

FILED

JAN 21 2026

THOMAS HOLBROOK
COUNTY CLERK

**ANNUAL APPROPRIATION FOR THE PUBLIC BUILDING COMMISSION OF
ST. CLAIR COUNTY, ILLINOIS, FOR THE FISCAL YEAR COMMENCING
ON THE 1ST DAY OF JANUARY 2026 AND ENDING ON
THE 31ST DAY OF DECEMBER 2026**

BE IT RESOLVED by the PUBLIC BUILDING COMMISSION of St. Clair County, Illinois as follows:

SECTION 1. That the following sums of money, or as much thereof as may be authorized by law, as may be needed or deemed necessary to defray all expenses and liabilities of the said Public Building Commission of St. Clair County, Illinois, be and the same are hereby appropriated for the purposes and objects of said Commission hereinafter specified for the year commencing on the 1st day of January 2026, and ending the 31st day of December 2026.

SECTION 2. This resolution shall be in full force and effect from and after its adoption by law.

ADOPTED this 20th day of November 2025.



CHAIRMAN/VICE CHAIRMAN

ATTEST:

Traci Firestone

SECRETARY

RESOLUTION NO. 2025-01

A RESOLUTION ADOPTING THE APPROVAL OF THE FLEXIBLE PUBLIC
BUILDING COMMISSION ANNUAL BUDGET

WHEREAS, the Public Building Commission of St. Clair County, Illinois, approved by verbal motion the 2026 Public Building Commission Flexible Annual Budget at its regular meeting on November 20, 2025; and

WHEREAS, the Public Building Commission is desirous of formally adopting said previously approved budget with the appropriate notices of same.

NOW, THEREFORE, be it resolved by the Public Building Commission of St. Clair County, that the 2026 Flexible Annual Budget previously approved and attached be formally adopted and placed on file.

PASSED on the following roll call vote:

	<u>AYE</u>	<u>NAY</u>
Richard A. Sauget	<u>X</u>	—
Richard Effinger	—	—
Thomas Dinges	<u>X</u>	—
Terry Beach	<u>X</u>	—
Edmond Brown	<u>X</u>	—
Kevin Bouse	<u>X</u>	—
Donna Richter	<u>X</u>	—

APPROVED:



Chairman

ATTEST:

Traci Firestone
Secretary



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9400 - PBC Administration	
	<i>Payroll</i>	
60100	Payroll-Full time	722,800.00
60110	Payroll-Part time	143,500.00
	<i>Payroll Totals</i>	\$866,300.00
	<i>Other payroll related costs</i>	
60600	FICA employer contribution	66,300.00
60610	IMRF employer contribution	47,600.00
60620	Workmen's compensation	50,000.00
60630	Unemployment insurance	2,600.00
60650	Health & Life insurance	202,600.00
	<i>Other payroll related costs Totals</i>	\$369,100.00
	<i>Supplies</i>	
61000	Office supplies	8,000.00
61010	Postage & mailings	3,000.00
61200-01	Vehicle supplies unleaded fuel	1,500.00
61510	Safety supplies	5,000.00
61900-02	Small capital purchases office furniture and equipment	15,000.00
	<i>Supplies Totals</i>	\$32,500.00
	<i>Contractual</i>	
63000	Audit services	13,000.00
63050	Legal services	20,000.00
63150	Advisory & consulting services	50,000.00
63450	Advertising & marketing	1,000.00
63610	Maint contracts-office equipment	1,600.00
63630	Maintenance contracts-software	5,000.00
63770	Repair & maint-vehicles	1,000.00
	<i>Contractual Totals</i>	\$91,600.00
	<i>Miscellaneous expenses</i>	
62000	Training	4,000.00
62050	Conferences & meetings	5,000.00
62100-01	Travel mileage reimbursement	100.00
62900	Miscellaneous expense	1,000.00
89000	Contingencies	3,000,000.00
	<i>Miscellaneous expenses Totals</i>	\$3,010,100.00
	<i>Insurance</i>	
70000	Insurance	2,700.00
	<i>Insurance Totals</i>	\$2,700.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9400 - PBC Administration	
	<i>Debt Service</i>	
85030	Fiscal charges	2,500.00
	<i>Debt Service Totals</i>	\$2,500.00
	Cost Center 9400 - PBC Administration Totals	\$4,374,800.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund 940 - Public Building Commission		
Cost Center 9401 - PBC Courthouse Operations		
<i>Payroll</i>		
60100	Payroll-Full time	776,000.00
60110	Payroll-Part time	42,500.00
60200	Overtime	40,000.00
	<i>Payroll Totals</i>	\$858,500.00
<i>Other payroll related costs</i>		
60600	FICA employer contribution	62,700.00
60610	IMRF employer contribution	47,800.00
60620	Workmen's compensation	106,400.00
60630	Unemployment insurance	3,400.00
60650	Health & Life insurance	301,900.00
	<i>Other payroll related costs Totals</i>	\$522,200.00
<i>Supplies</i>		
61000	Office supplies	1,000.00
61200-01	Vehicle supplies unleaded fuel	3,000.00
61200-03	Vehicle supplies other	150.00
61300	Custodial maintenance supplies	2,000.00
61310-01	Building maintenance supplies Electrical	18,000.00
61310-02	Building maintenance supplies Hardware	8,000.00
61310-03	Building maintenance supplies Plumbing	8,000.00
61310-04	Building maintenance supplies Painting	4,000.00
61310-05	Building maintenance supplies HVAC	50,000.00
61310-06	Building maintenance supplies Diesel fuel	3,000.00
61310-07	Building maintenance supplies Construction materials	6,000.00
61310-08	Building maintenance supplies Other	6,000.00
61310-09	Building maintenance supplies Grounds	16,000.00
61350	Shop tools and supplies	2,000.00
61380	Uniforms	5,000.00
61400-06	Program supplies Emergency	5,000.00
61510	Safety supplies	2,000.00
61900-01	Small capital purchases bldg improvements	6,000.00
61900-02	Small capital purchases office furniture and equipment	4,000.00
61900-05	Small capital purchases security equipment	10,000.00
61900-06	Small capital purchases communications equipment	10,000.00
61900-07	Small capital purchases other machinery and equipment	6,000.00
	<i>Supplies Totals</i>	\$175,150.00
<i>Contractual</i>		
63050	Legal services	10,000.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9401 - PBC Courthouse Operations	
	<i>Contractual</i>	
63500	Custodial services	1,350,000.00
63600	Maintenance contract-buildings	166,700.00
63630	Maintenance contracts-software	11,000.00
63700	Repair & maint-buildings	30,000.00
63700-01	Repair & maint-buildings Electrical	9,000.00
63700-02	Repair & maint-buildings Plumbing	10,000.00
63720	Repair & maint-machine & equip	25,000.00
63750	Repair & maint-communicate equip	2,000.00
63760	Repairs & maint-security systems	20,000.00
63770	Repair & maint-vehicles	500.00
63820	Repair & maint-grounds	12,000.00
	<i>Contractual Totals</i>	\$1,646,200.00
	<i>Miscellaneous expenses</i>	
62000	Training	4,000.00
62100-01	Travel mileage reimbursement	500.00
62900	Miscellaneous expense	5,000.00
	<i>Miscellaneous expenses Totals</i>	\$9,500.00
	<i>Occupancy</i>	
65100-01	Utilities Natural gas	91,100.00
65100-02	Utilities Electric	495,500.00
65100-03	Utilities Water	53,500.00
65100-04	Utilities Sewer	52,600.00
65100-06	Utilities Internet/Cable	2,600.00
65110	Waste disposal	8,850.00
65150	Telephone	56,500.00
65150-04	Telephone Supplies	4,500.00
	<i>Occupancy Totals</i>	\$765,150.00
	<i>Capital Outlay</i>	
81000-01	Major capital purchases building improvements	4,987,000.00
	<i>Capital Outlay Totals</i>	\$4,987,000.00
	<i>Transfers</i>	
95050	Inter-fund transfer in	(300,000.00)
	<i>Transfers Totals</i>	(\$300,000.00)
Cost Center	9401 - PBC Courthouse Operations Totals	\$8,663,700.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund 940 - Public Building Commission		
Cost Center 9402 - PBC Garage Operations		
Payroll		
60100 Payroll-Full time		90,000.00
	Payroll Totals	\$90,000.00
<i>Other payroll related costs</i>		
60600 FICA employer contribution		6,900.00
60610 IMRF employer contribution		5,300.00
60620 Workmen's compensation		12,000.00
60630 Unemployment insurance		400.00
60650 Health & Life insurance		40,200.00
	<i>Other payroll related costs Totals</i>	\$64,800.00
<i>Supplies</i>		
61000 Office supplies		5,000.00
61300 Custodial maintenance supplies		100.00
61310-01 Building maintenance supplies Electrical		5,000.00
61310-03 Building maintenance supplies Plumbing		2,500.00
61310-04 Building maintenance supplies Painting		1,000.00
61310-08 Building maintenance supplies Other		2,000.00
61310-09 Building maintenance supplies Grounds		5,000.00
61400-06 Program supplies Emergency		2,000.00
61900-01 Small capital purchases bldg improvements		1,000.00
61900-05 Small capital purchases security equipment		5,000.00
61900-06 Small capital purchases communications equipment		1,000.00
61900-07 Small capital purchases other machinery and equipment		10,000.00
	<i>Supplies Totals</i>	\$39,600.00
<i>Contractual</i>		
63050 Legal services		1,000.00
63500 Custodial services		52,500.00
63600 Maintenance contract-buildings		32,000.00
63630 Maintenance contracts-software		16,050.00
63700 Repair & maint-buildings		5,000.00
63700-01 Repair & maint-buildings Electrical		3,000.00
63700-02 Repair & maint-buildings Plumbing		4,000.00
63720 Repair & maint-machine & equip		10,000.00
63820 Repair & maint-grounds		2,000.00
	<i>Contractual Totals</i>	\$125,550.00
<i>Miscellaneous expenses</i>		
62220 Bank service fees		4,200.00
62900 Miscellaneous expense		1,000.00
	<i>Miscellaneous expenses Totals</i>	\$5,200.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9402 - PBC Garage Operations	
	<i>Occupancy</i>	
65100-02	Utilities Electric	27,200.00
65100-03	Utilities Water	1,300.00
65100-04	Utilities Sewer	700.00
	<i>Occupancy Totals</i>	\$29,200.00
	<i>Capital Outlay</i>	
81000-01	Major capital purchases building improvements	148,500.00
	<i>Capital Outlay Totals</i>	\$148,500.00
	Cost Center 9402 - PBC Garage Operations Totals	\$502,850.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9407 - PBC County Annex Building	
	Payroll	
60100	Payroll-Full time	137,500.00
	Payroll Totals	\$137,500.00
	Other payroll related costs	
60600	FICA employer contribution	10,500.00
60610	IMRF employer contribution	8,000.00
60620	Workmen's compensation	18,200.00
60630	Unemployment insurance	600.00
60650	Health & Life insurance	42,200.00
	Other payroll related costs Totals	\$79,500.00
	Supplies	
61000	Office supplies	1,500.00
61300	Custodial maintenance supplies	500.00
61310-01	Building maintenance supplies Electrical	5,000.00
61310-02	Building maintenance supplies Hardware	3,000.00
61310-03	Building maintenance supplies Plumbing	3,000.00
61310-04	Building maintenance supplies Painting	500.00
61310-05	Building maintenance supplies HVAC	9,000.00
61310-06	Building maintenance supplies Diesel fuel	500.00
61310-07	Building maintenance supplies Construction materials	2,000.00
61310-08	Building maintenance supplies Other	3,000.00
61310-09	Building maintenance supplies Grounds	8,000.00
61350	Shop tools and supplies	600.00
61380	Uniforms	500.00
61400-06	Program supplies Emergency	2,000.00
61510	Safety supplies	1,000.00
61900-01	Small capital purchases bldg improvements	3,000.00
61900-02	Small capital purchases office furniture and equipment	3,000.00
61900-05	Small capital purchases security equipment	10,000.00
61900-06	Small capital purchases communications equipment	2,000.00
61900-07	Small capital purchases other machinery and equipment	2,000.00
	Supplies Totals	\$60,100.00
	Contractual	
63050	Legal services	1,000.00
63500	Custodial services	158,500.00
63600	Maintenance contract-buildings	50,200.00
63630	Maintenance contracts-software	20,000.00
63700	Repair & maint-buildings	7,000.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9407 - PBC County Annex Building	
	<i>Contractual</i>	
63700-01	Repair & maint-buildings Electrical	5,000.00
63700-02	Repair & maint-buildings Plumbing	5,000.00
63720	Repair & maint-machine & equip	15,000.00
63760	Repairs & maint-security systems	8,000.00
63820	Repair & maint-grounds	10,000.00
	<i>Contractual Totals</i>	\$279,700.00
	<i>Miscellaneous expenses</i>	
62000	Training	1,000.00
62100-01	Travel mileage reimbursement	600.00
62220	Bank service fees	700.00
62900	Miscellaneous expense	1,000.00
	<i>Miscellaneous expenses Totals</i>	\$3,300.00
	<i>Occupancy</i>	
65100-01	Utilities Natural gas	30,000.00
65100-02	Utilities Electric	157,800.00
65100-03	Utilities Water	21,700.00
65100-04	Utilities Sewer	11,200.00
65110	Waste disposal	3,120.00
65150	Telephone	35,800.00
65150-04	Telephone Supplies	3,500.00
	<i>Occupancy Totals</i>	\$263,120.00
Cost Center	9407 - PBC County Annex Building Totals	\$823,220.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9410 - PBC Probation Bldg Operations	
	<i>Supplies</i>	
61300	Custodial maintenance supplies	200.00
61310-01	Building maintenance supplies Electrical	2,000.00
61310-02	Building maintenance supplies Hardware	1,500.00
61310-03	Building maintenance supplies Plumbing	500.00
61310-04	Building maintenance supplies Painting	500.00
61310-05	Building maintenance supplies HVAC	2,000.00
61310-08	Building maintenance supplies Other	1,500.00
61310-09	Building maintenance supplies Grounds	6,500.00
61400-06	Program supplies Emergency	2,000.00
61900-01	Small capital purchases bldg improvements	6,000.00
61900-05	Small capital purchases security equipment	2,000.00
61900-06	Small capital purchases communications equipment	1,000.00
61900-07	Small capital purchases other machinery and equipment	2,000.00
	<i>Supplies Totals</i>	\$27,700.00
	<i>Contractual</i>	
63050	Legal services	100.00
63500	Custodial services	96,750.00
63600	Maintenance contract-buildings	10,300.00
63700-01	Repair & maint-buildings Electrical	500.00
63700-02	Repair & maint-buildings Plumbing	500.00
63720	Repair & maint-machine & equip	4,000.00
63760	Repairs & maint-security systems	2,000.00
63820	Repair & maint-grounds	2,000.00
	<i>Contractual Totals</i>	\$116,150.00
	<i>Miscellaneous expenses</i>	
62900	Miscellaneous expense	1,000.00
	<i>Miscellaneous expenses Totals</i>	\$1,000.00
	<i>Occupancy</i>	
65100-02	Utilities Electric	21,300.00
65100-03	Utilities Water	1,900.00
65100-04	Utilities Sewer	1,700.00
65110	Waste disposal	1,600.00
	<i>Occupancy Totals</i>	\$26,500.00
Cost Center	9410 - PBC Probation Bldg Operations	
	<i>Totals</i>	\$171,350.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9411 - PBC 911 Building	
	Payroll	
60100	Payroll-Full time	2,100.00
	Payroll Totals	\$2,100.00
	<i>Supplies</i>	
61310-01	Building maintenance supplies Electrical	2,000.00
61310-02	Building maintenance supplies Hardware	1,500.00
61310-03	Building maintenance supplies Plumbing	1,000.00
61310-04	Building maintenance supplies Painting	1,000.00
61310-05	Building maintenance supplies HVAC	2,500.00
61310-07	Building maintenance supplies Construction materials	500.00
61310-08	Building maintenance supplies Other	1,000.00
61310-09	Building maintenance supplies Grounds	5,000.00
61350	Shop tools and supplies	500.00
61510	Safety supplies	300.00
61900-02	Small capital purchases office furniture and equipment	1,000.00
61900-05	Small capital purchases security equipment	2,500.00
61900-07	Small capital purchases other machinery and equipment	1,000.00
	Supplies Totals	\$19,800.00
	<i>Contractual</i>	
63050	Legal services	500.00
63500	Custodial services	1,000.00
63600	Maintenance contract-buildings	10,000.00
63630	Maintenance contracts-software	500.00
63700	Repair & maint-buildings	3,000.00
63700-01	Repair & maint-buildings Electrical	2,000.00
63700-02	Repair & maint-buildings Plumbing	1,000.00
63720	Repair & maint-machine & equip	5,000.00
63760	Repairs & maint-security systems	2,500.00
63820	Repair & maint-grounds	5,000.00
	Contractual Totals	\$30,500.00
	<i>Miscellaneous expenses</i>	
62900	Miscellaneous expense	1,000.00
	Miscellaneous expenses Totals	\$1,000.00
	<i>Occupancy</i>	
65100-01	Utilities Natural gas	100.00
65100-02	Utilities Electric	100.00
65100-03	Utilities Water	100.00
65100-04	Utilities Sewer	100.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9411 - PBC 911 Building	
	<i>Occupancy</i>	
65110	Waste disposal	100.00
	<i>Occupancy Totals</i>	\$500.00
	<i>Capital Outlay</i>	
81000-01	Major capital purchases building improvements	1,000,000.00
	<i>Capital Outlay Totals</i>	\$1,000,000.00
	<i>Transfers</i>	
95050	Inter-fund transfer in	(1,000,000.00)
	<i>Transfers Totals</i>	(\$1,000,000.00)
	Cost Center 9411 - PEC 911 Building Totals	\$53,900.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9412 - PBC Public Safety	
	<i>Payroll</i>	
60100	Payroll-Full time	263,000.00
60110	Payroll-Part time	149,000.00
60200	Overtime	1,000.00
	<i>Payroll Totals</i>	\$413,000.00
	<i>Other payroll related costs</i>	
60600	FICA employer contribution	31,500.00
60610	IMRF employer contribution	17,500.00
60620	Workmen's compensation	26,600.00
60630	Unemployment insurance	2,800.00
60650	Health & Life insurance	100,700.00
	<i>Other payroll related costs Totals</i>	\$179,100.00
	<i>Supplies</i>	
61000	Office supplies	1,500.00
61200	Vehicle supplies	500.00
61200-01	Vehicle supplies unleaded fuel	1,000.00
61350	Shop tools and supplies	8,000.00
61380	Uniforms	8,000.00
61510	Safety supplies	1,500.00
61900-02	Small capital purchases office furniture and equipment	2,000.00
61900-05	Small capital purchases security equipment	10,000.00
61900-06	Small capital purchases communications equipment	6,000.00
	<i>Supplies Totals</i>	\$38,500.00
	<i>Contractual</i>	
63630	Maintenance contracts-software	5,000.00
63760	Repairs & maint-security systems	80,000.00
63770	Repair & maint-vehicles	5,000.00
	<i>Contractual Totals</i>	\$90,000.00
	<i>Miscellaneous expenses</i>	
62000	Training	3,000.00
62100-01	Travel mileage reimbursement	1,000.00
62900	Miscellaneous expense	1,000.00
	<i>Miscellaneous expenses Totals</i>	\$5,000.00
Cost Center	9412 - PBC Public Safety Totals	\$725,600.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9415 - PBC ROE Bldg Operations	
	Payroll	
60100	Payroll-Full time	1,050.00
	Payroll Totals	\$1,050.00
	<i>Supplies</i>	
61310-01	Building maintenance supplies Electrical	2,000.00
61310-02	Building maintenance supplies Hardware	1,500.00
61310-03	Building maintenance supplies Plumbing	1,000.00
61310-04	Building maintenance supplies Painting	500.00
61310-05	Building maintenance supplies HVAC	2,500.00
61310-07	Building maintenance supplies Construction materials	500.00
61310-08	Building maintenance supplies Other	1,000.00
61310-09	Building maintenance supplies Grounds	6,000.00
61400-06	Program supplies Emergency	2,000.00
61510	Safety supplies	300.00
61900-02	Small capital purchases office furniture and equipment	500.00
61900-05	Small capital purchases security equipment	2,500.00
61900-07	Small capital purchases other machinery and equipment	1,000.00
	Supplies Totals	\$21,300.00
	<i>Contractual</i>	
63050	Legal services	500.00
63500	Custodial services	8,125.00
63600	Maintenance contract-buildings	18,450.00
63630	Maintenance contracts-software	5,000.00
63700	Repair & maint-buildings	3,000.00
63700-01	Repair & maint-buildings Electrical	2,000.00
63700-02	Repair & maint-buildings Plumbing	1,000.00
63720	Repair & maint-machine & equip	10,000.00
63760	Repairs & maint-security systems	7,500.00
63820	Repair & maint-grounds	6,000.00
	Contractual Totals	\$61,575.00
	<i>Miscellaneous expenses</i>	
62100-01	Travel mileage reimbursement	100.00
62900	Miscellaneous expense	1,000.00
	Miscellaneous expenses Totals	\$1,100.00
	<i>Occupancy</i>	
65100-01	Utilities Natural gas	20,000.00
65100-02	Utilities Electric	111,700.00
65100-03	Utilities Water	3,600.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9415 - PBC ROE Bldg Operations	
	<i>Occupancy</i>	
65100-04	Utilities Sewer	1,300.00
65110	Waste disposal	3,500.00
	<i>Occupancy Totals</i>	\$140,100.00
	<i>Capital Outlay</i>	
81000-01	Major capital purchases building improvements	16,000.00
	<i>Capital Outlay Totals</i>	\$16,000.00
Cost Center	9415 - PBC ROE Bldg Operations Totals	\$241,125.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9420 - PBC Jail Operations	
	<i>Payroll</i>	
60100	Payroll-Full time	359,000.00
60200	Overtime	10,000.00
	<i>Payroll Totals</i>	\$369,000.00
	<i>Other payroll related costs</i>	
60600	FICA employer contribution	27,500.00
60610	IMRF employer contribution	21,000.00
60620	Workmen's compensation	47,500.00
60630	Unemployment insurance	1,200.00
60650	Health & Life insurance	121,100.00
	<i>Other payroll related costs Totals</i>	\$218,300.00
	<i>Supplies</i>	
61000	Office supplies	500.00
61200-01	Vehicle supplies unleaded fuel	500.00
61200-03	Vehicle supplies other	500.00
61300	Custodial maintenance supplies	50,000.00
61310-01	Building maintenance supplies Electrical	10,000.00
61310-02	Building maintenance supplies Hardware	3,500.00
61310-03	Building maintenance supplies Plumbing	25,000.00
61310-04	Building maintenance supplies Painting	4,000.00
61310-05	Building maintenance supplies HVAC	21,000.00
61310-06	Building maintenance supplies Diesel fuel	2,000.00
61310-07	Building maintenance supplies Construction materials	5,000.00
61310-08	Building maintenance supplies Other	6,500.00
61310-09	Building maintenance supplies Grounds	8,000.00
61350	Shop tools and supplies	2,500.00
61380	Uniforms	2,000.00
61400-06	Program supplies Emergency	2,000.00
61510	Safety supplies	500.00
61900-02	Small capital purchases office furniture and equipment	2,500.00
61900-05	Small capital purchases security equipment	10,000.00
61900-06	Small capital purchases communications equipment	10,000.00
61900-07	Small capital purchases other machinery and equipment	5,000.00
	<i>Supplies Totals</i>	\$171,000.00
	<i>Contractual</i>	
63050	Legal services	10,000.00
63500	Custodial services	202,000.00
63600	Maintenance contract-buildings	65,000.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund 940 - Public Building Commission		
Cost Center 9420 - PBC Jail Operations		
<i>Contractual</i>		
63630	Maintenance contracts-software	5,000.00
63700	Repair & maint-buildings	10,000.00
63700-01	Repair & maint-buildings Electrical	8,000.00
63700-02	Repair & maint-buildings Plumbing	20,000.00
63720	Repair & maint-machine & equip	40,000.00
63750	Repair & maint-communicate equip	1,000.00
63760	Repairs & maint-security systems	15,000.00
63820	Repair & maint-grounds	15,000.00
	<i>Contractual Totals</i>	\$391,000.00
<i>Miscellaneous expenses</i>		
62000	Training	2,000.00
62100-01	Travel mileage reimbursement	100.00
62900	Miscellaneous expense	1,000.00
	<i>Miscellaneous expenses Totals</i>	\$3,100.00
<i>Occupancy</i>		
65100-01	Utilities Natural gas	92,300.00
65100-02	Utilities Electric	259,300.00
65100-03	Utilities Water	189,300.00
65100-04	Utilities Sewer	157,200.00
65110	Waste disposal	13,000.00
65150	Telephone	22,500.00
65150-04	Telephone Supplies	3,600.00
	<i>Occupancy Totals</i>	\$737,200.00
<i>Capital Outlay</i>		
81000-01	Major capital purchases building improvements	1,955,000.00
	<i>Capital Outlay Totals</i>	\$1,955,000.00
<i>Transfers</i>		
95050	Inter-fund transfer in	(1,500,000.00)
	<i>Transfers Totals</i>	(\$1,500,000.00)
Cost Center 9420 - PBC Jail Operations Totals		\$2,344,600.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9430 - PBC Detention Home Operations	
	Payroll	
60100	Payroll-Full time	211,000.00
60200	Overtime	3,500.00
	Payroll Totals	\$214,500.00
	Other payroll related costs	
60600	FICA employer contribution	16,200.00
60610	IMRF employer contribution	12,300.00
60620	Workmen's compensation	27,900.00
60630	Unemployment insurance	800.00
60650	Health & Life insurance	80,600.00
	Other payroll related costs Totals	\$137,800.00
	Supplies	
61000	Office supplies	500.00
61200-01	Vehicle supplies unleaded fuel	300.00
61200-03	Vehicle supplies other	100.00
61200-05	Vehicle supplies Propane	100.00
61300	Custodial maintenance supplies	12,000.00
61310-01	Building maintenance supplies Electrical	3,000.00
61310-02	Building maintenance supplies Hardware	3,000.00
61310-03	Building maintenance supplies Plumbing	6,000.00
61310-04	Building maintenance supplies Painting	1,000.00
61310-05	Building maintenance supplies HVAC	5,000.00
61310-06	Building maintenance supplies Diesel fuel	1,000.00
61310-07	Building maintenance supplies Construction materials	2,000.00
61310-08	Building maintenance supplies Other	2,000.00
61310-09	Building maintenance supplies Grounds	6,000.00
61350	Shop tools and supplies	2,000.00
61380	Uniforms	1,000.00
61400-06	Program supplies Emergency	2,000.00
61510	Safety supplies	500.00
61900-01	Small capital purchases bldg improvements	5,000.00
61900-02	Small capital purchases office furniture and equipment	1,000.00
61900-05	Small capital purchases security equipment	4,000.00
61900-06	Small capital purchases communications equipment	6,000.00
61900-07	Small capital purchases other machinery and equipment	5,000.00
	Supplies Totals	\$68,500.00
	Contractual	
63050	Legal services	100.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund 940 - Public Building Commission		
Cost Center 9430 - PBC Detention Home Operations		
	<i>Contractual</i>	
63500	Custodial services	3,500.00
63600	Maintenance contract-buildings	33,125.00
63630	Maintenance contracts-software	3,000.00
63700	Repair & maint-buildings	4,000.00
63700-01	Repair & maint-buildings Electrical	5,000.00
63700-02	Repair & maint-buildings Plumbing	15,000.00
63720	Repair & maint-machine & equip	14,000.00
63760	Repairs & maint-security systems	5,000.00
63820	Repair & maint-grounds	8,000.00
	<i>Contractual Totals</i>	\$90,725.00
	<i>Miscellaneous expenses</i>	
62000	Training	1,000.00
62100-01	Travel mileage reimbursement	600.00
62900	Miscellaneous expense	1,000.00
	<i>Miscellaneous expenses Totals</i>	\$2,600.00
	<i>Occupancy</i>	
65100-01	Utilities Natural gas	27,700.00
65100-02	Utilities Electric	93,000.00
65100-03	Utilities Water	17,500.00
65100-04	Utilities Sewer	13,100.00
65110	Waste disposal	3,000.00
65150	Telephone	5,100.00
65150-04	Telephone Supplies	1,600.00
	<i>Occupancy Totals</i>	\$161,000.00
Cost Center 9430 - PBC Detention Home Operations		
	<i>Totals</i>	\$675,125.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9435 - PBC Public Services Facility	
Payroll		
60110	Payroll-Part time	1,000.00
	Payroll Totals	\$1,000.00
	<i>Supplies</i>	
61300	Custodial maintenance supplies	1,000.00
61310-01	Building maintenance supplies Electrical	1,000.00
61310-02	Building maintenance supplies Hardware	500.00
61310-03	Building maintenance supplies Plumbing	1,000.00
61310-04	Building maintenance supplies Painting	500.00
61310-05	Building maintenance supplies HVAC	5,000.00
61310-06	Building maintenance supplies Diesel fuel	1,500.00
61310-07	Building maintenance supplies Construction materials	1,000.00
61310-08	Building maintenance supplies Other	1,200.00
61310-09	Building maintenance supplies Grounds	5,000.00
61350	Shop tools and supplies	500.00
61400-06	Program supplies Emergency	500.00
61510	Safety supplies	300.00
61900-02	Small capital purchases office furniture and equipment	1,000.00
61900-05	Small capital purchases security equipment	5,000.00
61900-07	Small capital purchases other machinery and equipment	2,000.00
	Supplies Totals	\$27,000.00
	<i>Contractual</i>	
63050	Legal services	500.00
63500	Custodial services	6,250.00
63600	Maintenance contract-buildings	17,550.00
63630	Maintenance contracts-software	2,500.00
63700	Repair & maint-buildings	2,500.00
63700-01	Repair & maint-buildings Electrical	2,000.00
63700-02	Repair & maint-buildings Plumbing	1,000.00
63720	Repair & maint-machine & equip	10,000.00
63820	Repair & maint-grounds	8,000.00
	Contractual Totals	\$50,300.00
	<i>Miscellaneous expenses</i>	
62100-01	Travel mileage reimbursement	100.00
62900	Miscellaneous expense	1,000.00
	Miscellaneous expenses Totals	\$1,100.00
	<i>Occupancy</i>	
65100-01	Utilities Natural gas	10,000.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9435 - PBC Public Services Facility	
	<i>Occupancy</i>	
65100-02	Utilities Electric	55,000.00
65100-03	Utilities Water	3,000.00
65100-04	Utilities Sewer	3,000.00
65110	Waste disposal	3,500.00
65150-04	Telephone Supplies	5,000.00
	<i>Occupancy Totals</i>	\$79,500.00
Cost Center	9435 - PBC Public Services Facility Totals	\$158,900.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9440 - PBC Animal Control 11th Street	
	<i>Supplies</i>	
61000	Office supplies	200.00
61200-01	Vehicle supplies unleaded fuel	300.00
61300	Custodial maintenance supplies	300.00
61310-01	Building maintenance supplies Electrical	1,000.00
61310-02	Building maintenance supplies Hardware	1,000.00
61310-03	Building maintenance supplies Plumbing	2,000.00
61310-04	Building maintenance supplies Painting	500.00
61310-05	Building maintenance supplies HVAC	2,500.00
61310-06	Building maintenance supplies Diesel fuel	600.00
61310-07	Building maintenance supplies Construction materials	400.00
61310-08	Building maintenance supplies Other	2,000.00
61310-09	Building maintenance supplies Grounds	3,000.00
61350	Shop tools and supplies	200.00
61400-06	Program supplies Emergency	2,000.00
61510	Safety supplies	500.00
61900-05	Small capital purchases security equipment	3,500.00
61900-06	Small capital purchases communications equipment	1,000.00
61900-07	Small capital purchases other machinery and equipment	5,000.00
	<i>Supplies Totals</i>	\$26,000.00
	<i>Contractual</i>	
63500	Custodial services	32,500.00
63600	Maintenance contract-buildings	15,000.00
63630	Maintenance contracts-software	5,000.00
63700	Repair & maint-buildings	5,000.00
63700-01	Repair & maint-buildings Electrical	1,500.00
63700-02	Repair & maint-buildings Plumbing	2,500.00
63720	Repair & maint-machine & equip	7,000.00
63750	Repair & maint-communicate equip	1,000.00
63760	Repairs & maint-security systems	2,000.00
63820	Repair & maint-grounds	7,000.00
	<i>Contractual Totals</i>	\$78,500.00
	<i>Miscellaneous expenses</i>	
62000	Training	100.00
62100-01	Travel mileage reimbursement	500.00
62900	Miscellaneous expense	1,000.00
89000	Contingencies	1,000.00
	<i>Miscellaneous expenses Totals</i>	\$2,600.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9440 - PBC Animal Control 11th Street	
	<i>Occupancy</i>	
65100-01	Utilities Natural gas	19,500.00
65100-02	Utilities Electric	35,300.00
65100-03	Utilities Water	5,200.00
65100-04	Utilities Sewer	1,700.00
65110	Waste disposal	2,100.00
65150	Telephone	3,600.00
65150-04	Telephone Supplies	1,200.00
	<i>Occupancy Totals</i>	\$68,600.00
Cost Center	9440 - PBC Animal Control 11th Street	
	<i>Totals</i>	\$175,700.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9441 - Animal Control-Comwest Parkway	
Payroll		
60100	Payroll-Full time	58,300.00
	Payroll Totals	\$58,300.00
	Other payroll related costs	
60600	FICA employer contribution	4,500.00
60610	IMRF employer contribution	3,400.00
60620	Workmen's compensation	7,750.00
60630	Unemployment insurance	200.00
60650	Health & Life insurance	20,200.00
	Other payroll related costs Totals	\$36,050.00
	Supplies	
61300	Custodial maintenance supplies	1,000.00
61310-01	Building maintenance supplies Electrical	1,000.00
61310-02	Building maintenance supplies Hardware	1,000.00
61310-03	Building maintenance supplies Plumbing	1,000.00
61310-04	Building maintenance supplies Painting	500.00
61310-05	Building maintenance supplies HVAC	5,000.00
61310-06	Building maintenance supplies Diesel fuel	1,000.00
61310-07	Building maintenance supplies Construction materials	400.00
61310-08	Building maintenance supplies Other	2,000.00
61310-09	Building maintenance supplies Grounds	5,000.00
61350	Shop tools and supplies	500.00
61400-06	Program supplies Emergency	2,000.00
61510	Safety supplies	500.00
61900-05	Small capital purchases security equipment	3,500.00
61900-06	Small capital purchases communications equipment	1,000.00
61900-07	Small capital purchases other machinery and equipment	5,000.00
	Supplies Totals	\$30,400.00
	Contractual	
63050	Legal services	50,000.00
63500	Custodial services	65,000.00
63600	Maintenance contract-buildings	15,000.00
63630	Maintenance contracts-software	5,000.00
63700	Repair & maint-buildings	5,000.00
63700-01	Repair & maint-buildings Electrical	1,500.00
63700-02	Repair & maint-buildings Plumbing	2,500.00
63720	Repair & maint-machine & equip	7,000.00
63750	Repair & maint-communicate equip	1,000.00
63760	Repairs & maint-security systems	2,000.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9441 - Animal Control-Comwest Parkway	
Contractual		
63820	Repair & maint-grounds	7,000.00
	Contractual Totals	\$161,000.00
	<i>Miscellaneous expenses</i>	
62000	Training	100.00
62100-01	Travel mileage reimbursement	500.00
62900	Miscellaneous expense	1,000.00
	Miscellaneous expenses Totals	\$1,600.00
	<i>Occupancy</i>	
65100-01	Utilities Natural gas	39,000.00
65100-02	Utilities Electric	54,000.00
65100-03	Utilities Water	10,400.00
65100-04	Utilities Sewer	4,200.00
65110	Waste disposal	5,200.00
65150	Telephone	7,200.00
65150-04	Telephone Supplies	1,200.00
	Occupancy Totals	\$121,200.00
	<i>Capital Outlay</i>	
81000-01	Major capital purchases building improvements	10,000,000.00
	Capital Outlay Totals	\$10,000,000.00
	<i>Transfers</i>	
95050	Inter-fund transfer in	(10,000,000.00)
	Transfers Totals	(\$10,000,000.00)
Cost Center	9441 - Animal Control-Comwest Parkway	
	Totals	\$408,550.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9490 - PBC Economic Development	
	Payroll	
60100	Payroll-Full time	23,230.00
	Payroll Totals	\$23,230.00
	Other payroll related costs	
60600	FICA employer contribution	1,750.00
60610	IMRF employer contribution	900.00
60620	Workmen's compensation	120.00
60630	Unemployment insurance	200.00
60650	Health & Life insurance	18,800.00
	Other payroll related costs Totals	\$21,770.00
	Occupancy	
65100-01	Utilities Natural gas	625.00
65100-02	Utilities Electric	2,500.00
65100-05	Utilities Propane	3,100.00
65150	Telephone	1,900.00
	Occupancy Totals	\$8,125.00
Cost Center	9490 - PBC Economic Development Totals	\$53,125.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9495 - PBC-Fairgrounds Expo	
	Payroll	
60100	Payroll-Full time	58,300.00
	<i>Payroll Totals</i>	\$58,300.00
	<i>Other payroll related costs</i>	
60600	FICA employer contribution	4,500.00
60610	IMRF employer contribution	3,400.00
60620	Workmen's compensation	7,750.00
60630	Unemployment insurance	200.00
60650	Health & Life insurance	20,200.00
	<i>Other payroll related costs Totals</i>	\$36,050.00
	<i>Miscellaneous expenses</i>	
89000	Contingencies	100,000.00
	<i>Miscellaneous expenses Totals</i>	\$100,000.00
	<i>Occupancy</i>	
65100-01	Utilities Natural gas	3,000.00
65100-02	Utilities Electric	12,000.00
65100-03	Utilities Water	500.00
65100-04	Utilities Sewer	350.00
	<i>Occupancy Totals</i>	\$15,850.00
	<i>Capital Outlay</i>	
81000-01	Major capital purchases building improvements	2,000,000.00
	<i>Capital Outlay Totals</i>	\$2,000,000.00
	Cost Center 9495 - PBC-Fairgrounds Expo Totals	\$2,210,200.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	940 - Public Building Commission	
Cost Center	9496 - PBC-Fairgrounds Racetrack	
	Miscellaneous expenses	
89000	Contingencies	2,000,000.00
	Miscellaneous expenses Totals	\$2,000,000.00
	Capital Outlay	
81000-01	Major capital purchases building improvements	10,000,000.00
	Capital Outlay Totals	\$10,000,000.00
Cost Center	9496 - PBC-Fairgrounds Racetrack Totals	\$12,000,000.00
Fund	940 - Public Building Commission Totals	\$33,582,745.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	950 - PBC Bond & Interest County Bldgs	
Cost Center	9500 - PBC Bond & Interest County Bldgs	
	<i>Miscellaneous expenses</i>	
89000	Contingencies	1,000.00
	<i>Miscellaneous expenses Totals</i>	<i>\$1,000.00</i>
	<i>Debt Service</i>	
85010	Principal	10,000.00
85020	Interest	1,170,899.00
85030	Fiscal charges	2,000.00
	<i>Debt Service Totals</i>	<i>\$1,182,899.00</i>
	<i>Transfers</i>	
95050	Inter-fund transfer in	12,800,000.00
	<i>Transfers Totals</i>	<i>\$12,800,000.00</i>
Cost Center	9500 - PBC Bond & Interest County Bldgs	
	<i>Totals</i>	<i>\$13,983,899.00</i>
Fund	950 - PBC Bond & Interest County Bldgs Totals	\$13,983,899.00



Expense Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Budget
Fund	951 - PBC Bond & Interest Airport	
Cost Center	9510 - PBC Bond & Interest Airport	
	<i>Miscellaneous expenses</i>	
62900	Miscellaneous expense	1,500.00
89000	Contingencies	1,000.00
	<i>Miscellaneous expenses Totals</i>	\$2,500.00
	<i>Debt Service</i>	
85010	Principal	1,015,000.00
85020	Interest	170,500.00
85030	Fiscal charges	2,500.00
	<i>Debt Service Totals</i>	\$1,188,000.00
Cost Center	9510 - PBC Bond & Interest Airport Totals	\$1,190,500.00
Fund	951 - PBC Bond & Interest Airport Totals	\$1,190,500.00
	Net Grand Totals	\$48,757,144.00

**PUBLIC BUILDING COMMISSION
2026**

POSITION	TITLE	Appropriation
9400-200-01	Director - Buildings	130,000
9400-270-01	Asst Director of Buildings	90,000
9400-290-01	Electric & Communication Manager	70,218
9400-290-02	Electric & Communication Manager	76,873
9400-335-01	Comptroller	81,112
9400-351-01	Executive Assistant	65,000
9400-351-02	Executive Assistant	75,000
9400-363-01	Attorney	9,297
9400-480-01	Clerk	49,001
9400-900/910-01	Part-time	143,101
9401-301-01	Janitorial Supervisor	55,000
9401-329-01	Foreman-Maintenance	83,512
9401-600-01	Maintenance-Painter	60,320
9401-600-02	Maintenance-Building	62,000
9401-600-03	Maintenance-Building	58,240
9401-600-04	Maintenance-Building	58,240
9401-600-05	Maintenance-Building	51,000
9401-600-06	Maintenance-Building	58,240
9401-600-07	Maintenance-Shift	38,110
9401-600-08	Maintenance-Shift	38,110
9401-600-09	Maintenance-Shift	38,110
9401-600-10	Maintenance-Shift	38,110
9401-600-11	Maintenance-Building	49,000
9401-600-12	Maintenance-Building	50,000
9401-695-01	Switchboard Operator	36,050
9401-900/910-01	Part-time	42,456
9402-630-01	Parking Attendant	44,470
9402-630-02	Parking Attendant	45,000
9402-900-01	Part-time	0
9407-329-01	Foreman-Maintenance	72,000
9407-600-01	Maintenance-Building	63,230
9407-900/910-01	Part-time	0
9412-440-01	Security Officer	48,632
9412-440-02	Security Officer	52,917
9412-440-03	Security Officer - Supervisor	55,060
9412-440-04	Security Officer	50,775
9412-900/910-01	Part-time	148,698
9420-329-01	Foreman-Maintenance	76,000
9420-600-01	Maintenance-Building - Painter	58,240
9420-600-02	Maintenance -Building	49,000
9420-600-03	Maintenance-Building	62,400
9420-600-04	Maintenance-Building	54,000
9420-600-06	Maintenance-Building	59,280
9430-329-01	Foreman-Maintenance	73,000
9430-600-04	Maintenance-Grounds	46,785
9430-600-13	Maintenance Utility Worker	50,830