



## PROPERTY COMMITTEE AGENDA

Room 700, Law and Justice Center

Thursday, November 7, 2002

**3:00 P.M.**

1. Roll Call.
2. Chairman's Approval of Minutes – October 3, 2002
3. Departmental Matters:
  - A. Don Lee, Administrator, Nursing Home
    - 1) Items to be presented for Action:  
Request Approval of Approved Vendor List for  
Purchase of Janitorial and Paper Products for  
County Offices and Department - County Nursing Home 1 - 3
  - B. John Zeunik, County Administrator
    - 1) Items to be Presented for Action:
      - a) Review of Fiscal Year 2003 Departmental  
Budgets:
        - 1) Parks and Recreation Department 0040 4 - 7
        - 2) Parks and Recreation Evergreen Lake  
Lease Fund 0147 8 - 10
        - 3) Facilities Management Department 0041:
          - a) Juvenile Detention Center Program 0022 11 - 14
          - b) Metro Communications Center Program 0045 15 - 18
          - c) 200 West Front Street Program 0041 19 - 22
          - d) Old Courthouse Program 0049 23 - 26
          - e) Law and Justice Center Program 0050 27 - 31
          - f) Government Center Program 0115 32 - 34
        - 4) McBarnes Building Capital Lease Fund 0350 35 - 37
        - 5) Fairview Building Fund 0360 38 - 40
        - 6) Law And Justice Building Debt Service 0161 41 - 42
        - 7) Law and Justice Building Rent 0162 43 - 44
        - 8) Government Center Debt Service 0161 45 - 46
        - 9) Government Center Rent 0162 47 - 48

C. Bill Gamblin, Administrator, Emergency Telephone Systems Board

1) Items to be Presented for Information:

- a) General Report
- b) Other

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4. Other Business and Communications.

5. Recommend Payment of Bills and Transfers, if any, to County Board.

6. Adjournment.

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McLean County

**NURSING HOME**

(309) 888-5380

901 N. Main Normal, Illinois 61761

DATE: October 22, 2002

TO: Chairman and Members of the Property Committee

FROM: Sharon VanNote, Director of Domestic Service

RE: 2003 Approved Vendor List for Janitorial & Paper Supply

According to my analysis of the janitorial & paper quotations, I would recommend that the following vendor list be approved for the year 2003.

MILLER JANITORIAL SUPPLY - Janitorial

Daryl Miller - 1-309-452-8396

Mop bucket w/casters/Mop wringer (gear type) Combo	48.67 set
13" stripping pads	14.25 cs
13" scrubbing pads	9.75 cs
Sanitary napkins #4HJ66	26.05 cs
Air Freshner - Air Lift Lemon	51.04 cs
Cleaner All Purpose 12-18 oz cans - SD20	29.16 cs
Terrazzo Finish Terra Glaze	59.47 5-gal
Floor wax - Spartan Upper Limits	56.07 5-gal
Floor Stripper - Emuislfer	44.07 5-gal
Floor Cleaner & Restorer - San Swept	54.00 5-gal
Germicidal Cleaner 1 oz per gallon HDQ	48.76 5-gal
Germicidal Cleaner 2 oz per gallon DMQ	30.27 5-gal

R.D. McMillen - Janitorial & paper

Mark Hanson - 1-800-543-5376

Pipe Cleaner 0 Intergon Main Drain	20.49 cs
Insecticide for crawling insects - Int. AIFS	39.45 cs
23 x 17 x 46 liner	11.20 cs
1 ply toilet tissue - ATL Recycled	29.00 cs

VONACHEN INDUSTRIAL SUPPLY - Janitorial & paper

Mark Dickman 1-309-692-7107

Dust mop heads 48"	5.98 ea
Wet Mop handle Ultra polymer light	5.86 ea
Drain plungers	4.20 ea
Scrubbing Sponge SSS #74	13.47 cs
Spray bottles	.29 ea
Scouring powder SSS	14.28 cs
Window Squeegees 18" Brass	8.19 ea
Replacement blade 18"	1.43 ea

VONACHEN - cont'd - Janitorial & paper

Commercial Rodenticide AC Formula	32.07 cs
Neutralizer	30.93 cs
22 x 16 x 58 Mobile Tuff Tote	10.30 cs
9 1/2 x 9 1/2 bleached multifold paper towel - Bay West	480 13.08cs
1 ply toliet tissue Bay West 115	36.21 cs
Toliet tissue 1500 sheets KCC7105	35.96 cs
Toliet tissue JRT Jr. Bay West 1002	20.67 cs
6 oz syrofoam cups	10.81 cs
Paper towel - household	16.71 cs

LORENZ WHOLESALE - Paper

Rick Thompson 1-217-234-3677 or 1-800-395-3677

1 ply napkins 13 x 13	26.77 cs
1 ply napkins 8 x 13.5 Dispenser	26.98 cs
8 oz stryofoam cups Dart 8J8	11.96 cs
Lids for 8 oz Dart	7.25 cs

ALL AMERICAN POLY - Paper

Aharon Miller - 1-732-752-3200

20 x 13 x 39 can liner 500 cs	17.94 cs
22 x 14 x 58 can liner	9.34 cs
15 x 9 x 23 can liners 1000 cs	7.86 cs

GRAINGER - Janitorial

Nicole Krupa - 1-708-396-1452

polypropylene broom #34801	4.99 ea
Dust pans #5W636	1.81 ea
Dust mop heads 24" spread #5W652	5.10 ea
Dust mop treatment #36039	22.20 cs
Pails 10 qt. #4W246	3.36 ea
Stainless steel cleaner #3U035	22.80 cs
Lamb wool duster #3U467	4.20 ea
40 W lamp - fluorescent C.W. F40 C.W. #3V477	.88 ea
40 W lamp - U Bend C.W. FB40 C.W. #3V528	3.90 ea
F48T12 C.W. HO #3V443	2.69 ea
60 W Lamp - 130 V #5V598	.33 ea
Counter brush #36788	3.50 ea

MASCO - Janitorial

Jeff Kurmann - 1-217-744-0339

Cleaner All Purpose 5-gallon Franklin compare	21.75 cs
Ice Melt - Scottwood Roadrunner 50# bag	6.50 ea

K T M ENTERPRISES - Janitorial & Paper

Kenneth Miller - 1-309-726-1162

Tampons	42.80 cs
Wasp, bee, hornet killer	13.93 cs
Facial Tissue	28.95 cs
Gloves FDA approved 1000 cs	13.93 cs
9" paper plate	21.44 cs

JAN SAN - Janitorial  
Stephen Boltz - 1-800-252-1650

36" H.D. metal frame - UN51236	3.25 ea
60" Lacquer hardwood - UN51490	11.56 ea
Window Brush 100% horsehair - FloPac #1210	9.95 ea
Bowl cleaner - Stix	24.12 cs

NORD JANITORIAL SUPPLY - Janitorial & paper  
Jim Purcell - 1-309-663-8008

18" dust mop head 3 1/2" trim	3.50 ea
Shout Stain Remover	33.83 dz
Snuggle Fabric Softner	24.28 cs
Wet mop handle 54" screw type	3.19 ea
20 oz cotton mop	27.73 cs
24 oz rayon mop	34.56 cs
Folding wet floor sign 37" tall	12.76 ea
17" stripping pads	12.27 cs
Antimicrobial soap	29.63 cs
Lotion handsoap refills	25.07 cs
Spray triggers	.39 ea
Spic & Span cleaning powder	53.46 cs
Brown flat single fold paper towel	12.10 cs
Paper towel C-fold	30.85 cs
Paper towel - tork 9" x 600	20.48 cs
2 ply toliet tissue	24.33 cs
Brillo pads	31.24 cs

GULF SOUTH MEDICAL SUPPLY - Janitorial & paper  
Michael Kellenberger 1-309-256-2342

Liquid Creme Comet	18.95
Carpet Spot Remover	22.37 cs
Toilet bowl swabs	.51 ea
Synthetic Scouring pads 10 to a box	3.18 bx
Glass Cleaner	14.98 cs
Straws 500 to a box	2.39 bx
Wax sandwich bags	27.11 cs
Spoon Jet Plastics	7.28 cs
Forks Jet Plastics	7.28 cs
Knives Jet Plastics	7.28 cs
12 oz bowls Ziff bunzel	16.41 cs
3/4 oz souffle cups Hoffmaster	20.50 cs
1 oz plastic cup Vollrath	24.48 cs
7 oz paper cup Ziff Bunzel	44.71 cs

KIRBY RISK ELECTRICAL SUPPLY - Janitorial  
Scott Stockstill 1-309-662-0407

100 W lamp - 130 V	.34 ea
75 W lamp - Fluorescent F96T12 C.W.	2.77 ea
R30 FL	1.83 ea
75 W lamp - Fluorescent F96T12 C.W. 2 contacts	3.11 ea
13 W Fluorescent tube #F13TT/27K	1.94 ea
F9TT/27K G23 base	1.88 ea

MCLEAN COUNTY

Fiscal Year 2003 Recommended Budget

Fund: General 0001 Department: Parks and Recreation - 0040 Pages: 112 -- 116

CATEGORY	FY 2001 BUDGET	FY 2002 BUDGET	RECOMMENDED FY 2003 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2002
Revenue	\$ 205,250	\$ 213,250	\$ 264,350	\$ 51,100	23.96%
Salaries	\$ 244,296	\$ 252,663	\$ 248,465	\$ (4,198)	-1.66%
Fringe Benefits	\$ 10,500	\$ 11,497	\$ 12,751	\$ 1,254	10.91%
Materials & Supplies	\$ 41,875	\$ 42,175	\$ 48,025	\$ 5,850	13.87%
Contractual	\$ 65,875	\$ 64,450	\$ 71,850	\$ 7,400	11.48%
Capital Outlay	\$ 32,225	\$ 12,725	\$ 725	\$ (12,000)	-94.30%
Other	\$ -	\$ -	\$ -	\$ -	N/A
<b>TOTAL:</b>	<b>\$ 394,771</b>	<b>\$ 383,510</b>	<b>\$ 381,816</b>	<b>\$ (1,694)</b>	<b>-0.44%</b>

Please see attached highlights of the Recommended Budget.

McLean County  
Fiscal Year 2003 Recommended Budget

Fund: General 0001

Department: Parks and Recreation 0040

REVENUE:

410.0005 Camp Ground Fees: This revenue line item account has increased from \$110,000 in the FY'2002 Adopted Budget to \$116,000 in the FY'2003 Recommended Budget. This increase is based on a review of the year to date revenue, as of the date the Recommended Budget was prepared.

410.0050 Boat Registration: This revenue line item account has been increased from \$38,000 in the FY'2002 Adopted Budget to \$68,000 in the FY'2003 Recommended Budget. This increase is based on a review of the year to date revenue, as of the date the Recommended Budget was prepared.

450.0011 Transfer from Other Funds: This revenue line item account has been added in the FY'2003 Recommended Budget. The proposed transfer of \$15,000 comes from the Solid Waste Management Fund 0159. The Parks and Recreation Department maintains a compost area that is used by local schools and community organizations as a resource to learn about recycling. In addition, the Parks and Recreation Department provides opportunities for outdoor education in conservation, resource management, and recycling. In order to offset the department's expense for these programs, a transfer from the Solid Waste Management Fund has been included in the FY'2003 Recommended Budget.

EXPENDITURES:

Personnel:

The FTE Staffing Level in the FY'2003 Recommended Budget has been reduced from 9.34 FTE to 8.27 FTE. The proposed reductions are reflected in the Occasional/Seasonal positions.

Materials and Supplies:

All of the Materials and Supplies line item accounts are budgeted either at the same level or less as in the FY'2002 Adopted Budget with the following exceptions:

601.0001 Clothing/Employees: This line item account has increased from \$2,150 in the FY'2002 Adopted Budget to \$3,050 in the FY'2003 Recommended Budget. This increase is based on a review of last year's actual expenses and the year to date expenses, as of the date the Recommended Budget was prepared.

607.0001 Food: This line item account has increased from \$6,200 in the FY'2003 Adopted Budget to \$6,800 in the FY'2003 Recommended Budget. This increase is based on a review of last year's actual expenses and the year to date expenses, as of the date the Recommended Budget was prepared. This line item account reflects the increase in the recreational activity level at the Park. This expense line item account generates revenue for the Park, which is reflected in the Food Concession revenue line item.

621.0001 Operational Supplies: This line item account has increased from \$7,750 in the FY'2002 Adopted Budget to \$10,750 in the FY'2003 Recommended Budget. This increase is based on the proposed changes in the Boat Concession, Boat Registration recreational programs. The proposed changes will necessitate the purchase of additional operational materials in order to be able to offer the full complement of services.

625.0001 Buildings/Grounds/Equipment Supplies: This line item account has increased from \$11,500 in the FY'2002 Adopted Budget to \$13,000 in the FY'2003 Recommended Budget. This increase is based on a review of last year's actual expenses and the year to date expenses, as of the date the Recommended Budget was prepared. This increase is also based on the proposed changes in the Boat Concession, Boat Registration recreational programs. The proposed changes will necessitate the purchase of additional building/grounds/equipment supplies in order to be able to offer the full complement of services.

Contractual Services:

All of the Contractual Services line item accounts are budgeted either at the same level or less as in the FY'2002 Adopted Budget with the following exceptions:



716.0002 Engineering/Design Services: This line item account has been added in the FY'2003 Recommended Budget. The recommended budget appropriation of \$8,000 will cover the Engineering and Design services for the proposed Route 66 greenway/bike trail.

743.0001 Radio/Communications Equipment: This line item account has increased from \$700 in the FY'2002 Adopted Budget to \$900 in the FY'2003 Recommended Budget. This increase is based on the annual radio/communications maintenance contract expense.

750.0004 Software License Agreement: This line item account has increased from \$ 0 in the FY'2002 Adopted Budget to \$200 in the FY'2003 Recommended Budget. This increase is based on the annual software license expense for software used by Parks and Recreation.

763.0001 Laboratory Service: This line item account has increased from \$2,800 in the FY'2002 Adopted Budget to \$2,900 in the FY'2003 Recommended Budget. This increase is based on the annual expense for laboratory testing of the waste water treatment system at COMLARA Park.

790.0004 Equipment Rental: This line item account has increased from \$6,950 in the FY'2002 Adopted Budget to \$8,200 in the FY'2003 Recommended Budget. This increase is based on a review of the year to date expenses, as of the date the Recommended Budget was prepared. This line item covers the rental payment for various equipment and materials that the department uses during the year for maintenance and operations and for special recreational events. This line item also covers the rental expense for the end loader.

795.0002 Gas Service: This line item account has increased from \$4,200 in the FY'2002 Adopted Budget to \$4,500 in the FY'2003 Recommended Budget. This increase is based on a review of last year's actual expenses and the year to date expenses as of the date the Recommended Budget was prepared.

## **PARKS & RECREATION REVENUE INCREASE NARRATIVE**

### **CAMPGROUND FEES = \$15,000**

The rate increase of \$1.00 across the board will provide a non-resident electric rate(\$15.00) 36% higher than the primary public campground supplier in the Illinois Department of Natural Resources(IDNR) and County resident rate(\$13.00) 18% higher than the IDNR. The new rates for electric sites will be 2% higher than the average for public agency(federal/state/local) campgrounds in Illinois for residents and 7.5% higher than the average for non-resident camping fees. Additionally, the White Oak Group site will be expanded to include 10 primitive walk-in family campsites for the entire 2003 season.

### **BOAT RENTAL FEES= \$1,100**

Minor increases in these fees are not anticipated to generate resistance and are reflective of state/local average fees for such services.

### **WATERCRAFT REGISTRATION = \$9,500**

The implementation of a trial "unlimited horsepower(H.P.)no-wake limit" program, similar to that instituted by the IDNR at some 10 H.P. limited lakes in 2002 , is recommended as a method to increase recreational usage of the facility and generate additional revenue.

### **BACKGROUND**

Prior to 1986, Evergreen Lake was restricted to electric trolling motors only. In 1986, The Department proposed and implemented a 10 H.P. limit for use of boats a Evergreen Lake, hoping to increase usage of the facility. In addition, upon the Department's recommendation, the County entered into an intergovernmental agreement for cooperative fisheries management with the IDNR in 1986. In 1995-1996, the City of Bloomington initiated a project to increase the lake level of Evergreen Lake by 5 feet and expand the surface acreage by nearly 200 acres.

In 1997, the Department of Parks and Recreation initiated a season-long survey and had 3 public workshops relative to the issues of lake management at Evergreen Lake. The results of this survey and these workshops was that 47% of those responding wished to maintain the current 10 H.P. limit, 45% desired incremental horsepower change or no-wake unlimited operation (19% for 25 HP, 17% 40 HP, 9% for No-wake with unlimited H.P.) and 5% desired unlimited H.P. unlimited operation. At the time of the survey, IDNR had no "no-wake/unlimited" lake regulations at any of their facilities.

Without one overriding individual option and with consideration to the difficulty of initiating and enforcing a unique no-wake vs. H.P. limit regulation, the Department Staff did not recommend any change in watercraft use regulations in 1998 corresponding with the increased surface acreage at Evergreen Lake from 720 to 900 acres.

The Department of Parks and Recreation applied to the IDNR Watercraft Access Grant program in 1999, 2000 and 2001 for assistance in renovating courtesy dock facilities at Evergreen Lake. The IDNR grants program responded that "the rating factors your project scored low in (significance of water body, usage level, local boater registration figures, etc.) are items you have no control over,...facilities only, on small, local, limited horsepower (restricted) lakes are not a high (grant)priority with respect to a statewide perspective."

IDNR staff has worked tirelessly with the County Parks Department to improve the Evergreen Lake fishery, since the intergovernmental agreement entered into in 1986. Instituting cooperative stocking programs, regular cooperative fishery surveys, and assistance in modifying site specific creel and length limits has greatly improved both the quality and quantity of fishing opportunities at Evergreen over the last 15 years. In addition, the IDNR has provided design concepts for fish habitat structures that have been installed in Evergreen Lake. The IDNR Water Resources Division has assisted in analyzing the possibilities, along with the City of Bloomington Engineering/Water staff, for a permanent fish containment structure on, in-front of, or behind the Evergreen Lake spillway. Such a permanent structure would replace the temporary fence structure currently in place, which was erected by the County Parks staff and volunteers in 1998.

In 2002, IDNR instituted a pilot program allowing no-wake operation of larger motors on some 10 H.P. lakes. IDNR Law enforcement has reported few problems with their "no-wake" program to date and Evergreen Lake staff encountered an increase in "operating with large motors" reports in 2003. In addition, recent product introductions such as outboard motor attached trolling motors and quiet/clean running 4 stroke motors have made it more difficult to determine who is or is not running a larger motor, as long as they are running at a no-wake speed.

The Department of Parks and Recreation favors a comprehensive public input process similar to the one initiated by the Department 5 years ago, to aid in the decision making process. With consideration to the changing fiscal realities that the Department of Parks and Recreation and County Government as a whole faces in 2002-2003, the Department has recommended this proposal as a pilot program which would be reviewed during this trial phase.

There will be some public resistance to this proposal. Those who have made financial commitments to purchase 10 HP motors are effected by this change, and additional usage will most assuredly increase the fishing competition. For these reasons, the Department has recommended retaining the current fee for County Resident 10 H.P. users at \$20. Non-resident 10 H.P. users would increase to \$30.00. Unlimited no-wake permits for County Residents are recommended at \$30.00 and unlimited non-resident annual fee is recommended at \$40.00. Daily fees schedules would be consistent with these annual fees.

The Department has projected an approximate 20-25% increase in use under this proposal. If usage increases exceed the projections, the Department would likely recommend that additional funds be directed toward increased lake patrols and/or improvements to the White Oak Area Launch facilities. If at the end of 2003, the pilot program is deemed to be unsuccessful in its goal to increase recreational availability without impacting the type of usage on the Lake, the County would have the option of returning to the 10 H.P. limit

#### **Mooring Docks = \$12,000**

The availability of seasonal mooring has been periodically requested under the 10 H.P. limit. It is anticipated that a majority of users would be pontoon boats, which generally have larger than 10 HP motors, but commonly operate at low speeds. The docks would initially be renovated courtesy docks from other locations on Evergreen Lake and adjoin the recently replaced boat rental docks. This will reduce the availability of courtesy docks, other than fishing piers, in 2003. If the pilot program is unsuccessful, courtesy docks could be returned to their former locations. Forty 10 foot mooring locations would be available for \$250 annually for residents/ \$350 non-residents.

### **Hunting Activity Fees \$7,500**

Hunting program modifications have been proposed to attempt and recover the cost of necessary wildlife management efforts, while insuring sufficient participation to accomplish the goals of the program. Preference in these programs would be provided to McLean County Residents.

#### **Deer-**

It is anticipated that nominal application and hunting fees will meet with minimal resistance from participants, coupled with an expanded program. The Deer hunting program's goal would be to retain the number of antlerless deer taken during a season and allow for an additional number either sex deer to be taken from the site. Extending the current archery program dates will be necessary. Deer population surveys conducted annually by the IDNR have shown that the population on site during the spring has stabilized at approximately 60-70 deer per square mile or approximately 3 times the recommended carrying capacity. Over time, deer removed from the site are most likely replaced by others from the Mackinaw River corridor. Limits on availability and higher fees would be imposed for either-sex permits.

#### **Waterfowl-**

The limited waterfowl hunting program is designed primarily to assist in reducing resident goose populations. Quality of waterfowl hunting may be marginal at times, but the lack of public waterfowl hunting in this area should generate use. The waterfowl program is anticipated to use only a section of the Lake south and east of the Main Recreation Area Boat Launch and associated shoreline, allowing fishing and other recreational activity to remain available in the remaining areas of the Lake & Park. Boats and blind materials are already available for use in the waterfowl program. As with the Deer Management Program instituted 7 years ago, the expansion of fall hunting programs will further restrict Departmental manpower, further impacting in-house construction/development projects that have historically been completed during this period of the year.

### **PARKS & RECREATION EXPENDITURE NARRATIVE**

#### **Personnel**

The most notable effect to Parks users in 2003 will be the fact that Recreational staff will be required to cover multiple locations simultaneously on a more frequent basis. For instance, a staff member will be required to cover customer service for Boat Rental, the Visitor Center, and campground concurrently. This type of shared staffing will hopefully minimize the need to cut-back service hours at any given location. Unfortunately, this type of staffing does lead to waiting periods for service.

The Department's maintenance division will strive to minimize impact on tasks such as refuse removal, cleaning, and mowing of active use areas that have a direct impact upon customer satisfaction. The ability to work on improvements to current facilities and conservation efforts such as control of exotic vegetation will be further restricted by the reductions.

#### **Supplies & Contractual**

With reduction in maintenance and customer service activities in 2003, overall expenditure increases should be minimized. Due to constraints on budget and manpower, the Department has proposed no site improvement projects or equipment replacement in 2003.

McLEAN COUNTY

Fiscal Year 2003 Recommended Budget

Fund: Evergreen Lake Lease Fund - 0147 Department: Parks and Recreation - 0040 Pages: 117 -- 119

CATEGORY	FY 2001 BUDGET	FY 2002 BUDGET	RECOMMENDED FY 2003 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2002
Revenue	\$ 19,277	\$ 17,000	\$ 18,546	\$ 1,546	9.09%
Salaries	\$ 10,218	\$ 8,684	\$ 10,230	\$ 1,546	17.80%
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	N/A
Materials & Supplies	\$ 5,565	\$ 5,565	\$ 5,316	\$ (249)	-4.47%
Contractual	\$ 2,100	\$ 2,100	\$ 3,000	\$ 900	42.86%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	N/A
Other	\$ 1,394	\$ 651	\$ -	\$ (651)	-100.00%
<b>TOTAL:</b>	<b>\$ 19,277</b>	<b>\$ 17,000</b>	<b>\$ 18,546</b>	<b>\$ 1,546</b>	<b>9.09%</b>

Please see attached highlights of the Recommended Budget.

McLean County  
Fiscal Year 2003 Recommended Budget

Fund: Evergreen Lake Lease Fund 0147

Department: Parks & Recreation 0040

The Evergreen Lake Lease Fund 0147 is a Special Revenue Fund, which must be balanced within the Fund. The Fund was established to promote conservation and development of natural resources within the Park.

REVENUE:

404.0020 Ag/Conservation: The FY'2003 Recommended Budget projects no change in the Ag/Conservation Revenue from the FY'2002 Adopted Budget.

407.0080 Forestry Cost Share: The FY'2003 Recommended Budget projects no change in the Forestry Cost Share Revenue from the FY'2002 Adopted Budget.

400.0000 Unappropriated Fund Balance: The FY'2003 Recommended Budget includes an appropriation of \$1,546 from the Unappropriated Fund Balance in order to balance the budget. On December 31, 2001, the Evergreen Lake Lease Fund had an audited Fund Balance equal to \$38,533.00.

EXPENDITURES:

Personnel:

There is a minimal change in the FTE Staffing level in the FY'2003 Recommended Budget. The total FTE Staffing level decreases from 0.75 FTE to 0.52 FTE.

Materials and Supplies:

All of the Materials and Supplies line item accounts have been budgeted in the FY'2003 Recommended Budget at the same level or less as in the FY'2002 Adopted Budget.

621.0001 Operational Supplies: This line item account has been added in the FY'2003 Recommended Budget. The Auditor's Office has charged expenses to this line item account in FY'2001 and FY'2002. Therefore, in FY'2003, the line item account has been added and an appropriation of \$500 has been budgeted.

Contractual Services:

736.0001 Conservation Expense: This line item account has increased from \$2,100 in the FY'2002 Adopted Budget to \$3,000 in the FY'2003 Recommended Budget. This increase is based on the year to date expense, as of the date the Recommended Budget was prepared.

McLEAN COUNTY

Fiscal Year 2003 Recommended Budget

Fund:	General 0001	Department:	Facilities Management- Juvenile Detention Center	Pages:	120 -- 121
CATEGORY	FY 2001 BUDGET	FY 2002 BUDGET	RECOMMENDED FY 2003 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2002
Revenue	\$ -	\$ -	\$ -		N/A
Salaries	\$ 50,861	\$ 53,358	\$ 54,885	\$ 1,527	2.86%
Fringe Benefits	\$ 3,841	\$ 4,207	\$ 4,667	\$ 460	10.93%
Materials & Supplies	\$ 13,685	\$ 13,330	\$ 12,625	\$ (705)	-5.29%
Contractual	\$ 86,692	\$ 100,826	\$ 91,471	\$ (9,355)	-9.28%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	N/A
Other	\$ -	\$ -	\$ -	\$ -	N/A
<b>TOTAL:</b>	\$ 155,079	\$ 171,721	\$ 163,648	\$ (8,073)	-4.70%

Please see attached highlights of the Recommended Budget.



McLean County  
Fiscal Year 2003 Recommended Budget

Fund: General 0001

Department: Facilities Management 0041  
Program: Juvenile Detention 0022

Highlights of the Recommended Budget:

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing Level in the FY'2003 Recommended Budget.

Materials and Supplies:

All of the Materials and Supplies line item accounts have been budgeted in the FY'2003 Recommended Budget at the same level or less as in the FY'2002 Adopted Budget.

601.0001 Clothing/Employees: This line item account has decreased from \$160 in the FY'2002 Adopted Budget to \$ 0 in the FY'2003 Recommended Budget. In FY'2003, the Facilities Management staff at the JDC will not need to purchase a uniform shirt, winter snowplow clothing and boots.

608.0001 Gasoline/Oil/Diesel Fuel: This line item account has decreased from \$500 in the FY'2002 Adopted Budget to \$275 in the FY'2003 Recommended Budget. This decrease is based on a review of the year to date expenses, as of the date the Recommended Budget was prepared.

625.0001 Buildings/Grounds/Equipment Maintenance Supplies: This line item account has decreased from \$6,020 in the FY'2002 Adopted Budget to \$5,700 in the FY'2003 Recommended Budget. This line item account includes funding for

the following expenses:

- Locks and Replacement Locks:	\$ 1,430.00
- HVAC Filters/Grease/Oil:	\$ 2,450.00
- Grease Trap Maintenance:	\$ 400.00
- Light Bulbs:	\$ 420.00
- Electrical Supplies:	\$ 550.00
- Miscellaneous Building Supplies:	\$ 450.00
Total:	\$ 5,700.00

Contractual:

All Contractual line item accounts have been budgeted at the same level or less as in the FY'2002 Adopted Budget with the following exceptions:

708.0001 Pest Control Services: This line item account has decreased from \$1,200 in the FY'2002 Adopted Budget to \$600 in the FY'2003 Recommended Budget. This decrease is based on a review of the year to date expenses, as of the date the Recommended Budget was prepared.

742.0001 Vehicle Maintenance/Repair: This line item account has decreased from \$330 in the FY'2002 Adopted Budget to \$300 in the FY'2003 Recommended Budget. This decrease is based on a review of the year to date expenses, as of the date the Recommended Budget was prepared.

744.0001 Maintenance Building/Grounds: This line item account has decreased from \$7,400 in the FY'2002 Adopted Budget to \$6,400 in the FY'2003 Recommended Budget. This line item account includes funding for the following contractual service expenses:

- Generator Maintenance	\$ 1200.00
- Fire Extinguisher	\$ 450.00
- Chiller Maintenance	\$ 2250.00
- Range Hood Cleaning	\$ 1100.00
- Sprinkler Maintenance	\$ 1400.00
Total:	\$ 6,400.00

750.0001 Equipment Maintenance Contracts: This line item account has increased from \$18,306 in the FY'2002 Adopted Budget to \$18,656 in the FY'2003 Recommended Budget. This line item account includes funding for the following contractual service expenses:

- Simplex Fire and Security: \$17,856.00 and ADT Service \$ 800.00 = Total: \$18,656.00

795.0001 Electric Service: This line item account has decreased from \$42,950 in the FY'2002 Adopted Budget to \$41,635 in the FY'2003 Recommended Budget. This decrease is based on a review the year to date expenses, as of the date the Recommended Budget was prepared.

795.0002 Gas Service: This line item account has decreased from \$26,550 in the FY'2002 Adopted Budget to \$20,000 in the FY'2003 Recommended Budget. This decrease is based on a review of last year's actual expenses and the year to date expenses, as of the date the Recommended Budget was prepared.

795.0004 Water Service: This line item account has decreased from \$2,310 in the FY'2002 Adopted Budget to \$2,100 in the FY'2003 Recommended Budget. This decrease is based on a review of last year's actual expenses and the year to date expenses, as of the date the Recommended Budget was prepared.

MCLEAN COUNTY

Fiscal Year 2003 Recommended Budget

Fund: General 0001 Department: Facilities Management- Metro Communications Center Pages: 122 -- 123

CATEGORY	FY 2001 BUDGET	FY 2002 BUDGET	RECOMMENDED FY 2003 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2002
Revenue	\$ 100,623	\$ 92,147	\$ 88,340	\$ (3,807)	-4.31%
Salaries	\$ 28,952	\$ 28,221	\$ 30,984	\$ 2,763	9.79%
Fringe Benefits	\$ 4,124	\$ 3,837	\$ 4,285	\$ 448	11.68%
Materials & Supplies	\$ 12,842	\$ 14,042	\$ 12,750	\$ (1,292)	-9.20%
Contractual	\$ 54,705	\$ 46,047	\$ 40,321	\$ (5,726)	-12.44%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	N/A
Other	\$ -	\$ -	\$ -	\$ -	N/A
<b>TOTAL:</b>	<b>\$ 100,623</b>	<b>\$ 92,147</b>	<b>\$ 88,340</b>	<b>\$ (3,807)</b>	<b>-4.13%</b>

Please see attached highlights of the Recommended Budget.

McLean County  
Fiscal Year 2003 Recommended Budget

Fund: General 0001    Department: Facilities Management 0041    Program: Metro Centralized Communications 0045

Highlights of the Recommended Budget:

REVENUE:

The Facilities Management - Metro McLean County Centralized Communications Center program budget is presented as a self-balancing program within the General Fund in the FY'2003 Recommended Budget. The program's revenue fully funds the projected maintenance and operating expenses of the Metro McLean County Centralized Communications Center.

The revenue source is the reimbursement received from the Metro McLean County Centralized Communications Center - please see Metro McLean County Centralized Communications Center Fund 0452, Department 0030, Line-item Account 0706.0001 Contract Services. Pursuant to the Intergovernmental Agreement between the Emergency Telephone Systems Board (ETSB), City of Bloomington, Town of Normal, and McLean County, the annual operating budget for the Centralized Communications Center is funded by the three local governments and the ETSB on a per capita formula basis with ETSB assuming 100% funding for the positions and operating expenses which are essential to the operation of a 911 Call Center. Since the MetCom facility was financed and built with proceeds from a Public Building Commission bond issue, the County's Facilities Management Department is responsible for maintenance and custodial services.

EXPENDITURES:

Personnel:

There is no change in FTE Staffing level in the FY'2003 Recommended Budget.

Materials and Supplies:

All of the Materials and Supplies line item accounts have been budgeted in the FY'2003 Recommended Budget at the same level or less as in the FY'2002 Adopted Budget.

625.0001 Building/Grounds/Equipment: This line item account has decreased from \$7,500 in the FY'2002 Adopted Budget to \$6,400 in the FY'2003 Recommended Budget. This decrease is based on a review of the year to date expenses, as of the date the Recommended Budget was prepared.

Contractual:

All of the Contractual line item accounts have been budgeted in the FY'2003 Recommended Budget at the same level or less as in the FY'2002 Adopted Budget.

708.0001 Pest Control Services: This line item account has decreased from \$800 in the FY'2002 Adopted Budget to \$400 in the FY'2003 Recommended Budget. This decrease is based on a review of the year to date expenses, as of the date the Recommended Budget was prepared.

744.0001 Maintenance of Buildings/Grounds: This line item account has decreased from \$8,346 in the FY'2002 Adopted Budget to \$8,278 in the FY'2003 Recommended Budget. This line item account includes funding for the following expenses:

- Emergency Generator Maintenance: \$2,000.00
- Fire Extinguisher Maintenance: \$ 478.00
- Sprinkler Maintenance: \$1,200.00
- Outside Contract Services: \$4,600.00
- Total: \$8,278.00

750.0001 Equipment Maintenance Contracts: This line item account has increased from \$1,092 in the FY'2002 Adopted Budget to \$1,125 in the FY'2003 Recommended Budget. This line item account includes funding for the following expenses:  
- Simplex Security/Fire Alarm service: \$1,125.00

795.0001 Electric Service: This line item account has decreased from \$33,110 in the FY'2002 Adopted Budget to \$28,000 in the FY'2003 Recommended Budget. This decrease is based on a review of last year's actual expenses and the year to date expenses, as of the date the Recommended Budget was prepared.

795.0004 Water Service: This line item account has decreased from \$571 in the FY'2002 Adopted Budget to \$450 in the FY'2003 Recommended Budget. This decrease is based on a review of last year's actual expenses and the year to date expenses, as of the date the Recommended Budget was prepared.

McLEAN COUNTY

Fiscal Year 2003 Recommended Budget

Fund:	General 0001	Department:	Facilities Management- 200 West Front Street	Pages:	124 -- 126
CATEGORY	FY 2001 BUDGET	FY 2002 BUDGET	RECOMMENDED FY 2003 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2002
Revenue	\$ 461,931	\$ 509,092	\$ 492,968	\$ (16,124)	-3.17%
Salaries	\$ 93,793	\$ 100,059	\$ 104,435	\$ 4,376	4.37%
Fringe Benefits	\$ 8,400	\$ 9,200	\$ 10,200	\$ 1,000	10.87%
Materials & Supplies	\$ 55,053	\$ 56,665	\$ 54,265	\$ (2,400)	-4.24%
Contractual	\$ 223,066	\$ 257,929	\$ 240,577	\$ (17,352)	-6.73%
Capital Outlay	\$ 81,619	\$ 85,239	\$ 83,491	\$ (1,748)	-2.05%
Other	\$ -	\$ -	\$ -	\$ -	N/A
<b>TOTAL:</b>	\$ 461,931	\$ 509,092	\$ 492,968	\$ (16,124)	-3.17%

Please see attached highlights of the Recommended Budget.



McLean County  
Fiscal Year 2003 Recommended Budget

Fund: General 0001  
0046

Department: Facilities Management 0041

Program: 200 West Front Street

Highlights of the Recommended Budget:

REVENUE:

The Facilities Management - 200 West Front Street Building program budget is presented as a self-balancing program within the General Fund in the FY'2003 Recommended Budget. The program's anticipated revenue fully funds the projected maintenance and operating expenses of the 200 West Front Street Building.

The primary revenue source is the utilities and maintenance reimbursement received from the Health Department and TB Care and Treatment Clinic. In accordance with the Lease Agreements with the tenants, the FY'2003 Recommended Budget reflects the scheduled increases in the rent payment due the County from the tenants.

The other revenue source is the projected income from renting the parking spaces in the Annex Parking Lot at the corner of Front and Madison Streets.

EXPENDITURES:

Personnel:

There is no change in FTE Staffing level in the FY'2003 Recommended Budget.

Materials and Supplies:

All of the Materials and Supplies line item accounts have been budgeted in the FY'2003 Recommended Budget at the same level or less as in the FY'2002 Adopted Budget.

625.0001 Buildings/Grounds/Equipment: This line item account has decreased from \$28,300 in the FY'2002 Adopted Budget to \$26,000 in the FY'2003 Recommended Budget. This increase is based on a review of the year to date expenditures, as of the date the Recommended Budget was prepared.

627.0001 Photo Supplies/Film: This line item account has decreased from \$200 in the FY'2002 Adopted Budget to \$100 in the FY'2003 Recommended Budget. This increase is based on a review of last year's actual expenses and the year to date expenditures, as of the date the Recommended Budget was prepared.

Contractual:

All of the Contractual line item accounts have been budgeted in the FY'2003 Recommended Budget at the same level or less as in the FY'2002 Adopted Budget.

708.0001 Pest Control Services: This line item account has decreased from \$1,872 in the FY'2002 Adopted Budget to \$936 in the FY'2003 Recommended Budget. This increase is based on a review of last year's actual expenses and the year to date expenditures, as of the date the Recommended Budget was prepared

744.0001 Maintenance Buildings/Grounds: This line item account has decreased from \$31,530 in the FY'2002 Adopted Budget to \$23,130 in the FY'2003 Recommended Budget. This line item includes funding for the following expenses:

- Fire Extinguisher Maintenance: \$ 480.00
- Chiller Maintenance: \$4,800.00
- Pump Maintenance: \$2,750.00
- Generator & Electrical Maintenance: \$6,450.00
- Sprinkler Maintenance: \$ 650.00
- Domestic Lift Pump Repair: \$8,000.00
- Total: \$23,130.00

744.0002 CWB Parking Lot Expense: This line item account has been budgeted at \$52,800 in the FY'2003 Recommended Budget. This amount is based on the negotiated lease payment due to the City of Bloomington for the Annex Parking lot.

750.0001 Equipment Maintenance Contracts: This line item account has decreased from \$10,990 in the FY'2002 Adopted Budget to \$8,651 in the FY'2003 Recommended Budget. This line item includes funding for the following expenses: Simplex Fire Alarm Maintenance Contract, ADT Security Contract, and Kone Elevator Maintenance Contract:

795.0001 Electric Service: This line item account has decreased from \$118,680 in the FY'2002 Adopted Budget to \$115,000 in the FY'2003 Recommended Budget. This increase is based on a review of the year to date expenditures, as of the date the Recommended Budget was prepared.

795.0002 Gas Service: This line item account has decreased from \$35,087 in the FY'2002 Adopted Budget to \$33,000 in the FY'2003 Recommended Budget. This decrease is based on a review of the year to date expenditures, as of the date the Recommended Budget was prepared.

795.0004 Water Service: This line item account has decreased from \$2,900 in the FY'2002 Adopted Budget to \$2,100 in the FY'2003 Recommended Budget. This decrease is based on a review of last year's actual expenses and the year to date expenditures, as of the date the Recommended Budget was prepared.

Capital:

801.0001 Capital Improvements: This line item account includes funding for the following capital improvement expenses: Replace existing exterior signs with County standard for exterior signs.

The balance of funds in this account represent a Capital Replacement set aside for future Building replacement of the exterior dryvit panels of the Building.

McLEAN COUNTY

Fiscal Year 2003 Recommended Budget

Fund:	General 0001	Department:	Facilities Management- Old Courthouse	Pages:	127 -- 129
CATEGORY	FY 2001 BUDGET	FY 2002 BUDGET	RECOMMENDED FY 2003 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2002
Revenue	\$ 10,000	\$ 10,000	\$ 133,580	\$ 123,580	1235.80%
Salaries	\$ 46,762	\$ 47,174	\$ 48,574	\$ 1,400	2.97%
Fringe Benefits	\$ 4,200	\$ 4,600	\$ 5,100	\$ 500	10.87%
Materials & Supplies	\$ 10,112	\$ 9,870	\$ 7,850	\$ (2,020)	-20.47%
Contractual	\$ 70,399	\$ 78,196	\$ 72,056	\$ (6,140)	-7.85%
Capital Outlay	\$ 2,600	\$ 28,300	\$ -	\$ (28,300)	-100.00%
Other	\$ -	\$ -	\$ -	\$ -	N/A
<b>TOTAL:</b>	<b>\$ 134,073</b>	<b>\$ 168,140</b>	<b>\$ 133,580</b>	<b>\$ (34,560)</b>	<b>-20.55%</b>

Please see attached highlights of the Recommended Budget.

McLean County  
Fiscal Year 2003 Recommended Budget

Fund: General 0001                      Department: Facilities Management 0041                      Program: Courthouse Maintenance 0049

Highlights of the Recommended Budget:

REVENUE:

420.0010 Historical Society: This revenue line item account reflects the annual rent payment of \$10,000 which the McLean County Historical Society pays to McLean County. The lease between the County and the Historical Society is for a term of 30 years at a fixed annual rent of \$10,000 per year. The lease also stipulates that McLean County shall be responsible for the maintenance and operating expenses of the Old Courthouse.

450.0009 PBC Reimbursement: As noted in the Budget Message to the County Board, this revenue line item account has been added in the FY'2003 Recommended Budget. McLean County may transfer ownership of the Old Courthouse building and the land to the Public Building Commission (the "PBC"). The PBC will then lease the Old Courthouse Building and the land to the County. Pursuant to the terms of the Lease Agreement, the annual lease expense will be equal to the County's costs for maintaining and operating the Old Courthouse Building. This financing arrangement permits the County to cover the FY'2003 annual maintenance and operating expenses for the Old Courthouse Building. This arrangement also provides the County with several alternatives for financing the necessary improvements to the exterior of the Old Courthouse Building. One alternative would be new PBC capital markets financing for the full amount of the anticipated costs to complete the necessary exterior renovations. A second alternative would be an annual Capital Improvement line item account that would be incorporated as a part of the annual lease renewal. A third alternative would be a combination of a PBC financing with an annual Capital Improvement appropriation.

The FY'2003 Recommended Budget includes an appropriation of \$123,580 in this line item account. This amount plus the rent paid by the Historical Society will cover the annual maintenance and operating expenses of the Old Courthouse Building.

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing level in the FY'2003 Recommended Budget.

Materials and Supplies:

All Material and Supplies line item accounts in the FY'2003 Recommended Budget have been budgeted at the same level or less as in the FY'2002 Adopted Budget.

601.0001 Clothing/Employees: This line item account has decreased from \$160 in the FY'2002 Adopted Budget to \$ 0 in the FY'2003 Recommended Budget. In FY'2003, the Facilities Management staff at the Old Courthouse Building will not need to purchase new uniform shirts or pants.

608.0001 Gasoline/Oil/Diesel Fuel: This line item account has decreased from \$120 in the FY'2002 Adopted Budget to \$40 in the FY'2003 Recommended Budget. This decrease is based on a review of the year to date expenses, as of the date the Recommended Budget was prepared.

624.0001 Cleaning Supplies: This line item account has decreased from \$1,400 in the FY'2002 Adopted Budget to \$1,000 in the FY'2003 Recommended Budget. This decrease is based on a review of last year's actual expenses and the year to date expenses, as of the date the Recommended Budget was prepared.

625.0001 Building Equipment Maintenance Supplies: This line item account has been budgeted at \$6,000 in the FY'2003 Recommended Budget. This line item includes funding for the following expenses:

- Data Aire Units: \$ 3,900.00
- Replacement Filters/Greases: \$ 480.00
- General Repair Items: \$ 1,620.00
- Total: \$ 6,000.00

Contractual:

All Contractual line item accounts in the FY'2003 Recommended Budget have been budgeted at the same level or less as in the FY'2002 Adopted Budget.

744.0001 Maintenance of Building: This line item account has decreased from \$2507 in the FY'2002 Adopted Budget to \$2500 in the FY'2003 Recommended Budget. This line item includes funding for the following expenses:

- Fire Extinguisher Maintenance:	\$ 650.00
- Outside Contract Services:	\$ 1,850.00
Total:	\$ 2,500.00

750.0001 Equipment Maintenance Contract: This line item account has decreased from \$4,739 in the FY'2002 Adopted Budget to \$3,561 in the FY'2003 Recommended Budget. This line item includes funding for the following maintenance contracts: Simplex Fire Alarm System and Kone Elevator Contract:

795.0001 Electric Service: This line item account has decreased from \$39,780 in the FY'2002 Adopted Budget to \$39,000 in the FY'2003 Recommended Budget. This decrease is based on a review of last year's actual expenses and the year to date expenses at the time the Recommended Budget was prepared.

795.0002 Gas Service: This line item account has decreased from \$22,700 in the FY'2002 Adopted Budget to \$18,960 in the FY'2003 Recommended Budget. This decrease is based on a review of last year's actual expenses and the year to date expenses at the time the Recommended Budget was prepared.

795.0004 Water Service: This line item account has decreased from \$1,010 in the FY'2002 Adopted Budget to \$900 in the FY'2003 Recommended Budget. This decrease is based on a review of last year's actual expenses and the year to date expenses at the time the Recommended Budget was prepared.

McLEAN COUNTY

Fiscal Year 2003 Recommended Budget

Fund:	General 0001	Department:	Facilities Management- Law & Justice Center	Pages:	130 -- 132
CATEGORY	FY 2001 BUDGET	FY 2002 BUDGET	RECOMMENDED FY 2003 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2002
Revenue	\$ 1,647,206	\$ 1,702,134	\$ 1,727,343	\$ 25,209	1.48%
Salaries	\$ 654,478	\$ 674,959	\$ 718,621	\$ 43,662	6.47%
Fringe Benefits	\$ 48,300	\$ 52,900	\$ 58,650	\$ 5,750	10.87%
Materials & Supplies	\$ 109,410	\$ 116,010	\$ 116,200	\$ 190	0.16%
Contractual	\$ 682,258	\$ 803,665	\$ 765,552	\$ (38,113)	-4.74%
Capital Outlay	\$ 152,760	\$ 54,600	\$ 68,320	\$ 13,720	25.13%
Other	\$ -	\$ -	\$ -	\$ -	N/A
<b>TOTAL:</b>	<b>\$ 1,647,206</b>	<b>\$ 1,702,134</b>	<b>\$ 1,727,343</b>	<b>\$ 25,209</b>	<b>1.48%</b>

Please see attached highlights of the Recommended Budget.



McLean County  
Fiscal Year 2003 Recommended Budget

Fund: General 0001      Department: Facilities Management 0041      Program: Law and Justice Center 0050

Highlights of the Recommended Budget:

REVENUE:

The Facilities Management - Law and Justice Center program budget is a self-balancing program within the General Fund. The program's revenue fully funds the maintenance and operating expenses of the Law and Justice Center.

The primary revenue source is the reimbursement received from the Public Building Commission for the maintenance and operation of the Building. Pursuant to the Lease Agreement with the Public Building Commission, the County is responsible for the maintenance and operation of the Law and Justice Center. The County Board annually levies an amount sufficient to pay the Additional Rent to the Public Building Commission (Fund 0162). This payment is equal to the amount to be reimbursed to the County for the maintenance and operating expenses of the Law and Justice Center. The line-item account PBC L & J Reimbursement (450.0009) is budgeted at **\$1,723,833** in the FY'2003 Recommended Budget. This represents a 1.4% increase over the FY'2002 Adopted Budget amount of \$1,699,434.

The other revenue source is the reimbursement for custodial services provided by Facilities Management personnel to the Coroner's Office for cleaning the morgue on weekends and after hours.

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing level in the FY'2003 Recommended Budget.

Materials and Supplies:

All Materials and Supplies line item accounts have been budgeted in the FY'2003 Recommended Budget at the same level or less as in the FY'2002 Adopted Budget.

608.0001 Gasoline/Oil/Diesel Fuel: This line item account has decreased from \$2,850 in the FY'2002 Adopted Budget to \$2,700 in the FY'2003 Recommended Budget. This decrease is based on a review of last year's actual expenses and the year to date expenses, as of the date the Recommended Budget was prepared.

612.0001 Books/Videos/Publications: This line item account has decreased from \$710 in the FY'2002 Adopted Budget to \$500 in the FY'2003 Recommended Budget. This decrease is based on a review of last year's actual expenses and the year to date expenses, as of the date the Recommended Budget was prepared.

627.0001 Photo Supplies/Film: This line item account has decreased from \$200 in the FY'2002 Adopted Budget to \$100 in the FY'2003 Recommended Budget. This decrease is based on a review of the year to date expenses, as of the date the Recommended Budget was prepared.

Contractual:

All Contractual line item accounts have been budgeted in the FY'2003 Recommended Budget at the same level or less as in the FY'2002 Adopted Budget.

708.0001 Pest Control Services: This line item account has decreased from \$2,300 in the FY'2002 Adopted Budget to \$1,150 in the FY'2003 Recommended Budget. This decrease reflects the cost of pest control services to be provided to the Law and Justice Center.

744.0001 Maintenance Buildings/Grounds: This line item account has decreased from \$69,330 in the FY'2002 Adopted Budget to \$61,330 in the FY'2003 Recommended Budget. This line item includes funding for the following expenses:

- Chiller Maintenance: \$11,500.00
- Fan and Pump Maintenance: \$ 3,000.00
- Fire Extinguisher Maintenance: \$ 2,000.00

- IS Halon Maintenance:	\$ 520.00
- Jail Kitchen Ansul Maintenance:	\$ 410.00
- Roof maintenance:	\$ 5,000.00
- Generator Maintenance:	\$ 2,700.00
- Carpet and Tile Maintenance:	\$20,000.00
- Plumbing Maintenance:	\$ 6,200.00
- Grease Trap Cleaning:	\$ 1,500.00
- Kitchen Hood Cleaning:	\$ 1,200.00
- CFC Reduction:	\$ 3,400.00
- Exterior Maintenance:	\$ 3,900.00
Total:	\$61,330.00

750.0001 Equipment Maintenance Contracts: This line item account has decreased from \$121,205 in the FY'2002 Adopted Budget to \$117,642 in the FY'2003 Recommended Budget. This line item includes funding for the following expenses: Simplex Control Systems (Jail & Fire Alarm), Kone Elevator Maintenance, Pitney Bowes Postage Meter, and LiveScan Maintenance.

795.0002 Gas Service: This line item account has decreased from \$182,400 in the FY'2002 Adopted Budget to \$160,000 in the FY'2003 Recommended Budget. This decrease is based on a review of the year to date expenses, as of the date the Recommended Budget was prepared.

795.0004 Water Service: This line item account has decreased from \$63,000 in the FY'2002 Adopted Budget to \$60,000 in the FY'2003 Recommended Budget. This decrease is based on a review of last year's actual expenses and the year to date expenses, as of the date the Recommended Budget was prepared.

Capital:

832.0001 Purchase of Furnishings/Office Equipment: This line item account includes the following furniture and equipment expense: purchase of new and replacement office furniture and equipment for the offices in the Law and Justice Center. Since the Public Building Commission bond issue paid for the original office furniture and equipment in the Law and Justice Center, through the Operations and Maintenance agreement, the Public Building Commission purchases new furniture and

equipment and replaces office furniture and equipment for the offices and departments in the Law and Justice Center.

835.0001 Purchase of Kitchen/Laundry Equipment: This line item account includes the following machinery and equipment purchases in FY'2003: Replacement Food Carts for Adult Jail - \$17,000.00; Convection Oven for Adult Jail - \$10,120.00; and a Dishwasher for Adult Jail - \$5,000.00, for a total of \$32,120.00.

838.0001 Purchase of Machinery and Equipment: This line-item account includes the following machinery and equipment expense: Purchase of new LiveScan X-Ray Screening Unit. The recommended budget appropriation assumes a three-year Lease/Purchase agreement for the new screening device.

840.0001 Purchase of Vehicles: This line-item account includes the following vehicle expense: Purchase of used County Highway Maintenance pick-up truck to replace 1984 truck.

McLEAN COUNTY

Fiscal Year 2003 Recommended Budget

Fund:	General 0001	Department: Facilities Management- Government Center	Pages: 133 -- 135		
CATEGORY	FY 2001 BUDGET	FY 2002 BUDGET	RECOMMENDED FY 2003 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2002
Revenue	\$ -	\$ 436,467	\$ 260,230	\$ (176,237)	-40.38%
Salaries	\$ -	\$ 189,707	\$ 28,756	\$ (160,951)	-84.84%
Fringe Benefits	\$ -	\$ 19,550	\$ 2,550	\$ (17,000)	-86.96%
Materials & Supplies	\$ -	\$ 34,890	\$ 19,900	\$ (14,990)	-42.96%
Contractual	\$ -	\$ 192,320	\$ 209,024	\$ 16,704	8.69%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	N/A
Other	\$ -	\$ -	\$ -	\$ -	N/A
<b>TOTAL:</b>	\$ -	\$ 436,467	\$ 260,230	\$ (176,237)	-40.38%

Please see attached highlights of the Recommended Budget.

McLean County  
Fiscal Year 2003 Recommended Budget

Fund: General 0001                      Department: Facilities Management 0041                      Program: Government Center 0115

Highlights of the Recommended Budget:

REVENUE:

The Facilities Management – Government Center program budget is a self-balancing program within the General Fund. The program's revenue is expected to fully fund the maintenance and operating expenses of the Government Center.

The primary revenue source is the reimbursement received from the Public Building Commission for the maintenance and operation of the Building. Pursuant to the Lease Agreement with the Public Building Commission, the County is responsible for the maintenance and operation of the Government Center. The County Board annually levies an amount sufficient to pay the Additional Rent to the Public Building Commission (Fund 0162). This payment is equal to the amount to be reimbursed to the County for the maintenance and operating expenses of the Government Center. The line-item account PBC L & J Reimbursement (450.0009) is budgeted at **\$58,115** in the FY'2003 Recommended Budget. It is anticipated that the City of Bloomington will be responsible for the same amount.

National City Bank leases the entire 3<sup>rd</sup> floor and a portion of the basement. National City Bank pays \$144,000 in rent for the space they occupy.

EXPENDITURES:

Personnel:

The FTE Staffing level for the Government Center during FY'2003 has been reduced to 1.00 FTE Building Maintenance

Worker II. Since it is anticipated that the Government Center will be under construction throughout FY'2003, the FTE Staffing level has been adjusted to reflect the workload during the next 12 months. This position responds to daily maintenance requests from National City bank, the tenant in the building.

Materials and Supplies:

All Materials and Supplies line item accounts have been budgeted in the FY'2003 Recommended Budget at the same level as in the FY'2002 Adopted Budget or at \$ 0. This reflects the anticipated expense based on the construction and renovation scheduled during FY'2003.

Contractual Services:

All Contractual line item accounts have been budgeted in the FY'2003 Recommended Budget at the same level or less as in the FY'2002 Adopted Budget. This reflects the anticipated expense level based on the construction and renovation scheduled during FY'2003.

Capital Outlay:

As a result of the renovation and improvements to be made to the Government Center, no Capital Outlay expenses are anticipated to be necessary in FY'2003.

McLEAN COUNTY

Fiscal Year 2003 Recommended Budget

Fund:	McBarnes Building Capital Lease - 0350	Department: McBarnes Building - 0085	Pages:	259 -- 260	
CATEGORY	FY 2001 BUDGET	FY 2002 BUDGET	RECOMMENDED FY 2003 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER 2002
Revenue	\$ 56,462	\$ 47,700	\$ 54,081	\$ 6,381	13.38%
Salaries	\$ -	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	N/A
Materials & Supplies	\$ 3,500	\$ 2,000	\$ 2,000	\$ -	0.00%
Contractual	\$ 44,580	\$ 45,700	\$ 44,780	\$ (920)	-2.01%
Capital Outlay	\$ 4,500	\$ -	\$ 5,000	\$ 5,000	N/A
Other	\$ 3,882	\$ -	\$ 2,301	\$ 2,301	N/A
<b>TOTAL:</b>	<b>\$ 56,462</b>	<b>\$ 47,700</b>	<b>\$ 54,081</b>	<b>\$ 6,381</b>	<b>13.38%</b>

Please see attached highlights of the Recommended Budget.



McLean County  
Fiscal Year 2003 Recommended Budget

Fund: McBarnes Building Capital Lease Fund 0350      Department: McBarnes Building Maintenance 0091

Highlights of the Recommended Budget:

REVENUE:

The McBarnes Memorial Building Capital Lease Fund is a self-balancing Fund. The revenue from the tenants in the McBarnes Building supports the annual maintenance and operating expenses of the McBarnes Memorial Building.

The Building's three tenants (United Way of McLean County, Veterans Assistance Commission, and PATH Crisis Center) share the total maintenance and operating expenses based on the Lease Agreements approved by the County Board.

EXPENDITURES:

Materials and Supplies:

All Material and Supplies line item accounts have been budgeted at the same level as in the FY'2002 Adopted Budget.

Contractual Services:

All Contractual line item accounts have been budgeted at the same level or less as in the FY'2002 Adopted Budget.

708.0001 Pest Control Services: This line item account has decreased from \$600 FY'2002 Adopted Budget to \$300 in the FY'2003 Recommended Budget. This decrease is based on the anticipated expense in FY'2003 for pest control services.

709.0001 Garbage Disposal Services: This line item account has decreased from \$1,080 FY'2002 Adopted Budget to \$780 in the FY'2003 Recommended Budget. This decrease is based on a review of last year's actual expenses and the year to date expenses, as of the date the Recommended Budget was prepared.

750.0001 Equipment Maintenance Contracts: This line item account has been decreased from \$3,768 in the FY'2002 Adopted Budget to \$3,400 in the FY'2003 Recommended Budget. This line item account includes funding for the following contractual service expenses: Simplex Fire and Security, Security Link Service, and Kone Elevator Service.

795.0001 Electric Service: This line item account has increased from \$23,910 in the FY'2002 Adopted Budget to \$25,000 in the FY'2003 Recommended Budget. This increase is based on a review of last year's actual expenses and the year to date expenses, as of the date the Recommended Budget was prepared.

795.0002 Gas Service: This line item account has decreased from \$12,122 in the FY'2002 Adopted Budget to \$11,000 in the FY'2003 Recommended Budget. This decrease is based on a review of the year to date expenses, as of the date the Recommended Budget was prepared.

795.0004 Water Service: This line item account has increased from \$1,000 in the FY'2002 Adopted Budget to \$1,100 in the FY'2003 Recommended Budget. This increase is based on a review of last year's actual expenses and the year to date expenses, as of the date the Recommended Budget was prepared.

Capital:

801.0001 Capital Improvement: This line item account represents a Capital Replacement set aside for any necessary mechanical and/or building repairs or replacement of existing systems.

Other:

500.0000 Budget Balance Account: This line item account represents the annual loan repayment due to the County's General Fund.

McLEAN COUNTY

Fiscal Year 2003 Recommended Budget

Fund: Fairview Bldg 360 Department: Facilities Management - Fairview Building Pages: 261 -- 263

CATEGORY	FY 2001 BUDGET	FY 2002 BUDGET	RECOMMENDED FY 2003 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER 2002
Revenue	\$ 55,131	\$ 66,398	\$ 70,154	\$ 3,756	5.66%
Salaries	\$ 11,735	\$ 12,128	\$ 15,876	\$ 3,748	30.90%
Fringe Benefits	\$ 2,356	\$ 2,357	\$ 3,035	\$ 678	28.77%
Materials & Supplies	\$ 5,050	\$ 5,050	\$ 5,050		0.00%
Contractual	\$ 35,990	\$ 43,863	\$ 43,193	\$ (670)	-1.53%
Capital Outlay	\$ -	\$ -	\$ -		N/A
Other	\$ -	\$ 3,000	\$ 3,000		0.00%
<b>TOTAL:</b>	<b>\$ 55,131</b>	<b>\$ 66,398</b>	<b>\$ 70,154</b>	<b>\$ 3,756</b>	<b>5.66%</b>

Please see attached highlights of the Recommended Budget.

McLean County  
Fiscal Year 2003 Recommended Budget

Fund: Fairview Building Fund 0360

Department: Facilities Management 0041

Program: Fairview Building 0051

Highlights of the Recommended Budget:

REVENUE:

The Fairview Building Maintenance Budget is a self-balancing Special Revenue Fund. The program's revenue supports the maintenance and operating expenses of the Fairview Building.

The Building's three tenants (the Regional Office of Education, the GED Program, and the YWCA Senior Citizens' Service Center) share the total maintenance and operating expenses based on a the Lease Agreements approved by the County Board. In addition, a portion of the FICA and IMRF expenses for the Nursing Home's maintenance and custodial staff who are assigned to the Fairview Building is transferred into this budget from the FICA and IMRF funds.

EXPENDITURES:

Personnel:

There is a very slight change in the FTE Staffing level in the FY'2003 Recommended Budget.

A Building Maintenance Worker has been added at a 0.10 FTE level.

Materials and Supplies:

All Material and Supplies line item accounts have been budgeted at the same level as in the FY'2002 Adopted Budget.

Contractual Services:

All Contractual line item accounts have been budgeted at the same level as in the FY'2002 Adopted Budget with the following exception:

795.0004 Water Service: This line item account has decreased from \$1,390 in the FY'2002 Adopted Budget to \$600 in the FY'2003 Recommended Budget. This decrease is based on a review of the year to date expenses, as of the date the Recommended Budget was prepared.

Other:

981.0001 Depreciation: Pursuant to the terms of the Lease Agreement with the Regional Office of Education, GED, and the YWCA Senior Citizens' Service Center, each tenant pays a fixed amount monthly to be set aside as a Capital Replacement Fund for future improvements and/or capital replacement needs at the Fairview Building.

McLEAN COUNTY

Fiscal Year 2003 Recommended Budget

Fund: Law & Justice 0161 Debt Service Department: Law & Justice Center 0050

Pages: 247 - 248

CATEGORY	FY 2001 BUDGET	FY 2002 BUDGET	RECOMMENDED FY 2003 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2002
Revenue	\$ 2,115,613	\$ 2,115,613	\$ 2,115,613	\$ -	0.00%
Salaries	\$ -	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	N/A
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	N/A
Contractual	\$ 2,115,613	\$ 2,115,613	\$ 2,115,613	\$ -	0.00%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	N/A
Other	\$ -	\$ -	\$ -	\$ -	N/A
<b>TOTAL:</b>	<b>\$ 2,115,613</b>	<b>\$ 2,115,613</b>	<b>\$ 2,115,613</b>	<b>\$ -</b>	<b>0.00%</b>

Please see attached highlights of the Recommended Budget.

McLean County  
Fiscal Year 2003 Recommended Budget

Fund: Law & Justice Building Debt Service 0161

Department: Law and Justice Building  
Law and Justice Center

Highlights of the Recommended Budget:

The Law and Justice Building Debt Service Fund 0161 is the Special Revenue Fund which is used to levy a property tax equal to the annual debt service payment due to the Public Building Commission for the Certificates of Participation which were issued in 1991 to finance the additions to the Law and Justice Center.

Pursuant to the Ordinance approved by the County Board, the County Board annually levies an amount sufficient to pay the annual debt service due to the Public Building Commission. In 1991, the PBC restructured the original Series 1987A and 1988B tax-exempt bond issue by issuing Certificates of Participation. The line-item account Public Building Commission Reimbursement (768.0001) is budgeted at \$2,115,613 in the FY'2003 Recommended Budget. This represents a 0% increase over the FY'2002 Adopted Budget amount of \$2,115,613.

MCLEAN COUNTY

Fiscal Year 2003 Recommended Budget

Fund: Law & Justice Rent ( Department: Law & Justice Center 0050 Pages: 253 -- 254

CATEGORY	FY 2001 BUDGET	FY 2002 BUDGET	RECOMMENDED FY 2003 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2002
Revenue	\$ 1,639,726	\$ 1,699,434	\$ 1,723,833	\$ 24,399	1.44%
Salaries	\$ -	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	N/A
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	N/A
Contractual	\$ 1,639,726	\$ 1,699,434	\$ 1,723,833	\$ 24,399	1.44%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	N/A
Other	\$ -	\$ -	\$ -	\$ -	N/A
<b>TOTAL:</b>	<b>\$ 1,639,726</b>	<b>\$ 1,699,434</b>	<b>\$ 1,723,833</b>	<b>\$ 24,399</b>	<b>1.44%</b>

Please see attached highlights of the Recommended Budget.



McLean County  
Fiscal Year 2003 Recommended Budget

Fund: Law & Justice Building Rent 0162

Department: Law and Justice Building  
Law and Justice Center

Highlights of the Recommended Budget:

The Facilities Management - Law and Justice Center program budget is a self-balancing program within the General Fund. The program's revenue fully funds the maintenance and operating expenses of the Law and Justice Center. The Law and Justice Building Rent, Fund 0162, is the Special Revenue Fund which is funds the maintenance and operating expenses of the Law and Justice Center.

Pursuant to the Lease Agreement with the Public Building Commission, the County is responsible for the maintenance and operation of the Law and Justice Center. The County Board annually levies an amount sufficient to pay the Additional Rent to the Public Building Commission (Fund 0162). This payment is equal to the amount to be reimbursed to the County for the maintenance and operating expenses of the Law and Justice Center. The line-item account Public Building Commission Reimbursement (768.0001) is budgeted at \$1,723,833.00 in the FY'2003 Recommended Budget. This represents a 1.42% increase over the FY'2002 Adopted Budget amount of \$1,699,434.00

McLEAN COUNTY

Fiscal Year 2003 Recommended Budget

Fund: Government Center Debt Service      Department: Government Center Debt Service 0115      Pages: 249 - 250

CATEGORY	FY 2001 BUDGET	FY 2002 BUDGET	RECOMMENDED FY 2003 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2002
Revenue	\$ -	\$ 293,093	\$ 293,093	\$ -	0.00%
Salaries	\$ -	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	N/A
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	N/A
Contractual	\$ -	\$ 293,093	\$ 293,093	\$ -	0.00%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	N/A
Other	\$ -	\$ -	\$ -	\$ -	N/A
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ 293,093</b>	<b>\$ 293,093</b>	<b>\$ -</b>	<b>0.00%</b>

Please see attached highlights of the Recommended Budget.

McLean County  
Fiscal Year 2003 Recommended Budget

Fund: Public Building Commission Debt Service 0161

Department: Government Center

Highlights of the Recommended Budget:

The Public Building Commission Debt Service Fund 0161 is the Special Revenue Fund that is used to levy a property tax equal to the annual debt service payment due to the Public Building Commission for the General Obligation Bonds, which were issued in 2001 to finance the acquisition and improvements to the Government Center.

Pursuant to the Ordinance approved by the County Board, the County Board annually levies an amount sufficient to pay the annual debt service due to the Public Building Commission. The line-item account Public Building Commission Reimbursement (768.0001) is budgeted at \$293,093.00 in the FY'2003 Recommended Budget. This represents a 0% increase over the FY'2002 Adopted Budget amount of \$293,093.00.

McLEAN COUNTY

Fiscal Year 2003 Recommended Budget

Fund: Gov't Center Rent Department: Government Center 0115 Pages: 255 -- 256

CATEGORY	FY 2001 BUDGET	FY 2002 BUDGET	RECOMMENDED FY 2003 BUDGET	AMOUNT OF INCREASE	% INCREASE OVER FY 2002
Revenue	\$ -	\$ 175,734	\$ 58,115	\$ (117,619)	-66.93%
Salaries	\$ -	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	N/A
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	N/A
Contractual	\$ -	\$ 175,734	\$ 58,115	\$ (117,619)	-66.93%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	N/A
Other	\$ -	\$ -	\$ -	\$ -	N/A
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ 175,734</b>	<b>\$ 58,115</b>	<b>\$ (117,619)</b>	<b>-66.93%</b>

Please see attached highlights of the Recommended Budget.

McLean County  
Fiscal Year 2003 Recommended Budget

Fund: Government Center Rent 0162                                      Department: Government Center  
Operations & Maintenance

Highlights of the Recommended Budget:

⌘      The Facilities Management - Government Center program budget is a self-balancing program within the General Fund. The program's revenue fully funds the maintenance and operating expenses of the Government Center. The Government Center Rent, Fund 0162, is the Special Revenue Fund, which funds the maintenance and operating expenses of the Government Center.

Pursuant to the Lease Agreement with the Public Building Commission, the County is responsible for the maintenance and operation of the Government Center. The County Board annually levies an amount sufficient to pay the Additional Rent to the Public Building Commission (Fund 0162). This payment is equal to the amount to be reimbursed to the County for the maintenance and operating expenses of the Government Center. The line-item account Public Building Commission Reimbursement (768.0001) is budgeted at \$58,115.00 in the FY'2003 Recommended Budget. This represents a 66.93% decrease over the FY'2002 Adopted Budget amount of \$175,734.00.



## EMERGENCY TELEPHONE SYSTEM BOARD

2411 E. Empire St.  
Bloomington, IL 61704-8200

Ph. (309) 663-9911  
Fax (309) 664-7917

### Board Memo

**Date:** 10/25/2002  
**To:** Honorable Gene Salch, Chairman, Property Committee  
**Cc:** Honorable Property Committee Members  
**From:** W.H. Gamblin, E9-1-1 Admin.  
**RE:** Part 725 Rewrite

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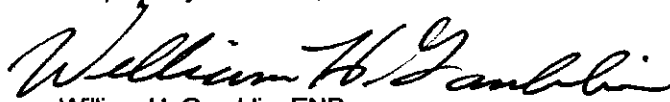
Attached is the last draft of the ICC rule 725, Subpart G: Facilities. It was hoped that this section would be in the hands of the Joint Committee on Administrative Rules (JCAR) by the end of October. It now appears that this rule will not go to that committee until the last part of November or early December.

It now appears that some of the 9-1-1 systems will take exception to parts of the rule thus forcing it into a hearing before the ICC. If this occurs the rule will not go to JCAR until after the hearing.

A hearing by the ICC is meant to give anyone a chance to voice opposition to any of the rules but as with other hearings the decision to keep or change part(s) of the rule remain with the ICC. The hearing process would, of course push the implementation of the rule out further into the future.

I will continue to be involved in the process and report all actions regarding this rule.

Respectfully submitted,

  
William H. Gamblin, ENP

McLean County ETSB

WHG/whg  
Attachments

10/25/2002

Confidential

- t) Each PSAP shall insure that all 9-1-1 emergency calls are answered and handled without preference to the location of the caller.
- u) ~~Where LEC facilities permit, and assignable radio frequencies are available, wireless technology may be considered as an alternative to the call box system capability as required in Section 725.500(e) of this Part. System management shall be responsible for the identification and licensing of radio frequencies with the Federal Communications Commission; for costs for equipping or for converting any central office within the 9-1-1 system with wireless links that are equal to the number of land based trunks; and for any other equipment necessary to provide emergency communications via wireless technology. When wireless technology is utilized, the wireless links will be activated in the event the central office is severed from the rest of the network. Wireless links shall be provisioned to all central offices that can stand alone and function when severed from the host central office. System management shall coordinate any conversion with the LEC. Approval of the Commission's 9-1-1 Emergency Telephone Section shall be required prior to implementation. The error ratio of the 9-1-1 database shall not at any time exceed 1% of the total database. The ratio can be obtained from the 9-1-1 service provider at a minimum annually by December 31 of each year.~~
- v) Each PSAP should answer ninety percent of all 9-1-1 calls within ten seconds.
- w) All calls of an administrative or non-emergency nature shall be referred to the appropriate agency's published telephone number. After the referral is made, the telecommunicator shall release the circuit for public use.
- x) A current copy of this Part shall be on file in every PSAP.

## SUBPART G: FACILITIES

### Section 725.700 Physical Security

Grandfather Statement: PSAPs that are operational before the effective date of this code part are exempt from the requirements contained in this section,

paragraphs d)-dd) for a period of 60 months from the effective date of this rule. All PSAPs operational after this date, must meet the standards contained in this section. In addition, any future remodeling of a structural or construction nature should meet the standards.

System Management may request an extension in time to meet the requirements, by filing a "Request for Extension" with the Chief Clerk and 9-1-1 Program Staff of the Commission, 12 months prior to the date the PSAP is required to meet the standards. The request must contain justification(s) for the extension in time and provide a definitive plan for meeting the standards including a target completion date. The "Request for Extension" must be approved or disapproved by 9-1-1 Program Staff in writing within 90 days of receipt of the filing.

- a) Critical areas of a PSAP, backup PSAP, and secondary PSAP shall have adequate physical security to prevent malicious disruption of service. PSAP personnel shall be isolated from direct public contact. Such critical areas shall, at a minimum, include all communications equipment, communications personnel, and mechanical equipment rooms that are vital to the operation of the PSAP.
- b) Wherever practical, service entrances for electric and telephone service shall be underground, at least to the respective utility's serving distribution facility. Sufficient protective measures shall be taken against vandalism and natural or manmade hazards at each PSAP.
- c) Access to the communications mechanical equipment rooms shall be restricted within the building by means of secured doors.
- d) If the building that houses a the PSAP is located within 150ft. (45m) of another structure, special attention shall be given to guarding against damage from exposure by such a building by protecting openings and by constructing the roof to resist damage that can be caused by falling walls.
- e) A PSAP shall not be located below grade. The lowest floor elevation shall be above the 100-year flood plain. However, PSAPs that are specifically designed for such a location shall be permitted to be located below grade.
- f) Buildings that house PSAPs shall be of Type I, Type II, or Type III construction as defined by NFPA 220, Standard on types of Building Construction. The Building shall have a Class A roof as



defined by NFPA 256, Standard Methods of Fire Tests of Roof Coverings.

- g) Where the building is also occupied for purposes other than emergency communication, the PSAP shall be separated from the other portions of the building by vertical separations that have a fire resistance rating of at least 2 hours in accordance with NFPA 221, Standard for Fire Walls and Fire Barrier Walls, and by horizontal fire barriers that have a fire resistance rating of at least 2 hours as defined by NFPA 251, Standard Methods of Tests of Fire Endurance of Building Construction and Materials. Openings in fire doors or other assemblies that have a fire resistance rating of not less than 1 ½ hours to 2 hours.
- h) PSAP interior finish material, as defined by NFPA 101®, Life Safety Code®, shall have a flame spread rating of 25 or less and a smoke development rating of 50 or less when tested in accordance with NFPA 255, Standard Method of Test of Surface Burning Characteristics of Building Materials.
- i) PSAPs shall be protected against seismic damage in accordance with applicable building codes that are required by the authority having jurisdiction.
- j) An alternate system shall provide sufficient cooling/heating to allow efficient functioning of telecommunicators and equipment in the PSAP.
- k) The PSAP shall be provided with fire extinguishers that meet the requirement of NFPA 10, Standard for Portable Fire Extinguishers.
- l) The PSAP, and spaces adjoining the PSAP, shall be provided with an automatic fire detection, alarm and notification system in accordance with NFPA 72, National Fire Alarm Code. Operation of notification appliances shall not interfere with communications operations. The alarm system shall be monitored in the operations room.
- m) In the event of a fire in the PSAP, or in the building that houses the PSAP, the PSAP shall be capable of continuous operation long enough to enable the transfer of operations to a back-up PSAP that is capable of continuous operation.
- n) The PSAP and other buildings that house essential operation equipment shall be protected against damage due to vandalism, terrorism, and civil disturbances.

- o) Entry shall be restricted to authorized persons. Entryways that lead directly from the exterior shall be protected by a security vestibule.
- p) Door openings shall be protected by a 1-hour, listed, self-closing fire door assembly.
- q) Where a PSAP has windows and doors the following requirements shall apply:
  - 1) Windows and doors shall be secure and not able to be opened from the outside.
  - 2) Windows shall be rated for bullet resistance to medium-power small arms, high-power small arms, super-power small arms, and high-power rifles as specified in ANSI 752, Standard for Safety Bullet-Resisting Equipment.
  - 3) Windows that are not bullet resistant shall be permitted, provided that they are located facing an area that cannot be accessed or viewed by the general public.
- r) Where the PSAP has single wall between the PSAP and the general public, special attention will be made to protect the center by using materials that are bullet resistance to medium-power small arms, high-power small arms, super-power small arms and high-power rifles as specified in ANSI 752, Standard for Safety Bullet-Resisting Equipment.
- s) Each hardwire uninterruptible power supply (UPS) shall be provided with a bypass switch, which shall maintain the power connection during switch over, that is capable of isolating all UPS components while allowing power to flow from the source to the load. The following UPS conditions shall be annunciated in PSAP so appropriate action can be taken:
  - 1) Source power failure, over or under voltage
  - 2) High/Low battery voltage
  - 3) UPS in bypass mode
- t) Under all conditions, two sources of power shall be provided for the operation of the communications network and its related support systems and equipment. However, there must be a UPS that is able to support essential 9-1-1 equipment, long enough to sustain current operations or to enable the transfer of operations to a back-up PSAP that is capable of continuous operation, during generator

startup, or in the event of a failure of the secondary power source. The permitted sources shall be as follows:

- 1) One circuit from a utility distribution system and a second from an engine-driven generator.
  - 2) Two engine-driven generators with one unit that supplies normal power and another unit serving as standby.
- u) Automatic transfer upon power failure shall be provided.
  - v) The engine-driven generator shall be located in an adequately ventilated and secured area that is remote from the PSAP and its equipment.
  - w) Equipment essential to the operation of the generator, such as fuel transfer pumps and other on-site equipment that is required to comply with the requirements of this section, shall be supplied with standby power from the generator.
  - x) The generator shall be maintained according to manufacturers recommendations. In addition, the generator shall not use the public water supply for engine cooling.
  - y) Single, visual, or audible annunciation is acceptable for all alarms.
  - z) Storage batteries shall be located in the same building as the operating equipment, preferably on the same floor, and shall be readily accessible for maintenance and inspection. The battery space shall be ventilated to prevent the accumulation of explosive gas mixtures.
  - aa) All hardwire UPS and battery systems shall be installed in accordance with the requirements of NFPA 111, Standard on Stored Electrical Energy Emergency and Standby Power Systems.
  - bb) The PSAP shall be equipped with emergency lighting that shall be immediately placed in service upon a power failure and shall be independent of the power source that is normally used for lighting purposes. Illumination shall be sufficient to allow all essential operations.
  - cc) Circuits shall not pass over, pass under, pass through, or be attached to buildings or property that is not owned by or under the control of the municipality or the agency that is responsible for maintaining the system.

- dd) Where circuit wires are installed in the same cable with other signal wires, the emergency circuits shall be clearly identified as such at all points that can be exposed to maintenance personnel.