	-
Family Case Management	-	-	-	-
HealthWorks (DCFS)	-	-	-	-
School-Based Health Clinics	128,760	120,393	102,081	110,000
Teen Patient Services	-	-	-	-
Women, Infants & Children	-	-	-	-
Total IDHS Grants.	159,121	139,946	138,435	140,000
Other Grants & Contracts:				
Champaign County Board of Health	135,551	132,107	167,528	63,246
Child Care	-	-	-	-
Contingency-New Grants & Contracts	-	-	1,446	2,000
IDHS-Radon	-	-	-	-
IDOT-CPS Coordinator	48,943	29,738	-	-
IDOT-Safe Communities	-	-	-	-
IL Children's Healthcare Foundation	-	-	-	-
Provena Covenant M.C. Preventive Primary Care	-	-	-	-
Stand Against Cancer (Access)	-	-	-	-
Susan G. Komen (IBCCP)	-	-	-	-
Tobacco Vendor Compliance	9,824	-	-	-
Urbana (City) School-Based Health Center Grant	9,000	6,000	6,000	6,000
Total Other Grants & Contracts	203,318	167,845	174,974	71,246
Fee Based Programs & Other Sources				
C & U & GC License Income	-	-	-	-
Clinical Services - Testing & Vaccines	-	-	132	-
Environmental Health Permits	-	-	-	-
IDPA - Medicaid - Dental	-	-	-	-
IDPA - Medicaid / KidCare - Family Health	-	-	-	-
IDPA - Medicaid / Medicare - Nursing	-	-	-	-
IDPA - Medicaid - 50/50 "Match"	-	-	-	-
TIPS (Alcohol Server Training)	-	6,566	4,535	5,000
Vital Statistics	-	-	-	-
Well Water Testing/Assessments	-	-	-	-
Interest	-	-	-	-
Miscellaneous Receipts	-	6,000	-	-
Total Fee Based Programs & Other Sources	-	12,566	4,667	5,000
Total Revenues	701,493	801,586	730,611	502,272

**Champaign-Urbana Public Health District
Proposed Fiscal Year 2008 Budget
Chronic Disease Prevention & Management (All Funds)**

	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL (Unaudited)	Proposed FY 08 Budget
Expenditures:				
Personal Services	275,186	261,719	293,776	238,684
Separation Payments	-	-	-	-
Total Personal Services	275,186	261,719	293,776	238,684
Fringe Benefits (General Fund)				
Health & Life Insurance	29,977	41,654	47,212	47,216
Fringe Benefits (IMRF Fund)				
FICA & Medicare	20,172	19,250	21,576	21,831
IMRF	19,486	20,009	19,826	22,287
Fringe Benefits (Liability & Insurance Fund)				
Workers' Compensation	4,496	2,031	2,186	1,256
Unemployment Compensation	2,909	3,946	5,482	3,220
Other Fringe Benefits	-	-	-	-
Total Fringe Benefits	77,040	86,890	96,282	95,810
Total Personal Services & Fringe Benefits	352,226	348,609	390,058	334,494
Non-Patient Contractual (General Fund):				
Building Leases, Maintenance & Utilities	1,400	2,600	2,404	462
Legal Fees	-	-	-	-
Postage	6,864	3,046	2,090	2,650
Printing/Photocopying	9,072	6,119	6,436	6,979
Professional Meetings	3,100	720	2,268	2,000
Telecommunications	12,318	7,948	6,210	5,200
Non C-U PHD License Payments	-	-	-	-
Other Non-Patient Contractual	125,037	151,279	62,166	73,092
Total Non-Patient Contractual (General Fund)	157,791	171,712	81,574	90,383
Non-Patient Contractual (Audit Fund):				
Public Accounting Audit	-	-	-	-
Total Non-Patient Contractual (Audit Fund)	-	-	-	-
Non-Patient Contractual (Liability & Insurance Fund):				
Medical Malpractice Insurance	-	-	-	-
General Liability Insurance	251	-	-	-
Automobile Liability Insurance	-	-	-	-
Officers' Bond Insurance	-	-	-	-
Other Insurance	-	-	-	-
Total Non-Patient Contractual (Liability & Insurance Fund)	251	-	-	-
Total Non-Patient Contractual	158,042	171,712	81,574	90,383
IDPH Death Certificate Surcharge Transfers				
Travel	13,541	11,865	13,554	11,149
Vehicle Operations	18	18	-	-
Supplies-Office, Building & Other	31,082	29,351	53,016	31,871
Supplies-Medical & Dental	29,832	11,807	6,195	14,158
Equipment	72,390	2,408	73,917	10,067
Contingency for New Grants & Contracts-SBHC	-	-	-	-
Urbana SBHC Construction	-	-	-	-
Contingency for New Grants & Contracts-Other	-	-	-	-
Space Needs Planning, Design & Implementation	-	-	-	-
Subcontract with Champaign County Board of Health	-	-	-	-
Patient Care & Client Assistance	20,658	7,067	4,633	10,150
Total Expenditures	677,789	582,837	622,947	502,272
Net Revenues Less Expenditures	23,704	218,749	107,664	-

**Champaign-Urbana Public Health District
Proposed Fiscal Year 2008 Budget
Infectious Disease Prevention & Management (All Funds)**

	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL (Unaudited)	Proposed FY 08 Budget
Revenues.				
Property Taxes.				
Current Property Tax - C-U PHD	144,208	200,677	301,270	451,507
Current Property Tax - CC PHD	63,224	33,370	47,305	74,019
Personal Property Tax Replacement	-	-	-	-
Total Property Taxes	207,432	234,047	348,575	525,526
Grants & Contracts				
IDPH Grants:				
BioTerrorism Planning, Preparedness & Surveillance (A/B)	-	-	-	-
BioTerrorism Preparedness, Planning & Response (A)	-	-	-	-
BioTerrorism Investigation, Surveillance & Epidemiology (B)	-	-	-	-
BioTerrorism Laboratory Biologic Agents (C)	-	-	-	-
BioTerrorism Infrastructure / Information Management (E)	-	-	-	-
BioTerrorism Crisis & Risk Communication (F)	-	-	-	-
BioTerrorism Training & Education (G)	-	-	-	-
Pandemic Influenza	-	-	-	-
ESDA Homeland Security	-	-	-	-
Breast & Cervical Cancer	-	-	-	-
IBCCP Outreach	-	-	-	-
CUPHD Mobile Outreach	-	-	-	-
Death Certificate Surcharge	-	-	-	-
Dental Sealants	-	-	-	-
Genetics	-	-	-	-
Get The Lead Out	-	-	-	-
HeartSmart for Women	-	-	-	-
HeartSmart for Teens	-	-	-	-
Hepatitis Prevention / Integration	29,067	(15,721)	615	-
HIV Care Consortium	616,522	663,847	687,837	762,612
HIV Jail Project	30,266	63,294	48,080	60,000
HIV Prevention Gay Youth	43,037	60,474	54,321	70,500
HIV Prevention Lead Agency	460,367	569,922	485,843	483,557
HIV Rapid Testing Implementation	1,260	-	-	-
HIV Testing Survey	7,990	-	-	-
HIV Title II Outreach	20,031	15,466	18,427	-
HIV Latino Outreach Project/Minority Health	-	525	-	-
Housing Opportunities-AIDS (HOPWA)	91,798	103,685	77,862	93,114
Lead Screening	-	-	-	-
Local Health Protection	52,083	30,965	50,810	48,416
Prostate & Testicular Cancer	-	-	11,499	20,000
Summer Food Program	-	-	-	-
Tanning Facilities	-	-	-	-
Tobacco Free Communities	-	-	-	-
Tobacco REALITY Illinois	-	-	-	-
Tuberculosis DOT & DOPT	4,750	14,355	8,037	11,730
Two Birds, One Stone	15,024	10,976	-	-
Vector (Mosquito) Control	-	-	-	-
West Nile Virus	-	-	-	-
Vision & Hearing	-	-	-	-
Wellness on Wheels (WOW)/Minority Health	35,000	35,000	32,458	30,000
Wellness on Wheels (WOW) / STD	39,968	20,874	41,820	60,000
Wellness on Wheels + Vision	-	-	-	-
Women's Health Initiative	-	-	-	-
Total IDPH Grants	1,446,163	1,563,662	1,517,409	1,639,929
IDHS Grants				
Coordinated School Health	-	-	-	-
Diabetes	-	-	-	-
Family Case Management	-	-	-	-
HealthWorks (DCFS)	-	-	-	-
School-Based Health Clinics	-	-	-	-
Teen Parent Services	-	-	-	-
Women, Infants & Children	-	-	-	-
Total IDHS Grants	-	-	-	-
Other Grants & Contracts.				
Champaign County Board of Health	59,157	46,332	43,110	38,238
Child Care	-	-	-	-
Contingency-New Grants & Contracts	-	-	3,000	185,000
IDHS-Radon	-	-	-	-
IDOT-CPS Coordinator	-	-	-	-
IDOT-Safe Communities	-	-	-	-
IL Children's Healthcare Foundation	-	61,620	-	-
Provena Covenant M.C. Preventive Primary Care	-	-	-	-
Stand Against Cancer (Access)	-	-	-	-
Susan G. Komen (IBCCP)	-	-	-	-
Tobacco Vendor Compliance	-	-	-	-
Urbana (City) School-Based Health Center Grant	-	-	-	-
Total Other Grants & Contracts	59,157	107,962	46,110	223,238
Fee Based Programs & Other Sources:				
C & U & CC License Income	-	-	-	-
Clinical Services - Testing & Vaccines	4,487	32,357	58,931	61,750
Environmental Health Permits	-	-	-	-
IDPA - Medicaid - Dental	-	-	-	-
IDPA - Medicaid / KidCare - Family Health	-	-	-	-
IDPA - Medicaid / Medicare - Nursing	-	-	-	4,100
IDPA - Medicaid - 50/50 "Match"	-	-	-	-
TIPS (Alcohol Server Training)	-	-	-	-
Vital Statistics	-	-	-	-
Well Water Testing/Assessments	-	-	-	-
Interest	-	-	-	-
Miscellaneous Receipts	-	-	-	1,200
Total Fee Based Programs & Other Sources	4,487	32,357	58,931	67,050
Total Revenues	1,717,239	1,908,018	1,971,025	2,455,743

**Champaign-Urbana Public Health District
Proposed Fiscal Year 2008 Budget
Infectious Disease Prevention & Management (All Funds)**

	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL (Unaudited)	Proposed FY 08 Budget
Expenditures				
Personal Services	425,155	540,114	756,133	812,697
Separation Payments	-	-	-	-
Total Personal Services	425,155	540,114	756,133	812,697
Fringe Benefits (General Fund)				
Health & Life Insurance	51,237	95,319	139,449	156,122
Fringe Benefits (MRF Fund):				
FICA & Medicare	31,605	40,109	56,205	66,266
IMRF	29,174	39,939	48,104	67,652
Fringe Benefits (Liability & Insurance Fund)				
Workers' Compensation	6,660	3,725	5,051	11,777
Unemployment Compensation	4,943	8,400	13,185	10,580
Other Fringe Benefits	-	-	-	-
Total Fringe Benefits	123,619	187,492	261,994	312,397
Total Personal Services & Fringe Benefits	548,774	727,606	1,018,127	1,125,094
Non-Patient Contractual (General Fund)				
Building Leases, Maintenance & Utilities	5,596	1,000	444	700
Legal Fees	-	-	-	-
Postage	3,822	5,097	4,220	4,665
Printing/Photocopying	5,677	7,637	9,308	9,063
Professional Meetings	5,420	2,978	4,927	9,500
Telecommunications	12,270	15,108	17,259	11,804
Non C-U PHD License Payments	-	-	-	-
Other Non-Patient Contractual	383,086	496,437	418,370	548,077
Total Non-Patient Contractual (General Fund)	415,871	528,257	454,528	583,809
Non-Patient Contractual (Audit Fund)				
Public Accounting Audit	-	-	-	-
Total Non-Patient Contractual (Audit Fund)	-	-	-	-
Total Non-Patient Contractual (Liability & Insurance Fund)				
Medical Malpractice Insurance	-	-	-	-
General Liability Insurance	-	-	-	-
Automobile Liability Insurance	-	-	-	1,500
Officers' Bond Insurance	-	-	-	-
Other Insurance	-	-	-	-
Total Non-Patient Contractual (Liability & Insurance Fund)	-	-	-	1,500
Total Non-Patient Contractual	415,871	528,257	454,528	585,309
IDPH Death Certificate Surcharge Transfers	-	-	-	-
Travel	36,535	30,089	41,531	71,471
Vehicle Operations	-	3,183	8,326	1,000
Supplies-Office, Building & Other	26,000	16,044	33,709	65,958
Supplies-Medical & Dental	17,615	59,848	60,525	74,608
Equipment	29,435	3,733	29,790	17,950
Contingency for New Grants & Contracts-SBHC	-	-	-	-
Urbana SBHC Construction	-	-	-	-
Contingency for New Grants & Contracts-Other	-	-	-	-
Space Needs Planning, Design & Implementation	-	-	3,268	-
Subcontract with Champaign County Board of Health	-	-	-	-
Patient Care & Client Assistance	466,946	530,987	460,111	514,353
Total Expenditures	1,541,176	1,899,747	2,107,915	2,455,743
Net Revenues Less Expenditures	176,063	38,271	(136,890)	-

**Champaign-Urbana Public Health District
Proposed Fiscal Year 2008 Budget
Community Health Nursing (All Funds)**

	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL (Unaudited)	Proposed FY 08 Budget
Revenues				
Property Taxes				
Current Property Tax - C-U PHD	447,660	226,795	162,078	64,887
Current Property Tax - CC PHD	120,666	103,554	106,939	45,403
Personal Property Tax Replacement	-	-	-	-
Total Property Taxes	568,326	330,349	271,017	110,290
Grants & Contracts				
IDPH Grants				
BioTerrorism Planning, Preparedness & Surveillance (A/B)	-	-	-	-
BioTerrorism Preparedness, Planning & Response (A)	-	-	-	-
BioTerrorism Investigation, Surveillance & Epidemiology (B)	-	-	-	-
BioTerrorism Laboratory Biologic Agents (C)	-	-	-	-
BioTerrorism Infrastructure / Information Management (E)	-	-	-	-
BioTerrorism Crisis & Risk Communication (F)	-	-	-	-
BioTerrorism Training & Education (G)	-	-	-	-
Pandemic Influenza	-	-	-	-
ESDA Homeland Security	-	-	-	-
Breast & Cervical Cancer	-	-	-	-
IBCCP Outreach	324,894	352,990	260,677	575,575
CUPHD Mobile Outreach	-	-	1,013	-
DUPHD Mobile Outreach	-	-	-	-
Death Certificate Surcharge	-	-	-	-
Dental Sealants	-	-	-	-
Genetics	(1,296)	-	-	-
Get The Lead Out	-	-	-	-
HeartSmart for Women	-	-	-	-
HeartSmart for Teens	-	-	-	-
Hepatitis Prevention / Integration	-	-	-	-
HIV Care Consortium	-	-	-	-
HIV Jail Project	-	-	-	-
HIV Prevention Gay Youth	-	-	-	-
HIV Prevention Lead Agency	-	-	-	-
HIV Rapid Testing Implementation	-	-	-	-
HIV Testing Survey	-	-	-	-
HIV Title II Outreach	-	-	-	-
HIV Latino Outreach Project	-	-	-	-
Housing Opportunities-AIDS	-	-	-	-
Lead Screening	-	-	-	-
Local Health Protection	3,537	233	-	-
Prostate & Testicular Cancer	52,083	30,965	41,834	48,416
Summer Food Program	-	-	-	-
Tanning Facilities	-	-	-	-
Tobacco Free Communities	-	-	-	-
Tobacco REALITY Movies	-	-	-	-
Tuberculosis DOT & DOPT	-	-	-	-
Two Birds, One Stone	-	-	-	-
Vector (Mosquito) Control	-	-	-	-
Vision & Hearing	-	-	-	-
Vision & Hearing	7,150	26,305	31,861	-
Wellness on Wheels (WOW)/Minority Health	-	-	-	-
Wellness on Wheels (WOW) / STD	-	-	-	35,000
Wellness on Wheels + Vision	-	-	100,000	30,000
Women's Health Initiative	-	-	-	-
Total IDPH Grants	386,368	410,493	435,385	688,991
IDHS Grants				
Coordinated School Health	-	-	-	-
Diabetes	20,241	17,166	16,696	15,000
Family Case Management	-	-	-	-
HealthWorks (DCFS)	-	-	-	-
School-Based Health Clinics	-	-	-	-
Teen Parent Services	-	-	-	-
Women, Infants & Children	-	-	-	30,500
Total IDHS Grants	20,241	17,166	16,696	45,500
Other Grants & Contracts				
Champaign County Board of Health	175,351	75,835	38,091	39,436
Child Care	438	1,750	500	-
Contingency-New Grants & Contracts	-	-	-	100,000
IDHS-Radon	-	-	-	-
IDOT-CPS Coordinator	-	-	-	-
IDOT-Safe Communities	-	-	-	-
IL Children's Healthcare Foundation	-	-	-	-
Provena Covenant M.C. Preventive Primary Care	-	-	-	-
Stand Against Cancer (Access)	9,775	10,392	11,750	14,550
Susan G. Komen (IBCCP)	7,273	14,537	2,940	10,550
Tobacco Vendor Compliance	-	-	-	-
Urbana (City) School-Based Health Center Grant	-	-	-	-
Total Other Grants & Contracts	192,837	102,514	53,281	164,536
Fee Based Programs & Other Sources				
C & U & CC License Income	-	-	-	-
Clinical Services - Testing & Vaccines	45,153	9,565	841	10,000
Environmental Health Permits	-	-	-	-
IDPA - Medicaid - Dental	-	-	-	-
IDPA - Medicaid / KoCare - Family Health	-	-	-	12,000
IDPA - Medicaid / Medicare - Nursing	-	971	-	10,000
IDPA - Medicaid - 5050 "Match"	-	-	-	42,163
TIPS (Alcohol Server Training)	-	-	-	-
Vital Statistics	-	-	-	-
Well Water Testing/Assessments	-	-	-	-
Interest	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Total Fee Based Programs & Other Sources	45,153	10,536	841	74,163
Total Revenues	1,212,925	871,058	777,220	1,083,480

**Champaign-Urbana Public Health District
Proposed Fiscal Year 2008 Budget
Community Health Nursing (All Funds)**

	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL (Unaudited)	Proposed FY 08 Budget
Expenditures				
Personal Services	549,377	341,879	226,931	380,727
Separation Payments	-	-	-	-
Total Personal Services	549,377	341,879	226,931	380,727
Fringe Benefits (General Fund)				
Health & Life Insurance	63,396	64,494	52,909	69,337
Fringe Benefits (IMRF Fund)				
FICA & Medicare	40,813	25,464	16,723	25,001
IMRF	38,488	26,126	13,717	25,466
Fringe Benefits (Liability & Insurance Fund)				
Workers' Compensation	9,116	2,371	2,541	7,930
Unemployment Compensation	5,407	4,403	4,603	7,050
Other Fringe Benefits	-	-	-	-
Total Fringe Benefits	157,810	122,858	90,983	134,784
Total Personal Services & Fringe Benefits	707,187	464,737	317,924	515,511
Non-Patient Contractual (General Fund)				
Building Leases, Maintenance & Utilities	789	216	-	5,182
Legal Fees	-	-	-	-
Postage	6,677	5,377	4,937	6,520
Printing/Photocopying	2,386	3,506	3,389	4,205
Professional Meetings	2,050	1,649	1,796	-
Telecommunications	8,941	10,269	7,723	12,420
Non-CU PHD License Payments	-	-	-	-
Other Non-Patient Contractual	53,157	11,140	6,100	73,933
Total Non-Patient Contractual (General Fund)	74,600	32,157	23,945	102,260
Non-Patient Contractual (Audit Fund)				
Public Accounting Audit	-	-	-	-
Total Non-Patient Contractual (Audit Fund)	-	-	-	-
Non-Patient Contractual (Liability & Insurance Fund)				
Medical Malpractice Insurance	-	-	-	-
General Liability Insurance	-	-	-	-
Automobile Liability Insurance	-	-	-	1,050
Officers' Bond Insurance	-	-	-	-
Other Insurance	-	-	-	-
Total Non-Patient Contractual (Liability & Insurance Fund)	-	-	-	1,050
Total Non-Patient Contractual	74,600	32,157	23,945	103,310
IDPH Death Certificate Surcharge Transfers				
Travel	14,742	15,613	10,880	18,176
Vehicle Operations	964	905	503	2,772
Supplies-Office, Building & Other	8,601	4,600	3,840	12,000
Supplies-Medical & Dental	80,663	18,665	20,562	16,500
Equipment	11,932	110	5,653	74,706
Contingency for New Grants & Contracts-SBHC	-	-	-	-
Urbana SBHC Construction	-	-	-	-
Contingency for New Grants & Contracts-Other	7	-	-	-
Space Needs Planning, Design & Implementation	-	-	-	-
Subcontract with Champaign County Board of Health	-	-	-	-
Patient Care & Client Assistance	235,470	227,508	208,316	340,505
Total Expenditures	1,134,166	764,285	591,013	1,082,480
Net Revenues Less Expenditures	78,759	106,773	186,207	-

**Champaign-Urbana Public Health District
Proposed Fiscal Year 2008 Budget
Maternal & Child Health (All Funds)**

	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL (Unaudited)	Proposed FY 08 Budget
Revenues:				
Property Taxes:				
Current Property Tax - C-U PHD		262,345	310,000	235,456
Current Property Tax - CC PHD		-	-	-
Personal Property Tax Replacement		-	-	-
Total Property Taxes		262,345	310,000	235,456
Grants & Contracts:				
IDPH Grants:				
BioTerrorism Planning, Preparedness & Surveillance (A/B)				
BioTerrorism Preparedness, Planning & Response (A)				
BioTerrorism Investigation, Surveillance & Epidemiology (B)				
BioTerrorism Laboratory Biologic Agents (C)				
BioTerrorism Infrastructure / Information Management (E)				
BioTerrorism Crisis & Risk Communication (F)				
BioTerrorism Training & Education (G)				
Pandemic Influenza				
ESDA Homeland Security				
Breast & Cervical Cancer				
IBCCP Outreach				
CUPHD Mobile Outreach				
Death Certificate Surcharge				
Dental Sealants				
Genetics	13,005	18,200	6,384	14,000
Get The Lead Out				
HeartSmart for Women				
HeartSmart for Teens				
Hepatitis Prevention / Integration				
HIV Care Consortium				
HIV Jail Project				
HIV Prevention Gay Youth				
HIV Prevention Lead Agency				
HIV Rapid Testing Implementation				
HIV Testing Survey				
HIV Title II Outreach				
HIV Latino Outreach Project				
Housing Opportunities-ADS				
Lead Screening				5,000
Local Health Protection				
Prostate & Testicular Cancer				
Summer Food Program				
Tanning Facilities				
Tobacco Free Communities				
Tobacco REALITY Illinois				
Tuberculosis DOT & DOPT				
Two Birds, One Stone				
Vector (Mosquito) Control				
West Nile Virus				
Vision & Hearing				
Wellness on Wheels (WOW)/Minority Health				
Wellness on Wheels (WOW) / STD				
Wellness on Wheels + Vision				
Women's Health Initiative				5,000
Total IDPH Grants	13,005	18,200	6,384	24,000
IDHS Grants:				
Coordinated School Health				
Diabetes				
Family Case Management	665,213	544,490	581,505	589,800
HealthWorks (DCFS)	82,364	83,639	65,531	78,400
School-Based Health Clinics				
Teen Parent Services	186,101	177,423	185,366	190,600
Women, Infants & Children	472,588	526,813	357,141	540,400
Total IDHS Grants:	1,406,266	1,332,365	1,179,543	1,399,200
Other Grants & Contracts:				
Champaign County Board of Health	12,045	33,830	12,411	16,200
Child Care				
Contingency-New Grants & Contracts				5,000
IDNS-Fladon				
IDOT-CPS Coordinator				
IDOT-Safe Communities				
IL Children's Healthcare Foundation				
Provena Covenant M.C. Preventive Primary Care	24,998	46,150	21,152	
Stand Against Cancer (Access)				
Susan G. Komen (IBCCP)				
Tobacco Vendor Compliance				
Urbana (City) School-Based Health Center Grant				
Total Other Grants & Contracts	37,043	79,980	33,563	21,200
Fee Based Programs & Other Sources:				
C & U & CC License Income				
Clinical Services - Testing & Vaccines		4,412	7,286	
Environmental Health Permits				
IDPA - Medicaid - Dental				
IDPA - Medicaid / KidCare - Family Health	20,350	27,800	25,121	40,000
IDPA - Medicaid / Medicare - Nursing	36,732	24,622	26,860	115,000
IDPA - Medicaid - 50/50 Match				
TIPS (Alcohol Server Training)				
Vital Statistics				
Well Water Testing/Assessments				
Interest				
Miscellaneous Receipts			60	
Total Fee Based Programs & Other Sources	57,082	56,834	59,327	155,000
Total Revenues	1,513,396	1,749,724	1,588,817	1,834,856

Expenditures				
Personal Services	996,707	1,170,127	1,077,408	1,211,361
Separation Payments	-	-	-	-
Total Personal Services	996,707	1,170,127	1,077,408	1,211,361
Fringe Benefits (General Fund)				
Health & Life Insurance	39,141	230,715	242,599	261,783
Fringe Benefits (IMRF Fund)				
FICA & Medicare	73,718	85,446	79,267	96,937
IMRF	69,229	89,285	68,342	98,964
Fringe Benefits (Liability & Insurance Fund)				
Workers Compensation	15,693	7,835	7,373	12,610
Unemployment Compensation	11,572	17,785	20,464	17,480
Other Fringe Benefits	-	-	-	-
Total Fringe Benefits	209,353	431,066	418,045	487,774
Total Personal Services & Fringe Benefits	1,206,060	1,601,193	1,495,453	1,699,135
Non-Patient Contractual (General Fund)				
Building Leases Maintenance & Utilities	6,439	5,400	5,400	5,400
Legal Fees	-	-	-	-
Postage	7,337	6,519	6,413	6,820
Printing/Photocopying	4,544	11,042	9,952	9,877
Professional Meetings	1,402	3,632	-	350
Telecommunications	21,307	12,292	12,533	15,710
Non C-U PHD License Payments	-	-	-	-
Other Non-Patient Contractual	27,780	20,096	19,311	12,612
Total Non-Patient Contractual (General Fund)	68,809	58,981	53,609	50,769
Non-Patient Contractual (Audit Fund)				
Public Accounting Audit	-	-	-	-
Total Non-Patient Contractual (Audit Fund)	-	-	-	-
Non-Patient Contractual (Liability & Insurance Fund)				
Medical Malpractice Insurance	-	-	-	-
General Liability Insurance	-	-	-	-
Automobile Liability Insurance	-	-	-	-
Officers' Bond Insurance	-	-	-	-
Other Insurance	-	-	35	50
Total Non-Patient Contractual (Liability & Insurance Fund)	-	-	35	50
Total Non-Patient Contractual	68,809	58,981	53,644	50,819
IDPH Death Certificate Surcharge Transfers				
Travel	11,736	11,578	10,562	12,708
Vehicle Operations	-	-	-	-
Supplies-Office, Building & Other	9,894	19,136	13,199	14,753
Supplies-Medical & Dental	9,721	8,240	9,267	9,850
Equipment	25,090	499	11,171	15,591
Contingency for New Grants & Contracts-SBHC				
Urbana SBHC Construction				
Contingency for New Grants & Contracts-Other				
Space Needs Planning, Design & Implementation	1,717	-	25	-
Subcontract with Champaign County Board of Health				
Patient Care & Client Assistance	15,819	39,702	30,174	32,000
Total Expenditures	1,348,846	1,739,329	1,623,495	1,834,856
Net Revenues Less Expenditures	164,550	10,395	(34,678)	-

**Champaign-Urbana Public Health District
Proposed Fiscal Year 2008 Budget
Dental Health (All Funds)**

	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL (Unaudited)	Proposed FY 08 Budget
Revenues:				
Property Taxes				
Current Property Tax - C-U PHD	159,517	178,919	129,000	232,152
Current Property Tax - CC PHD	43,018	36,902	52,571	55,935
Personal Property Tax Replacement				
Total Property Taxes	202,535	215,821	181,571	288,087
Grants & Contracts				
IDPH Grants:				
BioTerrorism: Planning, Preparedness & Surveillance (A/B)				
BioTerrorism: Preparedness, Planning & Response (A)				
BioTerrorism: Investigation, Surveillance & Epidemiology (B)				
BioTerrorism: Laboratory Biologic Agents (C)				
BioTerrorism: Infrastructure / Information Management (E)				
BioTerrorism: Crisis & Risk Communication (F)				
BioTerrorism: Training & Education (G)				
Pandemic Influenza				
ESDA Homeland Security				
Breast & Cervical Cancer				
IBCCP Outreach				
CUPHD Mobile Outreach				
Death Certificate Surcharge				
Dental Sealants				
Genetics			3,941	8,000
Get The Lead Out				
HeartSmart for Women				
HeartSmart for Teens				
Hepatitis Prevention / Integration				
HIV Care Consortium				
HIV Jail Project				
HIV Prevention Gay Youth				
HIV Prevention Lead Agency				
HIV Rapid Testing Implementation				
HIV Testing Survey				
HIV Title II Outreach				
HIV Latino Outreach Project				
Housing Opportunities-AIDS				
Lead Screening				
Local Health Protection				
Prostate & Testicular Cancer				
Summer Food Program				
Tanning Facilities				
Tobacco Free Communities				
Tobacco REALITY Illinois				
Tuberculosis DOT & DOPT				
Two Birds, One Stone				
Vector (Mosquito) Control				
West Nile Virus				
Vision & Hearing				
Wellness on Wheels (WOW)/Minority Health				
Wellness on Wheels (WOW) / STD				
Wellness on Wheels + Vision				
Women's Health Initiative				
Total IDPH Grants			3,941	8,000
IDHS Grants:				
Coordinated School Health				
Diabetes				
Family Case Management				
HealthWorks (DCFS)				
School-Based Health Clinics				
Teen Parent Services				
Women, Infants & Children				
Total IDHS Grants:				
Other Grants & Contracts:				
Champaign County Board of Health				
Child Care				
Contingency-New Grants & Contracts				35,000
IDNS-Radon				
IDOT-CPS Coordinator				
IDOT-Safe Communities				
IL Children's Healthcare Foundation				
Provena Covenant M.C. Preventive Primary Care				
Stand Against Cancer (Access)				
Susan G. Komen (IBCCP)				
Tobacco Vendor Compliance				
Urbana (City) School-Based Health Center Grant				
Total Other Grants & Contracts				35,000
Fee Based Programs & Other Sources				
C & U & CC License Income				
Clinical Services - Testing & Vaccines		3,545	(976)	42,500
Environmental Health Permits				
IDPA - Medicaid - Dental	64,622	284,588	197,923	287,600
IDPA - Medicaid / KidCare - Family Health				
IDPA - Medicaid / Medicare - Nursing				
IDPA - Medicaid - 50/50 "Match"				
TIPS (Alcohol Server Training)				
Vital Statistics				
Well Water Testing/Assessments				
Interest				
Miscellaneous Receipts				20,000
Total Fee Based Programs & Other Sources	64,622	288,133	196,947	350,100
Total Revenues	267,157	503,954	382,459	681,187

Expenditures				
Personal Services	154,122	216,241	265,376	467,842
Separation Payments	-	-	-	-
Total Personal Services	154,122	216,241	265,376	467,842
Fringe Benefits (General Fund)				
Health & Life Insurance	7,810	18,910	37,357	58,192
Fringe Benefits (IMRF Fund):				
FICA & Medicare	11,722	16,252	19,967	35,790
IMRF	10,617	13,387	15,461	36,538
Fringe Benefits (Liability & Insurance Fund):				
Workers' Compensation	2,147	1,464	1,861	8,522
Unemployment Compensation	2,068	3,279	4,068	3,830
Other Fringe Benefits	-	-	-	-
Total Fringe Benefits	34,364	53,292	78,714	142,872
Total Personal Services & Fringe Benefits	188,486	269,533	344,090	610,714
Non-Patient Contractual (General Fund)				
Building Leases, Maintenance & Utilities				
Legal Fees				
Postage	199	819	367	350
Printing/Photocopying	356	1,496	1,507	1,350
Professional Meetings	723	155	388	450
Telecommunications	974	2,156	926	1,000
Non C-U PHD License Payments	-	-	765	-
Other Non-Patient Contractual	9,091	6,736	7,704	15,311
Total Non-Patient Contractual (General Fund)	11,343	11,362	11,657	18,461
Non-Patient Contractual (Audit Fund):				
Public Accounting Audit	-	-	-	-
Total Non-Patient Contractual (Audit Fund):	-	-	-	-
Non-Patient Contractual (Liability & Insurance Fund):				
Medical Malpractice Insurance	682	1,349	2,745	2,500
General Liability Insurance	-	-	-	-
Automobile Liability Insurance	-	-	-	-
Officers' Bond Insurance	-	-	-	-
Other Insurance	-	60	-	50
Total Non-Patient Contractual (Liability & Insurance Fund)	682	1,409	2,745	2,550
Total Non-Patient Contractual	12,025	12,771	14,402	21,011
IDPH Death Certificate Surcharge Transfers				
Travel	219	273	2,721	3,050
Vehicle Operations	-	-	-	-
Supplies-Office, Building & Other	787	1,514	2,471	6,912
Supplies-Medical & Dental	19,640	29,267	31,078	38,000
Equipment	12,009	84	16,652	1,500
Contingency for New Grants & Contracts-SBHC				
Urbana SBHC Construction				
Contingency for New Grants & Contracts-Other				
Space Needs Planning, Design & Implementation				
Subcontract with Champaign County Board of Health				
Patient Care & Client Assistance	98	-	-	-
Total Expenditures	233,264	313,442	411,414	681,187
Net Revenues Less Expenditures	33,893	190,512	(28,955)	-

**Champaign-Urbana Public Health District
Proposed Fiscal Year 2008 Budget
Environmental Health (All Funds)**

	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL (Unaudited)	Proposed FY 08 Budget
Revenues				
Property Taxes				
Current Property Tax - C-U PHD	66,651	79,011	87,115	85,917
Current Property Tax - CC PHD	17,965	15,413	21,847	21,737
Personal Property Tax Replacement				
Total Property Taxes	84,606	94,424	108,962	107,654
Grants & Contracts				
IDPH Grants				
BioTerrorism Planning, Preparedness & Surveillance (A/B)				
BioTerrorism Preparedness, Planning & Response (A)				
BioTerrorism Investigation, Surveillance & Epidemiology (B)				
BioTerrorism Laboratory Biologic Agents (C)				
BioTerrorism Infrastructure / Information Management (E)				
BioTerrorism Cnsis & Risk Communication (F)				
BioTerrorism Training & Education (G)				
Pandemic Influenza				
ESDA Homeland Security				
Breast & Cervical Cancer				
IBCCP Outreach				
CUPHD Mobile Outreach				
Death Certificate Surcharge				
Dental Sealants				
Genetics				
Get The Lead Out				
HeartSmart for Women		400		1,600
HeartSmart for Teens				
Hepatitis Prevention / Integration				
HIV Care Consortium				
HIV Jail Project				
HIV Prevention Gay Youth				
HIV Prevention Lead Agency				
HIV Rapid Testing Implementation				
HIV Testing Survey				
HIV Title II Outreach				
HIV Latino Outreach Project				
Housing Opportunities-AIDS				
Lead Screening				
Local Health Protection	52,083	32,195	50,610	50,620
Prostate & Testicular Cancer				
Summer Food Program	1,050	375	300	350
Tanning Facilities	4,150	2,700		3,550
Tobacco Free Communities				
Tobacco REALITY Illinois				
Tuberculosis DOT & DOPT				
Two Birds, One Stone				
Vector (Mosquito) Control	42,195	15,500	13,000	13,000
West Nile Virus	(9,798)		11,548	20,877
Vision & Hearing				
Wellness on Wheels (WOW)/Minority Health				
Wellness on Wheels (WOW) / STD				
Wellness on Wheels - Vision				
Women's Health Initiative				
Total IDPH Grants	89,680	51,170	75,458	89,997
IDHS Grants				
Coordinated School Health				
Diabetes				
Family Case Management				
HealthWorks (DCFS)				
School-Based Health Clinics				
Teen Parent Services				
Women, Infants & Children				
Total IDHS Grants				
Other Grants & Contracts				
Champaign County Board of Health	250,582	203,477	278,811	186,991
Child Care				
Contingency-New Grants & Contracts				
IDNS-Radon	45	9,511	171	180
IDOT-CPS Coordinator				
IDOT-Safe Communities				
IL Children's Healthcare Foundation				
Provena Covenant M.C. Preventive Primary Care				
Stand Against Cancer (Access)				
Susan G. Komen (IBCCP)				
Tobacco Vendor Compliance				
Urbana (City) School-Based Health Center Grant				
Total Other Grants & Contracts	250,627	212,988	278,982	187,171
Fee Based Programs & Other Sources				
C & U License Income	13,011	21,508	25,306	25,345
Clinical Services - Testing & Vaccines				
Environmental Health Permits	135,455	150,709	230,234	219,875
IDPA - Medicaid - Dental				
IDPA - Medicaid / KidCare - Family Health				
IDPA - Medicaid / Medicare - Nursing				
IDPA - Medicaid - 50/50 "Match"				
TIPS (Alcohol Server Training)				
Vital Statistics				
Well Water Testing/Assessments	(541)	3,500	1,395	1,500
Interest				
Miscellaneous Receipts	1,660	2,200	1,940	17,400
Total Fee Based Programs & Other Sources	149,585	177,917	258,875	264,120
Total Revenues	574,498	536,499	722,277	648,942

Expenditures				
Personal Services	397,144	425,540	426,561	403,397
Separation Payments	-	-	-	-
Total Personal Services	397,144	425,540	426,561	403,397
Fringe Benefits (General Fund)				
Health & Life Insurance	53,410	83,269	84,685	95,767
Fringe Benefits (IMRF Fund)				
FICA & Medicare	28,900	30,692	31,085	30,860
IMRF	27,530	31,175	27,224	38,004
Fringe Benefits (Liability & Insurance Fund)				
Workers' Compensation	6,343	5,282	8,507	13,725
Unemployment Compensation	4,471	6,145	7,262	5,520
Other Fringe Benefits	-	-	-	-
Total Fringe Benefits	120,654	156,563	158,763	183,876
Total Personal Services & Fringe Benefits	517,798	582,103	585,324	587,273
Non-Patent Contractual (General Fund)				
Building Leases, Maintenance & Utilities	-	12	-	-
Legal Fees	-	-	-	-
Postage	3,936	4,657	3,948	2,035
Printing/Photocopying	1,503	1,602	2,314	2,135
Professional Meetings	848	954	2,220	-
Telecommunications	6,407	7,524	5,763	550
Non C-U PHD License Payments	-	18,873	21,683	-
Other Non-Patent Contractual	6,758	12,837	10,258	25,164
Total Non-Patent Contractual (General Fund)	19,452	46,459	46,186	29,884
Non-Patent Contractual (Audit Fund)				
Public Accounting Audit	-	-	-	-
Total Non-Patent Contractual (Audit Fund)	-	-	-	-
Non-Patent Contractual (Liability & Insurance Fund)				
Medical Malpractice Insurance	-	-	-	-
General Liability Insurance	-	-	-	-
Automobile Liability Insurance	-	-	-	-
Officers' Bond Insurance	-	-	-	-
Other Insurance	-	-	-	-
Total Non-Patent Contractual (Liability & Insurance Fund)	-	-	-	-
Total Non-Patent Contractual	19,452	46,459	46,186	29,884
IDPH Death Certificate Surcharge Transfers				
Travel	18,490	21,575	17,763	20,895
Vehicle Operations	120	938	1,199	220
Supplies-Office, Building & Other	6,908	6,252	8,638	3,370
Supplies-Medical & Dental	-	856	-	-
Equipment	4,018	3,094	5,328	7,300
Contingency for New Grants & Contracts-SBHC	-	-	-	-
Urbana SBHC Construction	-	-	-	-
Contingency for New Grants & Contracts-Other	-	-	-	-
Space Needs Planning, Design & Implementation	-	-	-	-
Subcontract with Champaign County Board of Health	-	-	-	-
Patent Care & Client Assistance	-	-	-	-
Total Expenditures	566,786	661,277	664,438	648,942
Net Revenues Less Expenditures	7,712	(124,776)	57,839	-

**Champaign-Urbana Public Health District
Proposed Fiscal Year 2008 Budget
Administration (All Funds)**

	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL (Unaudited)	Proposed FY 08 Budget
Revenues:				
Property Taxes				
Current Property Tax - C-U PHD	688,091	632,881	663,080	698,509
Current Property Tax - CC PHD	99,149	84,046	162,514	221,245
Personal Property Tax Replacement	53,054	87,625	82,092	79,528
Other Property Taxes (TIF Surplus)				6,257
Total Property Taxes	840,294	804,552	907,686	1,005,539
Grants & Contracts:				
IDPH Grants				
BioTerrorism: Planning, Preparedness & Surveillance (A/B)				
BioTerrorism: Preparedness, Planning & Response (A)				
BioTerrorism: Investigation, Surveillance & Epidemiology (B)				
BioTerrorism: Laboratory Biologic Agents (C)				
BioTerrorism: Infrastructure / Information Management (E)	16,794	8,617		
BioTerrorism: Crisis & Risk Communication (F)	42,578	34,567		88,657
BioTerrorism: Training & Education (G)	9,820	314		
ESDA Homeland Security				36,866
Breast & Cervical Cancer				
IBCCP Outreach				
CUPHD Mobile Outreach				
Death Certificate Surcharge				
Dental Sealants				
Genetics				
Get The Lead Out				
HeartSmart for Women				
HeartSmart for Teens				
Hepatitis Prevention / Integration				
HIV Care Consortium				
HIV Jail Project				
HIV Prevention Gay Youth				
HIV Prevention Lead Agency				
HIV Rapid Testing Implementation				
HIV Testing Survey				
HIV Title II Outreach				
HIV Latino Outreach Project				
Housing Opportunities-AIDS				
Lead Screening				
Local Health Protection				
Prostate & Testicular Cancer				
Summer Food Program				
Tanning Facilities				
Tobacco Free Communities				
Tobacco REALITY Illinois				
Tuberculosis DOT & DOPT				
Two Birds, One Stone				
Vector (Mosquito) Control				
West Nile Virus				
Vision & Hearing				
Wellness on Wheels (WOW)/Minority Health				
Wellness on Wheels (WOW) / STD				
Wellness on Wheels + Vision				
Women's Health Initiative				
Total IDPH Grants	69,292	43,498	-	125,523
IDHS Grants				
Continuum School Health				
Diabetes				
Family Case Management				
HealthWorks (DCFS)				
School-Based Health Clinics				
Teen Parent Services				
Women, Infants & Children				
Total IDHS Grants:	-	-	-	-
Other Grants & Contracts:				
Champaign County Board of Health	161,512	144,850	192,849	188,206
Child Care				
Contingency-New Grants & Contracts				
IDNS-Radon				
IDOT-CPS Coordinator				
IDOT-Safe Communities				
IL Children's Healthcare Foundation				
Provena Covenant M.C. Preventive Primary Care				
Stand Against Cancer (Access)				
Susan G. Komen (IBCCP)				
Tobacco Vendor Compliance				
Urbana (City) School-Based Health Center Grant				
Total Other Grants & Contracts	161,512	144,850	192,849	188,206
Fee Based Programs & Other Sources				
C & U License Income				
Clinical Services - Testing & Vaccines				
Environmental Health Permits				
IDPA - Medicaid - Dental				
IDPA - Medicaid / KidCare - Family Health				
IDPA - Medicaid / Medicare - Nursing				
IDPA - Medicaid - 50/50 "Match"	250,201	159,552	435,917	438,000
TIPS (Alcohol Server Training)				
Vital Statistics	77,322	77,864	78,743	81,000
Well Water Testing/Assessments				
Interest	34,785	86,996	190,377	117,000
Miscellaneous Receipts	72	9,848	317	31,144
Total Fee Based Programs & Other Sources	362,380	334,262	705,354	667,144
Total Revenues	1,433,478	1,327,162	1,805,889	1,984,412

Expenditures				
Personal Services	424,434	561,460	614,028	944,489
Separation Payments				
Total Personal Services	424,434	561,460	614,028	944,489
Fringe Benefits (General Fund)				
Health & Life Insurance	215,733	84,160	99,698	203,620
Fringe Benefits (IMRF Fund)				
FICA & Medicare	32,416	41,120	45,353	81,606
IMRF	15,648	45,582	38,218	84,272
Fringe Benefits (Liability & Insurance Fund)				
Workers' Compensation	24,446	11,128	2,487	5,025
Unemployment Compensation	(6,711)	9,037	10,416	11,770
Other Fringe Benefits	-	525	747	-
Total Fringe Benefits	281,532	191,552	196,919	386,293
Total Personal Services & Fringe Benefits	705,966	753,012	810,947	1,330,782
Non-Patient Contractual (General Fund)				
Building Leases, Maintenance & Utilities	166,415	157,605	267,007	246,192
Legal Fees	147,624	86,736	53,093	39,000
Postage	5,134	6,468	5,636	2,525
Printing/Photocopying	3,207	16,748	5,453	3,126
Professional Meetings	2,919	1,712	1,502	8,368
Telecommunications	22,468	33,895	28,057	31,102
Non C-U PHD License Payments	-	2,735	915	-
Other Non-Patient Contractual	104,255	108,503	60,786	89,158
Total Non-Patient Contractual (General Fund)	452,222	414,392	422,449	419,471
Non-Patient Contractual (Audit Fund)				
Public Accounting Audit	12,020	13,850	21,000	21,000
Total Non-Patient Contractual (Audit Fund)	12,020	13,850	21,000	21,000
Non-Patient Contractual (Liability & Insurance Fund)				
Medical Malpractice Insurance	1,813	1,877	-	-
General Liability Insurance	6,970	39,340	39,035	36,500
Automobile Liability Insurance	-	-	701	1,200
Officers' Bond Insurance	-	-	-	-
Other Insurance	(44)	94	10,401	-
Total Non-Patient Contractual (Liability & Insurance Fund)	8,739	41,311	50,137	37,700
Total Non-Patient Contractual	472,981	469,553	493,586	478,171
IDPH Death Certificate Surcharge Transfers	26,964	26,722	26,048	26,780
Travel	5,027	8,148	9,877	6,050
Vehicle Operations	46	-	3,103	3,025
Supplies-Office, Building & Other	59,075	29,602	52,063	19,144
Supplies-Medical & Dental	663	-	518	500
Equipment	17,547	1,625	97,767	112,460
Contingency for New Grants & Contracts-SBHC				
Urbana SBHC Construction				
Contingency for New Grants & Contracts-Other				
Space Needs Planning, Design & Implementation	7,812	24,537	53,622	7,500
Subcontract with Champaign County Board of Health				
Patient Care & Client Assistance				
Total Expenditures	1,286,081	1,313,199	1,548,331	1,984,412
Net Revenues Less Expenditures	197,397	13,963	257,558	-

**Champaign-Urbana Public Health District
Proposed Fiscal Year 2008 Budget
Public Health (General) Fund (All Divisions)**

	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL (Unaudited)	Proposed FY 08 Budget
Beginning Balance	3,697,962	4,320,039	4,774,757	5,136,076
Revenues	7,420,186	7,728,001	7,979,092	9,190,892
Total Available	11,118,148	12,048,040	12,753,849	14,326,968
Expenditures	6,798,109	7,274,116	7,569,553	9,190,892
Adjustments	-	(833)	48,220	-
Ending Balance	4,320,039	4,774,757	5,136,076	5,136,076
Revenues				
Property Taxes:				
Current Property Tax - C-U PHD	1,574,676	1,762,665	1,758,273	1,870,803
Current Property Tax - CC PHD	363,920	294,585	435,188	463,040
Personal Property Tax Replacement	53,054	87,625	82,092	79,528
Other Property Taxes (TIF Surplus)	-	-	-	6,287
Total Property Taxes	1,991,650	2,144,875	2,275,553	2,419,658
Grants & Contracts				
IDPH Grants				
BioTerrorism Planning Preparedness & Surveillance (A/B)	-	-	-	-
BioTerrorism Preparedness Planning & Response (A)	68,941	143,217	127,000	-
BioTerrorism Investigation Surveillance & Epidemiology (B)	31,292	30,629	-	-
BioTerrorism Laboratory Biologic Agents (C)	-	-	-	-
BioTerrorism Infrastructure / Information Management (E)	16,794	8,617	-	-
BioTerrorism Crisis & Risk Communication (F)	42,578	34,567	-	88,657
BioTerrorism Training & Education (G)	9,920	314	-	-
Pandemic Influenza	-	-	23,209	36,866
ESDA Homeland Security	6,657	-	-	-
Breast & Cervical Cancer	324,894	352,990	260,577	575,575
IBCCP Outreach	-	-	1,013	-
CUPHD Mobile Outreach	-	-	-	-
Death Certificate Surcharge	-	-	-	-
Dental Sealants	11,091	5,867	3,991	8,000
Genetics	11,709	18,200	6,384	14,000
Get The Lead Out	-	400	-	1,600
HeartSmart for Women	19,522	7,861	-	-
HeartSmart for Teens	-	-	12,457	20,000
Hepatitis Prevention / Integration	29,067	(15,721)	615	-
HIV Care Consortium	615,522	653,847	687,837	762,612
HIV Jail Project	30,266	63,294	48,080	60,000
HIV Prevention Gay Youth	43,037	60,474	54,321	70,500
HIV Prevention Lead Agency	490,367	569,022	485,843	483,557
HIV Rapid Testing Implementation	1,260	-	-	-
HIV Testing Survey	7,990	-	-	-
HIV Title II Outreach	20,031	15,466	16,427	-
HIV Latino Outreach Project	-	525	-	-
Housing Opportunities-AIDS	91,798	103,685	77,862	93,114
Lead Screening	3,537	233	-	5,000
Local Health Protection	208,332	125,501	193,664	195,868
Prostate & Testicular Cancer	7,966	11,062	11,499	20,000
Summer Food Program	1,050	375	300	350
Training Packages	4,150	2,700	-	3,550
Tobacco Free Communities	45,086	45,294	32,754	38,534
Tobacco REALITY Lines	7,929	2,786	18,713	32,000
Tuberculosis DOT & DOPF	4,750	14,355	8,037	11,730
Two Birds, One Stone	15,024	10,976	-	-
Vector (Mosquito) Control	42,136	15,500	13,000	13,000
West Nile Virus	(9,798)	-	11,548	20,877
Vision & Hearing	7,150	26,305	31,861	-
Wellness on Wheels (WOW)/Minority Health	35,000	35,000	32,458	30,000
Wellness on Wheels (WOW) / STD	39,968	20,674	41,820	95,000
Wellness on Wheels + Vision	-	-	100,000	30,000
Women's Health Initiative	-	-	-	5,000
Total IDPH Grants	2,255,105	2,364,915	2,303,370	2,715,390
IDHS Grants				
Coordinated School Health	30,361	19,553	36,354	30,000
Diabetes	20,241	17,156	16,696	15,000
Family Case Management	665,213	544,490	581,505	589,800
HealthWorks (DCFS)	82,364	83,639	55,531	78,400
School-Based Health Clinics	128,760	120,393	102,081	110,000
Teen Parent Services	186,101	177,423	185,366	190,600
Women, Infants & Children	472,588	526,613	357,141	570,900
Total IDHS Grants	1,585,628	1,489,477	1,334,674	1,584,700
Other Grants & Contracts				
Champaign County Board of Health	794,186	636,431	732,800	530,317
Child Care	438	1,750	500	-
Contingency-New Grants & Contracts	-	-	4,446	327,000
IDHS-Radon	45	9,511	171	180
IDOT-CPS Coordinator	48,943	29,738	-	-
IDOT-Safe Communities	-	-	-	-
IL Children's Healthcare Foundation	-	61,620	-	-
Provena Covenant M.C. Preventive Primary Care	24,998	46,150	21,152	-
Stand Against Cancer (Access)	9,775	10,392	11,750	14,550
Susan G. Komen (IBCCP)	7,273	14,537	2,940	10,550
Tobacco Vendor Compliance	9,824	-	-	-
Urbana (City) School-Based Health Center Grant	9,000	6,000	6,000	6,000
Total Other Grants & Contracts	904,494	816,129	778,759	888,597
Fee Based Programs & Other Sources				
C & U License Income	13,011	21,508	25,306	25,345
Clinical Services - Testing & Vaccines	49,640	49,879	66,214	114,250
Environmental Health Permits	135,456	150,709	230,234	219,875
IDPA - Medicaid - Dental	64,622	284,588	197,523	287,600
IDPA - Medicaid / KidCare - Family Health	20,350	27,800	25,121	52,000
IDPA - Medicaid / Medicare - Nursing	36,732	25,593	26,860	129,100
IDPA - Medicaid - S/ISD "Match"	250,201	159,552	439,917	480,163
TIPS (Alcohol Server Training)	-	6,566	4,535	5,000
Vital Statistics	77,322	77,864	78,743	81,000
Well Water Testing/Assessments	(541)	3,506	1,395	1,500
Interest	34,785	86,998	190,377	117,000
Miscellaneous Receipts	1,732	18,048	2,317	69,744
Gain on Sale on Equipment (EKG Machine)	-	-	793	-
Total Fee Based Programs & Other Sources	683,309	912,605	1,285,735	1,582,577
Total Revenues	7,420,186	7,728,001	7,979,092	9,190,892

Expenditures				
Personal Services	3,222,125	3,517,080	3,660,213	4,459,197
Separation Payments	-	-	-	-
Total Personal Services	3,222,125	3,517,080	3,660,213	4,459,197
Fringe Benefits (General Fund)				
Health & Life Insurance	461,294	618,521	703,809	892,037
Fringe Benefits (IMRF Fund)	-	-	-	-
FICA & Medicare	239,346	258,333	270,176	358,291
IMRF	210,172	255,503	230,892	373,183
Fringe Benefits (Liability & Insurance Fund)				
Workers' Compensation	68,901	33,836	30,006	60,845
Unemployment Compensation	24,659	52,995	65,480	59,450
Other Fringe Benefits	-	525	747	-
Total Fringe Benefits	1,004,372	1,229,713	1,301,110	1,743,865
Total Personal Services & Fringe Benefits	4,226,497	4,746,793	4,961,323	6,203,063
Non-Patient Contractual (General Fund)				
Building Leases, Maintenance & Utilities	180,639	166,833	275,255	257,936
Legal Fees	147,824	86,736	53,093	30,000
Postage	33,969	31,983	27,611	25,565
Printing/Photocopying	27,345	48,150	38,359	36,735
Professional Meetings	16,452	11,800	13,101	20,668
Telecommunications	84,685	89,182	78,471	77,786
Non-C-U PHD License Payments	-	21,608	23,363	-
Other Non-Patient Contractual	709,164	807,028	584,695	837,347
Total Non-Patient Contractual (General Fund)	1,200,088	1,263,320	1,090,949	1,295,037
Non-Patient Contractual (Audit Fund)				
Public Accounting Audit	12,020	13,850	21,000	21,000
Total Non-Patient Contractual (Audit Fund)	12,020	13,850	21,000	21,000
Non-Patient Contractual (Liability & Insurance Fund)				
Medical Malpractice Insurance	2,495	3,226	2,745	2,500
General Liability Insurance	7,221	39,340	39,035	36,500
Automobile Liability Insurance	-	-	701	3,750
Officers' Bond Insurance	-	-	-	-
Other Insurance	(44)	154	10,436	100
Total Non-Patient Contractual (Liability & Insurance Fund)	9,672	42,720	52,917	42,850
Total Non-Patient Contractual	1,221,780	1,319,890	1,167,865	1,358,887
IDPH Death Certificate Surcharge Transfers	26,964	26,722	26,048	26,780
Travel	100,290	99,141	106,888	143,499
Vehicle Operations	1,146	5,044	11,131	7,017
Supplies-Office, Building & Other	142,347	106,499	167,736	154,008
Supplies-Medical & Dental	158,134	128,673	126,195	153,616
Equipment	172,421	11,553	240,278	239,574
Contingency for New Grants & Contracts-SBHC	-	-	-	-
Urbana SBHC Construction	-	-	-	-
Contingency for New Grants & Contracts-Other	-	-	-	-
Space Needs Planning, Design & Implementation	9,536	24,537	56,915	7,500
Subcontract with Champaign County Board of Health	-	-	-	-
Patient Care & Client Assistance	736,991	805,264	703,234	697,008
Total Expenditures	6,798,109	7,274,116	7,569,553	9,190,892
Net Revenues Less Expenditures	622,077	453,885	409,539	-

**Champaign-Urbana Public Health District
Proposed Fiscal Year 2008 Budget
Illinois Municipal Retirement Fund (All Divisions)**

	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL (Unaudited)	Proposed FY 08 Budget
Beginning Balance	(1,950)	(98,138)	(209,179)	(193,019)
Revenues	353,329	404,401	534,277	731,474
Total Available	351,379	306,263	325,098	538,455
Expenditures	449,517	523,836	524,328	731,474
Adjustments	(8,394)	(8,394)	(6,211)	
Ending Balance	(96,138)	(209,179)	(193,019)	(193,019)
Revenues:				
Property Taxes				
Current Property Tax - C-U PHD	171,643	189,339	277,969	286,379
Current Property Tax - CC PHD				
Personal Property Tax Replacement				
Total Property Taxes	171,643	189,339	277,969	286,379
ESDA Homeland Security				
Grants & Contracts				
IDPH Grants				
BioTerrorism: Planning, Preparedness & Surveillance (A/B)		9,096	8,192	
BioTerrorism: Preparedness, Planning & Response (A)				
BioTerrorism: Investigation, Surveillance & Epidemiology (B)		974		
BioTerrorism: Laboratory Biologic Agents (C)				
BioTerrorism: Infrastructure / Information Management (E)				
BioTerrorism: Crisis & Risk Communication (F)		588		9,752
BioTerrorism: Training & Education (G)				
Breast & Cervical Cancer	11,756	14,647	14,180	4,055
CUPHD Mobile Outreach				
Death Certificate Surcharge				
Dental Sealants				
Genetics	1,236	1,990	664	
Get The Lead Out				
Healthy Smiles - Healthy Growth Assessment				
HeartSmart for Women				
Hepatitis Prevention / Integration	1,313	503	1,217	1,540
HIV Care Consortium	15,795	23,303	23,355	
HIV Jail Project		2,489	4,882	2,200
HIV Prevention Gay Youth	3,191	898	2,540	
HIV Prevention Lead Agency	5,376	9,163	13,400	63,887
HIV Rapid Testing Implementation				
HIV Testing Survey				
HIV 77e II Outreach	1,499		1,596	53,191
HIV Latino Outreach Project				
Housing Opportunities - AIDS				
Lead Screening				
Local Health Protection				
Prostate & Testicular Cancer	317	91	1,081	10,243
Summer Food Program				
Tanning Facilities				
Tobacco Free Communities	3,411	3,715	2,918	2,200
Tobacco REALITY Illinois				
Tuberculosis DOT & DOTP	134	838	813	391
Two Birds, One Stone				
Vector (Mosquito) Control				
West Nile Virus				
Vision & Hearing				
Wellness on Wheels (WOW)/Minority Health				
Wellness on Wheels (WOW)/STD		1,464	2,533	2,296
Women's Health Initiative				
Total IDPH Grants	44,028	71,650	77,370	217,231
IDHS Grants				
Coordinated School Health	758	1,217	1,708	3,300
Diabetes	472	1,421	1,494	1,650
Family Case Management			24,137	64,878
HealthWorks (DCPS)		2,813	6,100	8,624
School-Based Health Clinics	1,316		5,484	12,100
Teen Parent Services				
Women, Infants & Children		30,811	41,484	62,799
Total IDHS Grants	2,546	36,351	80,399	126,776
Other Grants & Contracts				
Champaign County Board of Health	128,913	105,554	98,521	56,335
Child Care				
Contingency New Grants & Contracts				
IDHS-Ration				
IDOT-CPS Coordinator	5,290	1,496		
IDOT-Safe Communities				
Provena Covenant M.C. Preventive Primary Care				
Stand Against Cancer (Access)	909			
Susan G. Komen (IBCCP)				
Tobacco Vendor Compliance				
Urbana (City) School Based Health Center Grant				
Total Other Grants & Contracts	135,112	107,050	98,521	101,068
Fee Based Programs & Other Sources				
C & U & CC License Income				
Clinical Services - Testing & Vaccines				
Environmental Health Permits				
IDPA - Medicaid - Dental				
IDPA - Medicaid - KidCare - Family Health				
IDPA - Medicaid / Medicare - Nursing				
IDPA - Medicaid - 50/50 *Match				
TIPS (Alcohol Server Training)				
Vital Statistics				
Well Water Testing/Assessments				
Interest				
Miscellaneous Receipts				
Total Fee Based Programs & Other Sources	-	-	-	-
Total Revenues	353,329	404,401	534,277	731,474

Expenditures:				
Personal Services				
Separation Payments				
Total Personal Services				
Fringe Benefits (General Fund):				
Health & Life Insurance				
Fringe Benefits (IMRF Fund):				
FICA & Medicare	239,347	258,333	293,436	358,291
IMRF	210,173	265,509	230,892	373,163
Fringe Benefits (Liability & Insurance Fund),				
Workers' Compensation				
Unemployment Compensation				
Total Fringe Benefits	449,517	523,836	524,328	731,474
Total Personal Services & Fringe Benefits				
Non-Patient Contractual (General Fund):				
Building Leases, Maintenance & Utilities				
Legal Fees				
Postage				
Printing/Photocopying				
Professional Meetings				
Telecommunications				
Non-C-U PHD License Payments				
Other Non-Patient Contractual				
Total Non-Patient Contractual (General Fund)				
Non-Patient Contractual (Audit Fund):				
Public Accounting Audit				
Total Non-Patient Contractual (Audit Fund)				
Non-Patient Contractual (Liability & Insurance Fund):				
Medical Malpractice Insurance				
General Liability Insurance				
Automobile Liability Insurance				
Officers' Bond Insurance				
Other Insurance				
Total Non-Patient Contractual (Liability & Insurance Fund)				
Total Non-Patient Contractual				
IDPH Death Certificate Surcharge Transfers				
Travel				
Vehicle Operations				
Supplies-Office Building & Other				
Supplies-Medical & Dental				
Supplies				
Equipment				
Contingency for New Grants & Contracts-SBHC				
Contingency for New Grants & Contracts-Urbana Construction				
Contingency for New Grants & Contracts-Other				
Space Needs Planning, Design & Implementation				
Subcontract with Champaign County Board of Health				
Patient Care & Client Assistance				
Total Expenditures	449,518	523,836	524,328	731,474

**Champaign-Urbana Public Health District
Proposed Fiscal Year 2008 Budget
Audit Fund (All Divisions)**

	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL (Unaudited)	Proposed FY 08 Budget
Beginning Balance	2,543	3,021	5,413	5,585
Revenues	12,498	16,242	21,172	21,000
Total Available	15,041	19,263	26,585	26,585
Expenditures	12,020	13,850	21,000	21,000
Ending Balance	3,021	5,413	5,585	5,585
Revenues				
Property Taxes				
Current Property Tax - C-U PHD	12,211	14,913	17,319	17,147
Current Property Tax - CC PHD				
Personal Property Tax Replacement				
Total Property Taxes	12,211	14,913	17,319	17,147
ESDA Homeland Security				
Grants & Contracts				
IDPH Grants				
BioTerrorism Planning, Preparedness & Surveillance (A/B)				
BioTerrorism Preparedness, Planning & Response (A)				
BioTerrorism Investigation, Surveillance & Epidemiology (B)				
BioTerrorism Laboratory Biologic Agents (C)				
BioTerrorism Infrastructure / Information Management (E)				
BioTerrorism Crisis & Risk Communication (F)				
BioTerrorism Training & Education (G)				
Breast & Cervical Cancer				
CUPHD Mobile Outreach				
Death Certificate Surcharge				
Dental Sealants				
Genetics				
Get The Lead Out				
Healthy Smiles, Healthy Growth Assessment				
HeartSmart for Women				
Hepatitis Prevention / Integration				
HIV Care Consortium				
HIV Jail Project				
HIV Prevention Gay Youth				
HIV Prevention Lead Agency				
HIV Rapid Testing Implementation				
HIV Testing Survey				
HIV Title II Outreach				
HIV Latino Outreach Project				
Housing Opportunities-AIDS				
Lead Screening				
Local Health Protection				
Prostate & Testicular Cancer				
Summer Food Program				
Tanning Facilities				
Tobacco Free Communities				
Tobacco REALITY Clinics				
Tuberculosis DOT & DOPT				
Two Birds, One Stone				
Vector (Mosquito) Control				
West Nile Virus				
Vision & Hearing				
Wellness on Wheels (WOW)/Minority Health				
Wellness on Wheels (WOW)/STD				
Women's Health Initiative				
Total IDPH Grants				
IDHS Grants				
Coordinated School Health				
Diabetes				
Family Case Management				
HealthWorks (DCFS)				
School-Based Health Clinics				
Teen Parent Services				
Women, Infants & Children				
Total IDHS Grants				
Other Grants & Contracts				
Champaign County Board of Health				
Child Care				
Contingency-New Grants & Contracts				
IDNS-Radon				
IDOT-CPS Coordinator				
IDOT-Safe Communities				
Provena Covenant M.C. Preventive Primary Care				
Stand Against Cancer (Access)				
Susan G. Komen (IBCCP)				
Tobacco Vendor Compliance				
Urbana (City) School Based Health Center Grant				
Total Other Grants & Contracts				
Fee Based Programs & Other Sources				
C & U & CC License Income				
Clinical Services - Testing & Vaccines				
Environmental Health Permits				
IDPA - Medicaid - Dental				
IDPA - Medicaid / KidCare - Family Health				
IDPA - Medicaid / Medicare - Nursing				
IDPA - Medicaid - 50/50 "Match"				
TIPS (Alcohol Server Training)				
Vital Statistics				
Well Water Testing/Assessments				
Interest	287	1,329	3,853	3,853
Miscellaneous Receipts				
Total Fee Based Programs & Other Sources	287	1,329	3,853	3,853
Total Revenues	12,498	16,242	21,172	21,000

Expenditures				
Personal Services				
Separation Payments				
Total Personal Services				
Fringe Benefits (General Fund)				
Health & Life Insurance				
Fringe Benefits (IMRF Fund)				
FICA & Medicare				
IMRF				
Fringe Benefits (Liability & Insurance Fund)				
Workers' Compensation				
Unemployment Compensation				
Total Fringe Benefits				
Total Personal Services & Fringe Benefits				
Non-Patient Contractual (General Fund)				
Building Leases, Maintenance & Utilities				
Legal Fees				
Postage				
Printing/Photocopying				
Professional Meetings				
Telecommunications				
Non C-U PHD License Payments				
Other Non-Patient Contractual				
Total Non-Patient Contractual (General Fund)				
Non-Patient Contractual (Audit Fund)				
Public Accounting Audit	12,020	13,850	21,000	21,000
Total Non-Patient Contractual (Audit Fund)	12,020	13,850	21,000	21,000
Non-Patient Contractual (Liability & Insurance Fund)				
Medical Malpractice Insurance				
General Liability Insurance				
Automobile Liability Insurance				
Officers' Bond Insurance				
Other Insurance				
Total Non-Patient Contractual (Liability & Insurance Fund)				
Total Non-Patient Contractual				
IDPH Death Certificate Surcharge Transfers				
Travel				
Vehicle Operations				
Supplies-Office Building & Other				
Supplies-Medical & Dental				
Supplies				
Equipment				
Contingency for New Grants & Contracts-SBHC				
Contingency for New Grants & Contracts-Urbana Construction				
Contingency for New Grants & Contracts-Other				
Space Needs Planning, Design & Implementation				
Subcontract with Champaign County Board of Health				
Patient Care & Client Assistance				
Total Expenditures	<u>12,020</u>	<u>13,850</u>	<u>21,000</u>	<u>21,000</u>

**Champaign-Urbana Public Health District
Proposed Fiscal Year 2008 Budget
Liability & General Insurance Fund (All Divisions)**

	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 ACTUAL (Unaudited)	Proposed FY 08 Budget
Beginning Balance				
Revenues	24,181	165	(10,247)	675
	79,290	121,626	148,554	163,145
Total Available				163,820
Expenditures	103,306	133,882	139,813	163,145
Adjustments		(1,844)	(2,181)	
Ending Balance	165	(10,247)	675	675
Revenues:				
Property Taxes:				
Current Property Tax - C-U PHD	49,910	61,475	71,649	78,019
Current Property Tax - CC PHD				
Personal Property Tax Replacement				
Total Property Taxes	49,910	61,475	71,649	78,019
ESDA Homeland Security				
Grants & Contracts:				
IDPH Grants:				
BiTerrorism: Planning, Preparedness & Surveillance (A/B)				
BiTerrorism: Preparedness, Planning & Response (A)		1,245	777	
BiTerrorism: Investigation, Surveillance & Epidemiology (B)		291		
BiTerrorism: Laboratory Biologic Agents (C)				
BiTerrorism: Infrastructure / Information Management (E)				
BiTerrorism: Crisis & Risk Communication (F)		145		1,773
BiTerrorism: Training & Education (G)				
Breast & Cervical Cancer				
CIJPHD Mobile Outreach	2,685	5,700	5,453	5,617
Death Certificate Surcharge				
Dental Sealants				
Genetics				
Get The Lead Out	243	509	224	
Healthy Smiles, Healthy Growth Assessment				
HeartSmart for Women		124	134	280
Hepatitis Prevention / Integration				
HIV Care Consortium	3,975	6,830	7,861	7,626
HIV Jail Project		649	1,036	400
HIV Prevention Gay Youth	3	210	450	705
HIV Prevention Lead Agency	677	3,424	2,503	3,525
HIV Rapid Testing Implementation				
HIV Testing Survey				
HIV Title II Outreach	194		341	
HIV Latino Outreach Project				
Housing Opportunities-AIDS				
Lead Screening				
Local Health Protection				
Prostate & Testicular Cancer	80	22	229	200
Summer Food Program				
Tanning Facilities				
Tobacco Free Communities	682	1,783	258	400
Tobacco REALITY Illinois				
Tuberculosis DOT & DOPT				
Two Birds, One Stone	33	249	249	71
Vector (Mosquito) Control				
West Nile Virus				
Vision & Hearing				
Wellness on Wheels (WOW)/Minority Health		501	747	418
Wellness on Wheels (WOW)/STD				
Women's Health Initiative				
Total IDPH Grants	8,911	21,633	20,262	21,015
IDHS Grants:				
Coordinated School Health	182	339	404	
Diabetes	137	475	289	450
Family Case Management				
HealthWorks (DCFS)		871	8,660	17,694
School-Based Health Clinics	326		3,358	2,352
Teen Parent Services				
Women, Infants & Children		10,772	4,298	11,796
Total IDHS Grants	645	12,457	17,009	32,292
Other Grants & Contracts:				
Champaign County Board of Health	19,448	26,062	39,634	31,819
Child Care				
Contingency-New Grants & Contracts				
DNS-Pardon				
IDOT-CPS Coordinator				
IDOT-Safe Communities				
Provena Covenant M.C. Preventive Primary Care				
Stand Against Cancer (Access)	376			
Susan G. Komen (IBCCP)				
Tobacco Vendor Compliance				
Urbana (City) School Based Health Center Grant				
Total Other Grants & Contracts	19,824	26,062	39,634	31,819
Fee Based Programs & Other Sources:				
C & U & CC License Income				
Clinical Services - Testing & Vaccines				
Environmental Health Permits				
IDPA - Medicaid - Dental				
IDPA - Medicaid / KidCare - Family Health				
IDPA - Medicaid / Medicare - Nursing				
IDPA - Medicaid - 50/50 "Match"				
TIPS (Alcohol Server Training)				
Vital Statistics				
Well Water Testing/Assessments				
Interest				
Miscellaneous Receipts				
Total Fee Based Programs & Other Sources				
Total Revenues	79,290	121,626	148,554	163,145

Expenditures				
Personnel Services				
Separation Payments				
Total Personnel Services				
Fringe Benefits (General Fund)				
Health & Life Insurance		30,007		60,845
Fringe Benefits (IMRF Fund)		65,719		59,450
FICA & Medicare				
IMRF				
Total Fringe Benefits (Liability & Insurance Fund)	24,560	33,824	30,007	60,845
Workers' Compensation	68,301	52,996		59,450
Unemployment Compensation				
Total Fringe Benefits	93,561	86,830	95,486	120,295
Total Personnel Services & Fringe Benefits				
Non-Patient Contractual (General Fund)				
Building Leases, Maintenance & Utilities				
Legal Fees				
Postage				
Printing/Photocopying				
Professional Meetings				
Telecommunications				
Non-CU-PPD License Payments				
Other Non-Patient Contractual				
Total Non-Patient Contractual (General Fund)				
Non-Patient Contractual (Health Fund)				
Public Accounting Aids				
Total Non-Patient Contractual (Audit Fund)				
Non-Patient Contractual (Liability & Insurance Fund)				
Medical Malpractice Insurance	2,496	3,026	2,745	2,500
General Liability Insurance	7,294	41,665	39,033	36,500
Automobile Liability Insurance	-	2,005	2,346	3,730
Officers' Bond Insurance	-			
Other Insurance	(44)	154		100
Total Non-Patient Contractual (Liability & Insurance Fund)	9,745	47,052	44,327	42,830
Total Non-Patient Contractual				
IDPH Death Certificate Surcharge Transfers				
Travel				
Vehicle Operations				
Supplies-Office, Building & Other				
Supplies-Medical & Dental				
Equipment				
Contingency for New Grants & Contracts-SBHC				
Contingency for New Grants & Contracts-Urbana				
Contingency for New Grants & Contracts-Other				
Space Needs Planning, Design & Implementation				
Subcontract with Champaign County Board of Health				
Patient Care & Client Assistance				
Total Expenditures	103,306	133,882	135,813	163,145

CERTIFICATE OF PUBLICATION
IN

The News-Gazette

FILED

JUL 09 2007

Mark Sheldon
CHAMPAIGN COUNTY CLERK

The undersigned, THE NEWS-GAZETTE, INC. by its authorized agent, does hereby certify that said corporation is the publisher of The News-Gazette and that the same is the daily secular newspaper of general circulation published in Champaign, Champaign County, Illinois, and said newspaper is a newspaper as defined by 715 ILCS 5/5 (1992) and 715 ILCS 10/1 (1992); said publisher further certifies that the annexed notice was published once each week for one consecutive week(s) in said newspaper, on the following date(s):

05/23/2007

Said publisher further certifies that the date of the first paper containing the said notice was on the first date hereinabove set forth and that the date of the last paper continuing the said notice was on the last date hereinabove set forth.

The News-Gazette, Inc.

Publisher of The News-Gazette

By: *Lynette Lykins*
Authorized Agent

Publisher's fee \$45.00
Ad # 779700

**NOTICE OF
PUBLIC HEARING
AND ANNUAL MEETING**

Notice is hereby given that a Proposed Budget and Appropriation Ordinance for the Champaign-Urbana Public Health District in the County of Champaign and State of Illinois for the fiscal year beginning April 1, 2007, and ending March 31, 2008, is on file and conveniently available for public inspection from 8:00 A.M. to 4:00 P.M., Monday through Friday, in the main office of the Public Health District at 710 North Neil Street, Champaign, Illinois.

Notice is further given that a PUBLIC HEARING on said Proposed Budget and Appropriation Ordinance will be held at 5:00 P.M. on JUNE 25, 2007, at the Satellite Office of the Champaign-Urbana Public Health District, 815 North Randolph Street, Champaign, Illinois, and that final action is anticipated by the Board of Urbana Public Health District at its annual meeting at said office of the Public Health District immediately following the Public Hearing scheduled for 5:00 P.M. on June 25, 2007.

Dated May 23, 2007, A.D. 2007
Carol Elliott, Chair
Champaign-Urbana
Public Health District

#779700- May 23, 2007