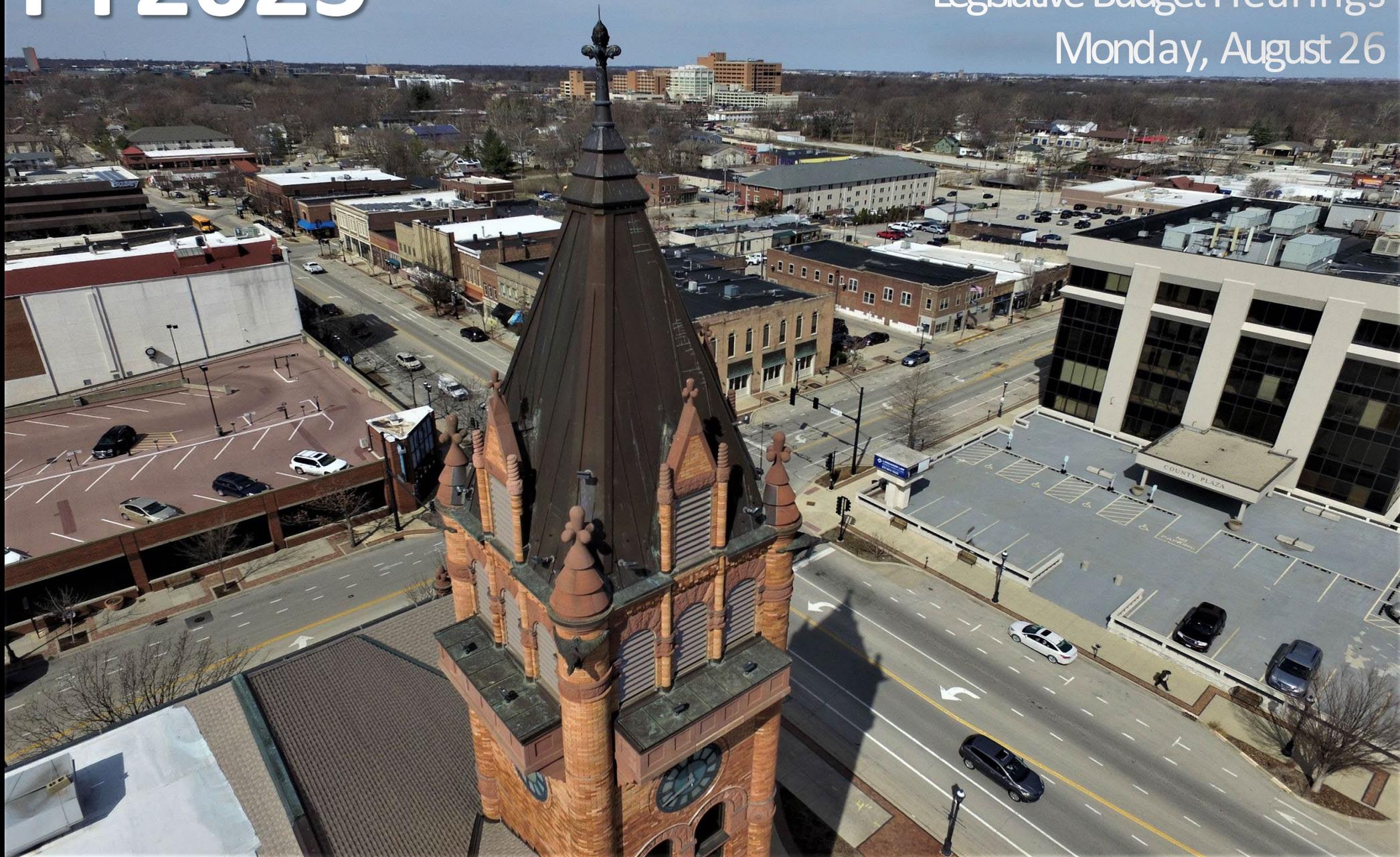




FY2025

Champaign County, Illinois
Legislative Budget Hearings
Monday, August 26





Children's Advocacy Center

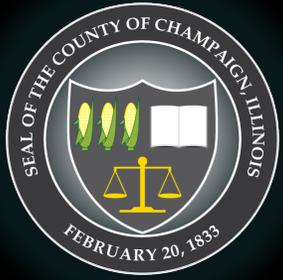
Kari Miller

FTE 3.8

| Fund 2679 | FY2024 Budget | FY2025 Budget |
|--------------------------|----------------------|----------------------|
| Revenue Total | \$409,655 | \$410,101 |
| Expenditure Total | \$391,286 | \$404,765 |
| Fund Balance | \$74,447 | \$78,783 |

HIGHLIGHTS

- DCFS has implemented mandatory salary increases for Bachelor's level funded staff funded by the Department. The DCFS grant for FY25 includes a \$5,881 increase
- The CAC received an additional \$6,500 from United Way through the Child Well-Being grant to pay for counseling.
- The CAC received an additional \$2,000 from the Attorney General's Office Violent Crimes Victim Assistance grant.
- The CAC received a new grant from Community Foundation of East Central Illinois for \$5,000 to pay for strategic planning which is required for accreditation.

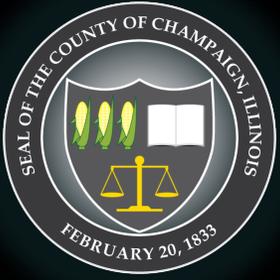


GIS Consortium
Director Leanne Brehob-Riley
FTE 6

| Fund 8850 | FY2024 Budget | FY2025 Budget |
|--------------------------|--------------------------|--------------------------|
| Revenue Total | \$783,742 | \$772,373 |
| Expenditure Total | \$728,003 | \$765,403 |
| Fund Balance | \$573,327 | \$548,547 |

HIGHLIGHTS

- A capital expenditure of \$7,500 is included in the FY2025 budget. These funds will cover relocation needs to the Bennett Administrative Center.
- Capital and Technology purchases based on a 5-year Capital and Technology Plan - FY2025 appropriation is \$75,909.
- Ortho-imagery funds collected in FY2025 will be deferred until expended in FY2026.

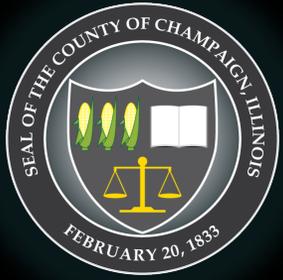


GIS Fund FTE 0

| Fund 2107 | FY2024 Budget | FY2025 Budget |
|-------------------|------------------|------------------|
| Revenue Total | \$240,000 | \$355,000 |
| Expenditure Total | \$343,025 | \$353,181 |
| Fund Balance | \$288,699 | \$290,518 |

HIGHLIGHTS

- Revenue is from fees for documents filed and recorded
- Fund pays for the County's membership to the GIS Consortium and ESRI software
- Based on a cost study, fees need to be increased from \$15 to \$25. This increase is included in the budget for FY25



Board of Health
Cathy Emanuel, Julie Pryde,
Dr. Krista Lynn Jones

| Fund 2089 | FY2024 Budget | FY2025 Budget |
|--------------------------|--------------------------|--------------------------|
| Revenue Total | \$1,216,514 | \$1,222,874 |
| Expenditure Total | \$1,228,014 | \$1,316,399 |
| Fund Balance | \$592,282 | \$498,757 |

HIGHLIGHTS

- FY2025 total levy increase is 3.5%. The levy is split between CUPHD and BOH based on EAV.
- The Workforce Development grant will continue through FY2027.
- Budgeted from Fund Balance
 - \$15,000 for emergency services
 - \$30,000 for Teen Pregnancy Prevention in County Schools
 - \$25,000 for recruitment of dentists
 - The Fund Balance will be 38% if the full \$70,000 is spent. Excluding \$162K received up-front for the Workforce Development grant, not yet spent, the fund balance would be 25%.

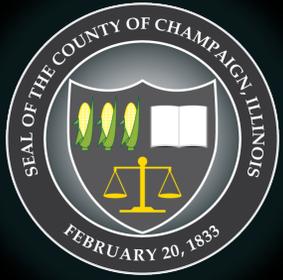


Highway Fund
Jeff Blue – County Engineer
FTE 21

| Fund 2083-060 | FY2024 Budget | FY2025 Budget |
|--------------------------|--------------------------|--------------------------|
| Revenue Total | \$4,162,965 | \$4,417,861 |
| Expenditure Total | \$4,106,078 | \$4,426,026 |
| Fund Balance | \$4,157,918 | \$4,149,753 |

HIGHLIGHTS

- \$134,000 transfer to 2083-062 for Building Maintenance
- \$714,682 of Fund Balance is credited towards 2083-062 – Highway Building Capital
- Effective Fund Balance of \$3,421,682
- \$500,000 for Equipment
- Wilber Avenue Joint Project with DCEO funds is shown as a revenue and expenditure of \$250,000



Highway Building Capital Fund Jeff Blue – County Engineer

| Fund 2083-062 | FY2024 Budget | FY2025 Budget |
|-------------------|------------------|------------------|
| Revenue Total | \$128,000 | \$134,000 |
| Expenditure Total | \$225,000 | \$25,000 |
| Fund Balance | \$605,682 | \$714,682 |

HIGHLIGHTS

- Sinking Fund for the repair, maintenance, and improvements of the Highway Maintenance Facilities
- No major expenditures in 2025
- Repaved the salt dome parking lot in 2024
- Looking forward – Would like to get an RFP for solar panels on the south side roof of the highway maintenance facility

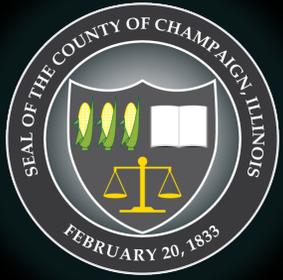


County Bridge Fund Jeff Blue – County Engineer

| Fund 2084 | FY2024 Budget | FY2025 Budget |
|-------------------|---------------|---------------|
| Revenue Total | \$1,783,136 | \$1,791,962 |
| Expenditure Total | \$1,732,794 | \$1,840,000 |
| Fund Balance | \$2,632,833 | \$2,584,795 |

HIGHLIGHTS

- To be used primarily for matching township bridge projects and small municipality bridge projects and secondly to build county bridges
- Township Bridge Fund (TBP) raised by 4x from \$15,000,000/year to \$60,000,000/year statewide and statutorily dedicated – Effective August 9, 2024
- Champaign County apportionment raised from \$350,000/year to \$1,400,000/year
- Projects obligated from County Bridge Fund include Village of Savoy, Village of Fisher, Compromise Township, Rantoul Township, Stanton Township, Brown Township, Philo Township, County Road 16 Bridge near Pesotum, County Road 8 bridge near Foosland. Not all will likely be built in 2025.
- Unobligated Balance - \$400,000



Motor Fuel Tax Fund
Jeff Blue – County Engineer
FTE 1

| Fund 2085 | FY2024 Budget | FY2025 Budget |
|--------------------------|--------------------------|--------------------------|
| Revenue Total | \$3,939,200 | \$3,841,753 |
| Expenditure Total | \$4,001,573 | \$5,625,457 |
| Fund Balance | \$10,582,435 | \$8,798,731 |

HIGHLIGHTS

- \$4,000,000 for infrastructure improvements
- County Road 15 from west edge of Sidney to East County Line – Cold In Place Recycling with widened asphalt shoulders and asphalt overlay
- Possibly move the county highway bridge projects over from County Bridge Fund to MFT Fund if County Bridge Fund runs short
- \$1,000,000 for maintenance of county roads
- Fund balance will be slowly spent down now that the Rebuild Illinois Funds have been full expended - \$6,000,000

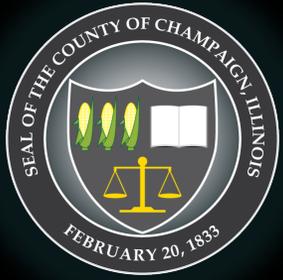


Highway Federal Aid Matching Fund Jeff Blue—County Engineer

| Fund 2103 | FY2024 Budget | FY2025 Budget |
|-------------------|------------------|------------------|
| Revenue Total | \$167,025 | \$161,839 |
| Expenditure Total | \$0 | \$0 |
| Fund Balance | \$857,966 | \$1,019,805 |

HIGHLIGHTS

- To be used to match federal aid funds, typically at 20%, on county highway/bridge projects
- No federal aid projects in 2025



Animal Control
Jerry Kellems, Director
9FTE

| Fund 2091 | FY2024 Budget | FY2025 Budget |
|--------------------------|--------------------------|--------------------------|
| Revenue Total | \$821,340 | \$804,000 |
| Expenditure Total | \$836,051 | \$1,018,743 |
| Fund Balance | \$593,166 | \$378,423 |

HIGHLIGHTS

- The \$150,000 withdrawal from Animal Control fund balance in FY24 is largely being carried over into the FY25 budget for renovations of the new building.
- Continue to see increased costs for medical supplies, professional services, fuel and utilities.
- Progress has been made on the updated intergovernmental agreement for Warden and Impoundment Services and plans are to implement them for FY25

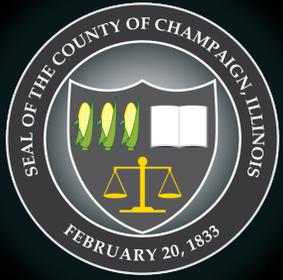


Mental Health Board
Lynn Canfield
FTE 6.0

| Fund 2090-053 | FY2024 Budget | FY2025 Budget |
|--------------------------|--------------------------|--------------------------|
| Revenue Total | \$6,832,262 | \$7,059,289 |
| Expenditure Total | \$6,862,946 | \$7,085,019 |
| Fund Balance | \$3,805,143 | \$3,779,413 |

HIGHLIGHTS

- 85% of the total budget is allocated to contracts with community-based organizations for services and supports for people who have mental health conditions, substance use disorders, or developmental disabilities.
- Community-based care is meant to help people thrive, reducing or deflecting from institutionalization and incarceration which have negative impacts on individual wellness, families, and communities, and are costly to other public systems.
- The budget includes other supports to agencies, individuals, and families, including anti-stigma events, disABILITY Resource Expo, online and call center resources, non-employee trainings, and coaching to improve evaluation and reporting.



MHB-DDB
I/DD Special Initiatives
Lynn Canfield
FTE (served by the 6 MHB FTE)

| Fund 2101-054 | FY2024 Budget | FY2025 Budget |
|--------------------------|----------------------|----------------------|
| Revenue Total | \$22,000 | \$6,000 |
| Expenditure Total | \$405,800 | \$239,063 |
| Fund Balance | \$311,926 | \$78,863 |

HIGHLIGHTS

- The fund seeks to provide immediate, shorter-term, community-based relief to people who have I/DD and complex support needs.
- The fund relies on use of fund balance which accumulated from the sale of two group homes that could no longer operate locally due to staff shortages. Transfer from fund balance will ensure payments on approved contracts with qualified service providers.
- The fund is under joint authority of the Champaign County Mental Health Board and Champaign County Developmental Disabilities Board, which contributed equally to the project and make all decisions regarding its use.
- The Boards rely on input from self-advocates and family members and explore innovations that reduce the need for reliance on the endangered direct support workforce.



Developmental Disabilities Board
Lynn Canfield
FTE (served by the 6 MHB FTE)

| Fund 2108-050 | FY2024 Budget | FY2025 Budget |
|--------------------------|----------------------|----------------------|
| Revenue Total | \$5,281,506 | \$5,430,234 |
| Expenditure Total | \$5,261,506 | \$5,465,394 |
| Fund Balance | \$3,637,988 | \$3,602,828 |

HIGHLIGHTS

- The CCDDB's budget plan allocates close to 92% of the total to contracts with provider agencies for services and supports for people with Intellectual and Developmental Disabilities.
- These contracted services and supports promote access and integration to the community, reduce the risk of institutional care, allow people with disabilities to pursue their best life, keeping families together, and lower total public spending.
- The CCDDB will host monthly learning opportunities for service providers, advocates, and interested parties, a study session featuring self-advocates, and a large in-person Expo for people with disabilities and their networks of support.

2025 Budget Proposal

Champaign County Board

August 26, 2024



Champaign County Regional Planning Commission
Champaign County, Illinois



Regional Planning Commission 2025 Total Agency Budget

FTE 305

| | 2025 | 2024 |
|-------------|--------------|--------------|
| REVENUE | \$69,855,732 | \$67,068,055 |
| EXPENDITURE | \$71,489,697 | \$67,646,844 |

HIGHLIGHTS

- Agency budget accommodates seven funds.
- Includes more than 157 grants and nine programs.
- Federal and State grants = 90% of budget.
- Staffing levels will remain stable.
- Administrative costs less than 7.0% of agency budget.
- FY2024 reflects revised budget numbers at the time of presentation.



Regional Planning Commission

2025 Fund 2075 General Operating

| | | | | |
|-----------------------|-------------|-------------|--------------|--------------|
| FTE | 97 | | 2025 | 2024 |
| Budgeted Fund Balance | \$2,102,940 | REVENUE | \$36,321,263 | \$29,551,416 |
| | | EXPENDITURE | \$36,321,263 | \$30,045,560 |

HIGHLIGHTS

- Includes regional initiatives for emergency rental assistance, planning, developmental disabilities and social services, and implementation of energy efficiency strategies. This fund is also utilized for administrative costs associated with management of the RPC.
- Decline in fund balance is projected for 2024 and is attributed to one-time stimulus recovery funding for emergency rental assistance being fully exhausted.
- Staffing levels are proportionate to grant funding and planned outcomes.
- The increase for 2025 reflects additional budgeted revenue and expenditures to better track interfund activity through Munis, and funding for the potential relocation of RPC offices as County offices relocate to the Bennett Administrative Center.



Regional Planning Commission 2025 Fund 2060 Police Training

| | | | | |
|-----------------------|-----------|-------------|-----------|-------------|
| FTE | 3 | | 2025 | 2024 |
| Budgeted Fund Balance | \$643,613 | REVENUE | \$867,020 | \$1,169,719 |
| | | EXPENDITURE | \$867,020 | \$1,105,784 |

HIGHLIGHTS

- Program provides high quality in-service training and career development opportunities for local law enforcement, corrections, and criminal justice professionals.
- Funding has historically been budgeted within the operating fund. The elevated 2024 budget was reflective of the transfers necessary to fully separate the fund in 2024 per recommendation of external auditor.
- No anticipated changes in overall level of activity within program for 2025
- No changes in staffing



Regional Planning Commission 2025 Fund 2104 Early Childhood

| | | 2025 | 2024 |
|-----------------------|-------------|--------------------------|--------------|
| FTE | 157 | | |
| Budgeted Fund Balance | \$1,806,760 | REVENUE \$13,340,970 | \$13,271,880 |
| | | EXPENDITURE \$13,340,970 | \$13,105,500 |

HIGHLIGHTS

- Programming utilizes multiple federal and state revenue streams to provide comprehensive full-day child development services to over 511 children and their families.
- Includes enhanced center-based learning platforms responsive to the needs of at-risk infants and preschoolers.
- Includes sustained efforts to incorporate novel approaches to effective child and family service delivery while securing qualified teaching staff and preventing viral transmissions.
- Competitive wages have allowed for better recruiting and staff retention.
- The program is seeing an increase in child progress outcomes especially for those going on to kindergarten. The program continues to address challenges in the post-pandemic landscape.



Regional Planning Commission

2025 Fund 2109 Indoor Climate Research and Training (ICRT)

| | | 2025 | 2024 | |
|-----------------------|-------------|-------------|--------------|--------------|
| FTE | 16 | | | |
| Budgeted Fund Balance | \$(500,000) | | | |
| | | REVENUE | \$14,611,700 | \$18,880,000 |
| | | EXPENDITURE | \$14,611,700 | \$18,880,000 |

HIGHLIGHTS

- Includes funding from the Illinois Home Weatherization Assistance Program (IHWAP) commitment to provide the required specialized industry training for newly hired community action agency and county government weatherization energy auditors and quality control inspectors, as well as the continuing education of IHWAP network staff via in-person and online classes.
- Budget also includes funding for the relocation of the ICRT program to a larger facility to be renovated into a state-of-the-art training center for the expanding weatherization workforce in Illinois.
- Deficit fund balance is due to timing of reimbursements from federal and state agencies.



Regional Planning Commission 2025 Fund 2110 Workforce Development

| | | 2025 | 2024 |
|-----------------------|-------------|-------------------------|-------------|
| FTE | 32 | | |
| Budgeted Fund Balance | \$(279,512) | REVENUE \$4,648,244 | \$4,004,000 |
| | | EXPENDITURE \$4,648,244 | \$4,247,000 |

HIGHLIGHTS

- Includes increased federal formula grant funding to support business and job seeker demand for training and career services in the five-county workforce area.
- Supplemental funds for an apprenticeship program will strengthen the public workforce system responsive to private sector needs for reskilling and upskilling the local workforce.
- Deficit fund balance is due to timing of federal pass-through reimbursements from the state.



Regional Planning Commission 2025 Fund 2474 USDA Loan Fund

| | | | 2025 | 2024 |
|-----------------------|-----------|-------------|----------|----------|
| Budgeted Fund Balance | \$747,789 | REVENUE | \$10,035 | \$15,040 |
| | | EXPENDITURE | \$40,500 | \$43,000 |

HIGHLIGHTS

- Intermediary Revolving Loan Program (IRP) provides low-interest loans in rural areas with a population of less than 25,000.
- Used to assist with financing business and economic development activity to create or retain jobs in disadvantaged and remote communities.



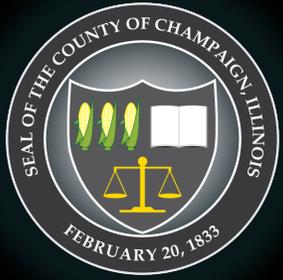
Regional Planning Commission

2025 Fund 2475 Economic Development

| | | 2025 | 2024 |
|-----------------------|-------------|-------------|-------------|
| Budgeted Fund Balance | \$4,233,745 | | |
| | | REVENUE | \$56,500 |
| | | EXPENDITURE | \$1,660,000 |
| | | | \$176,000 |
| | | | \$220,000 |

HIGHLIGHTS

- Accommodates restricted revolving loan portfolio with proportionate job creation or retention requirements.
- This funding has been allocated in FY25 for the acquisition of a new facility to facilitate the potential relocation of RPC offices as County offices relocate to the Bennett Administrative Center.
- As of the time of the presentation, cash flow is constrained with \$3.7 million of the fund balance restricted from CDC loans.



Courts Construction FTE 0

| Fund 3303 | FY2024 Budget | FY2025 Budget |
|-------------------|---------------|---------------|
| Revenue Total | \$615 | \$150 |
| Expenditure Total | \$2,500 | \$16,223 |
| Fund Balance | \$16,073 | \$0 |

HIGHLIGHTS

- FY2025 appropriation reflects the remaining balance of the fund.
- There are no specific projects planned but funds are budgeted for availability.



Courthouse Museum

FTE 0

| Fund 2629 | FY2024 Budget | FY2025 Budget |
|-------------------|---------------|---------------|
| Revenue Total | \$330 | \$100 |
| Expenditure Total | \$0 | \$5,000 |
| Fund Balance | \$9,636 | \$4,736 |

HIGHLIGHTS

- This fund was established to maintain a museum area, with a focus on Abraham Lincoln, in the Champaign County Courthouse.
- Decisions regarding projects to be funded are made by the Lincoln Legacy Committee.
- Funds are appropriated in the event the committee desires to use funding for any projects.

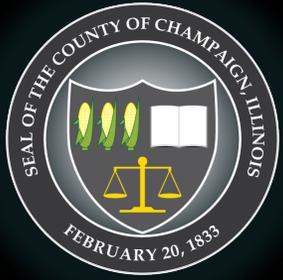


Public Safety Sales Tax Fund FTE 0

| Fund 2106 | FY2024 Budget | FY2025 Budget |
|-------------------|---------------|---------------|
| Revenue Total | \$7,117,896 | \$6,963,388 |
| Expenditure Total | \$6,944,011 | \$8,351,342 |
| Fund Balance | \$7,738,894 | \$6,350,940 |

HIGHLIGHTS

- Programs:
 - Youth Assessment Center
 - Re-Entry
 - Jail Classification System
- Public Safety Building's utilities and minor maintenance
- Justice System Technology and CARF funding
- Debt Service (\$3,102,134 in FY2025)

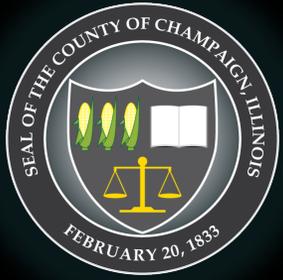


**Capital Asset Replacement Fund
(CARF)
FTE 0**

| Fund 3105 | FY2024 Budget | FY2025 Budget |
|--------------------------|--------------------------|--------------------------|
| Revenue Total | \$10,839,384 | \$7,620,788 |
| Expenditure Total | \$28,248,964 | \$7,620,788 |
| Fund Balance | \$3,070,321 | \$3,070,321 |

HIGHLIGHTS

- Facilities funding, software, and equipment scheduled in FY2025.
 - Does not include funding for JANO upgrade/replacement.
- New software costs previously paid from ARPA to be added in FY2025.



**Illinois Municipal Retirement Fund
(IMRF)
FTE 0**

| Fund 2088 | FY2024 Budget | FY2025 Budget |
|--------------------------|--------------------------|--------------------------|
| Revenue Total | \$2,214,996 | \$2,226,950 |
| Expenditure Total | \$2,163,962 | \$2,163,962 |
| Fund Balance | \$1,572,459 | \$1,635,447 |

HIGHLIGHTS

- This levy funds pays for the General County employer portion of the IMRF plan.
- The first \$124,000 of Personal Property Replacement Tax is require to go to the IMRF fund.
- Preliminary rates are 3.28% (regular) and 21.58% (SLEP).



Social Security FTE 0

| Fund 2188 | FY2024 Budget | FY2025 Budget |
|-------------------|------------------|------------------|
| Revenue Total | \$2,272,250 | \$2,338,750 |
| Expenditure Total | \$2,262,250 | \$2,262,250 |
| Fund Balance | \$1,128,732 | \$1,205,232 |

HIGHLIGHTS

- This levy fund pays for the General County employer portion of the Social Security and Medicare taxes.
- Appropriation is reflective of wages.

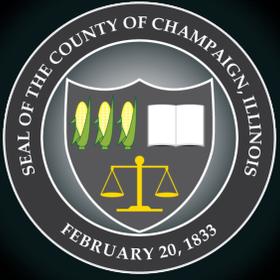


Tort Immunity FTE 0

| Fund 2076 | FY2024 Budget | FY2025 Budget |
|-------------------|------------------|------------------|
| Revenue Total | \$2,944,732 | \$3,005,044 |
| Expenditure Total | \$2,390,000 | \$2,890,000 |
| Fund Balance | \$1,824,598 | \$1,939,642 |

HIGHLIGHTS

- This levy fund pays for worker's compensation, unemployment insurance, and allocated share of insurance premiums and claims for the General Fund.
- The fund carried a -\$1 million for many years, which was remedied in FY2022.
- Historically, levy growth has not kept pace with expenditure growth.

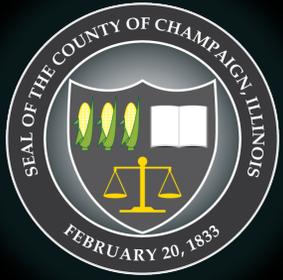


Self-Funded Insurance FTE 0

| Fund 6476 | FY2024 Budget | FY2025 Budget |
|-------------------|------------------|------------------|
| Revenue Total | \$2,989,266 | \$2,874,266 |
| Expenditure Total | \$2,834,266 | \$2,816,050 |
| Fund Balance | \$5,754,283 | \$5,812,499 |

HIGHLIGHTS

- Revenue is from billings to other County Funds to cover financing auto, property, general liability, unemployment, and worker's compensation claims and stop-loss insurance premiums.
- The fund balance exceeds the actuarial central estimate of unpaid claim liability.



**Employee Health & Life Insurance
Administrative Fund
FTE 0**

| Fund 6620 | FY2024 Budget | FY2025 Budget |
|--------------------------|--------------------------|--------------------------|
| Revenue Total | \$71,780 | \$63,280 |
| Expenditure Total | \$71,279 | \$71,100 |
| Fund Balance | \$621,601 | \$613,781 |

HIGHLIGHTS

- Insurance costs are now directly charged to County funds rather than passing through this fund.
- This budget covers administrative costs only such as broker and actuarial fees, funded through a health insurance admin fee charged to County funds based on enrollment.
- Bad debt expense has been added in the event FSA expenses exceed payroll deductions.



Nursing Home FTE 0

| Fund 5081 | FY2024 Budget | FY2025 Budget |
|-------------------|------------------|------------------|
| Revenue Total | \$3,000 | \$0 |
| Expenditure Total | \$85,041 | \$0 |
| Fund Balance | \$0 | \$0 |

HIGHLIGHTS

- Matrixcare software costs will continue through 2026.
- Legal fees will deplete the fund in FY2024.
- Ongoing software and legal fees will need to be paid from the General Fund once the fund is exhausted.