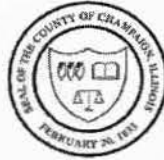


Committee of the Whole

October 9, 2012
Handouts

1. Item VI – Communications
2. Item VII A – Animal Control Presentation
3. Item VIII D1 – Additional Proposed County Board Rule Changes
4. Item IX F6 – FY2013 Budget Update



2013 MLK COUNTYWIDE CELEBRATION COMMITTEE

Carrie Brown
City of Champaign

Deb Busey
Champaign County

Kathleen Charleston
Parkland College

Vacellia Clark
City of Urbana

Jason Hood
City of Champaign

William Jones
Human Relations Commission
City of Champaign

Shelley Mix
University of Illinois

Otis Noble III
University of Illinois

Todd Rent
City of Urbana

Jolinda Ross
City of Urbana

Eric Smith
Human Relations Commission
City of Urbana

Marietta Turner
Parkland College

Joan Walls
City of Champaign

Tony Weck
City of Urbana

C. Pius Weibel
Champaign County Board

October 4, 2012

CALL FOR NOMINATIONS

Dear Community Member:

There are many individuals and organizations in our community who work tirelessly for the good of others. They share their time, energy, experience and good will, to make Champaign County a better place to live and work. Unfortunately, the efforts of these dedicated and compassionate individuals and organizations too often go unrecognized. That is why the Cities of Champaign and Urbana, Champaign County, Parkland College and the University of Illinois have joined together to recognize and honor those who work for the betterment of our community by offering three awards in the following categories:

- **James R. Burgess, Sr. - Susan Freiburg Humanitarian Award** honors the humanitarian efforts of individuals/organizations that improve the human condition by alleviating suffering and contributing to the basic human dignity of those in need;
- **Doris Hoskins Prestigious Community Service Award** honors individuals/organizations that engage in outstanding volunteerism and in so doing, contribute to the well-being of the Champaign County Community;
- **The Dr. Martin Luther King, Jr. Outstanding Achievement Award** honors individuals/organizations that work for social justice in the spirit of Dr. King. The principles of justice that Dr. King espoused include promoting equal rights for all persons regardless of race, religion, economic status, or physical or mental disability.

If you know a Champaign County individual or organization who has demonstrated a deep commitment to the betterment of our community by engaging in community services, humanitarian work, or the promotion of equal rights, please consider them for a nomination.

Each nominee that is chosen for an award will be recognized at the **12th Annual Rev. Dr. Martin Luther King, Jr., Countywide Celebration**. This event will be held on Friday, January 18, 2013, from 4:00 pm until 6:00 pm at Hilton Garden Inn, 1501 S. Neil Street, Champaign.

Attached, please find a copy of criteria outlining the procedures for submitting a nomination. **All nominations must be received by Friday, November 9, 2012 at 5:00 pm.** Nominations should be submitted in writing, not to exceed three (3) double-spaced typed pages and mailed to: City of Champaign, Community Relations Office, 102 N. Neil Street, Champaign, IL 61820.

Thank you for helping us honor those who make our community a special place to live.

2013 MLK Countywide Celebration Committee

**2013 Rev. Dr. Martin Luther King, Jr. Countywide Celebration Award
Nomination Form**

To nominate an individual or organization for a Rev. Dr. Martin Luther King, Jr. Countywide Celebration Award, please complete (type or print) and return this nomination form to the City of Champaign by **5 p.m., Friday, November 9, 2012.**

Purpose

The purpose of the MLK Celebration Awards is to honor Champaign County individuals and organizations that have made outstanding contributions, consistent with the philosophy and mission of Dr. King in community service, humanitarian work and the promotion of equal rights.

NOMINEE (*check one*): () Individual () Organization

Name _____

Address _____

City/State/Zip _____

Organizational Affiliation _____

Telephone: Daytime _____ Evening _____

Email address _____

NOMINATED BY:

Name _____

Address _____

City/State/Zip _____

Organizational Affiliation _____

Telephone: Daytime _____ Evening _____

Email address _____

Selection Categories (mark one):

_____ **James R. Burgess, Sr. - Susan Freiburg Humanitarian Award:** Honors the humanitarian efforts of individuals/organizations that improve the human condition by alleviating suffering and contributing to the basic human dignity of those in need.

_____ **Doris Hoskins Prestigious Community Service Award:** Honors individuals/organizations that engage in outstanding volunteerism and in so doing, contribute to the well-being of the Champaign County Community.

_____ **The Dr. Martin Luther King, Jr. Outstanding Achievement Award:** Honors individuals/organizations that work for social justice in the spirit of Dr. King. The principles of justice that Dr. King espoused include promoting equal rights for all persons regardless of race, religion, economic status, or physical or mental disability.

Selection Criteria Please respond to the following questions (narrative 3 pages or less, double-spaced):

1. Describe the nominee's work:

- What are the nominee's accomplishments and achievements?
- How has the nominee's work inspired others?
- What evidence is there that others hold the nominee in high regard within the community or field served by the nominee?

2. Explain how the nominee exemplifies the following criteria:

- Clear and significant contributions to the local communities.
- A strong commitment to the philosophies of Rev. Dr. Martin Luther King, Jr.

3. In addition to the narrative, please provide any supporting material.
(e.g. supporting letters, media coverage, etc.)

4. Previous recipients of MLK Celebration Awards are not eligible for reconsideration.

DEADLINE: FRIDAY, NOVEMBER 9, 2012

SUBMIT NOMINATION MATERIALS BY:

1. MAIL TO:

**2012 Countywide MLK Celebration Award Nomination
City of Champaign
Community Relations Office
102 N. Neil Street
Champaign, IL 61820**

OR

2. E-MAIL IN WORD OR PDF FORMAT TO: CommunityRelations@ci.champaign.il.us

- Nomination Forms are available on the websites at: www.ci.champaign.il.us, www.co.champaign.il.us or www.urbana.illinois.us
- For additional information, contact the Community Relations Office at 217/403-8830 or via e-mail: CommunityRelations@ci.champaign.il.us

PAST RECIPIENTS:

COMBINED AWARDS
(Established in 2011)

James R. Burgess, Sr. – Susan Freiburg Humanitarian Award

2011: Joy George
2012: Donna Camp

Doris Hoskins Prestigious Community Service Award

2011: Crisis Nursery
2012: Alfred Anderson

Dr. Martin Luther King, Jr. Outstanding Achievement Award

2011: Waleed Jassim
2012: Carlos Donaldson

PAST RECIPIENTS Con't:

CITY OF CHAMPAIGN

Martin Luther King, Jr. Drum Major Award

1993: Rev. Benjamin Cox	1999: John Lee Johnson	2005: Lucille Roberts
1994: Vernon Barkstall	2000: Pauline E. Kayes	2006: Tracy Parsons
1995: Willie T. Summerville	2001: Doris K. Hoskins	2007: Rev. Claude E. Shelby
1996: Fannie M. Taylor	2002: Kathryn Britt Humphrey	2008: David Gillon
1997: Ruthie Harper	2002: Dorothy Utley	2009: WBCP 1580 AM Radio
1997: Robert A. Eubanks	2003: Nathaniel House	2010: Arthur Culver
1998: Dr. Stephanie Tatum	2004: Erma Bridgewater	

Susan M. Freiburg Humanitarian Award

1997: Betty L. Troxell	2002: Bishop King James Underwood	2007: Alejandra Coronel
1998: Kathy Sims	2003: Elizabeth Kakoma	2008: Restoration Urban Ministries
1999: Johnnie L. Harris	2004: Ellen McDowell	2010: Daily Bread Soup Kitchen
2000: Bruce D. Nesbitt	2005: Hattie Paulk	
2001: Vera L. Wesley	2006: Rev. Harold Davis	

CHAMPAIGN COUNTY

James R. Burgess, Sr. Humanitarian Award

2002: Doris Burgess	2006: Ann Einhorn	2010: Joan Miller, League of Women Voters and the University of Illinois College of Law Trial Advocacy Program
2003: Maurie Edward	2007: Lester Pritchard	
2004: Victor Stone	2008: Marilyn Garmon Starks	
2005: Imani Buzzell	2009: Evelyn Burnett Underwood	

Doris Hoskins Prestigious Community Service Award

2002: Walter Fisher	2005: Peter Thomas	2008: William Sweat
2003: John Lee Johnson	2006: Rev. Dr. Harold Davis	2009: Brenda Eheart
2004: Dr. Thomas Moore	2007: Margaret Neil	2010: Edward Bland, Jr.

CITY OF URBANA

Outstanding Achievement Award

1998: Judy Lewis	2002: East Central Illinois Refugee Mutual Assistance Center	2006: Tanya Chillis
1999: Doris Hoskins	2003: PACE, Inc.	2007: Janice Mitchell
2000: Maudie Edwards	2003: Cunningham Children's Home	2007: Grace Mitchell
2000: James Hays, Jr.	2004: Gladys Pope	2008: Florence Yeri
2000: Men's Safe House	2004: Sophia Ziegler	2008: Champaign-Urbana Tenant Union
2001: Patricia Avery	2005: Johnnie Harris	2009: Kandi Hart
2001: Esther Patt	2006: Nathaniel Banks	2010: Lester Pritchard (posthumous)
2002: Shirley Hursey		

◆

Visit the Disability Pride Room

The Disability Pride Room boasts exhibits from local artists and entrepreneurs displaying their works for others to learn about and purchase. Each year, there are new and exciting exhibits that may include:

- Jewelry making
- Photography
- Hand-crafted artwork
- Handmade greeting cards
- and more...

The Disability Pride Room offers an opportunity for Champaign County citizens to realize the abilities of all people and enjoy the amazing talents of each individual who showcases their work during the Expo!

Buy a unique, one-of-a-kind gift for you or someone else!

For more information on how you can help make a difference, please contact:

Barb Bressner at (217) 840-3198 or
bbressner@att.net



◆

Thank you to the sponsors* who have made this Expo possible...

"Premium Platinum Level" 1,000 and UP

- Champaign County Developmental Disabilities Board
- Champaign County Mental Health Board

"Platinum Level" \$500 and UP

- Busey Bank
- Carle Foundation
- Disabled Citizens Foundation/Developmental Services Center (DSC)
- Dodd, Ludwig, Maatuka, LLC
- Down Syndrome Network (DSN)
- Disability Resources & Educational Services (DRES)-UIUC
- First Federal Savings Bank of C-U
- Kevin Elliott Counseling
- Ray's Heating & Air Conditioning Co.
- SJ Broadcasting

*As of Press Time

Expo Mission

The Expo provides full access to information and resources from a wide variety of agencies and organizations to promote a better quality of life for people with disabilities in Champaign County.

◆

Champaign County's 6th Annual



Saturday, October 13, 2012
9:00 a.m. - 2:00 p.m.

Lincoln Square Village
300 S. Broadway Avenue
Urbana, IL

For more information, please contact
Barb Bressner @ (217) 840-3198 or
bbressner@att.net

◆

What Information Is Available At The Expo?

The **2012 Reaching Out For Answers, Disability Resource Expo** continues to be recognized as a valuable community resource for families and individuals with disabilities. This Expo will help to address questions about where community members go for supports and services they, or a loved one, may need to live the most independent life possible in Champaign County. The Expo will be a family friendly event that will include the following:

9:00 a.m.—2:00 p.m. Informational Booths and Disability Pride Room Open

(Partial Listing under Expo Exhibitors)

9:00 a.m.—2:00 p.m. Children's Activity Room Open

9:30 a.m. Urbana & Champaign Mayoral Proclamations	12:00 p.m. Fashion Show by Carlton Breutt Design
9:45 a.m. AMTRYKE Presentation	1:00 p.m. Donnie Heitler, Jazz Pianist
10:00 a.m. Donnie Heitler, Jazz Pianist	1:45 p.m. Ebertfest Tickets & Kindle Fire Drawings
11:00 a.m. Mo' Betta Music	

**Sign Language Interpreters, Personal Assistants & Spanish Translator will be available.
Print materials will be provided in alternative formats (Large Print, Disk and Braille upon request).**

Fun Activities For All....

The Expo will highlight many different activities for children and adults of all ages. Come enjoy the fun and laughter while you learn more about disabilities and how Champaign County is working to make a difference in the lives of our residents.

Activities will include:

- Balloon Animals & Bounce Houses
- Prizes
- Voter Registration
- "Find the Game" Scavenger Hunt
- Disability Pride Exhibit including specially designed artwork & hand-crafted items for sale
- Lollipop Tree, Duck Pond & Face Painting
- Quiet Room / Changing Area
- Young author, Hollee Trent will be signing her book, Broken
- Paralympians will be present to sign autographs

Expo Exhibitors

Over 70 area agencies and organizations will be on hand to share information and answer your questions. An example of exhibitors includes:

- Ambucs of Greater Champaign County
 - Best Buddies International
 - Boxer Home Improvement, Inc.
 - C-U Autism Network
 - C-U Special Recreation
 - Champaign County Down Syndrome Network
 - Champaign County Head Start
 - Community Elements
 - Developmental Services Center (DSC)
 - IL State Library-Mid IL Talking Book Center
 - Illini Service Dogs
 - Mobility Lifter
 - PACE (Persons Assuming Control of their Environment)
 - Parkinson's Awareness Group
 - Permobil
 - Smile Healthy
 - Special Olympics Illinois Area 8
 - The Standing Company
 - TSS Equipment-Action Trackchair
 - Tom Jones Challenger League
 - The Pavilion
 - United Access of Champaign County
- ...any many more!

Congratulations to Community Elements for Achieving the Success Developmental Stage of PLL Implementation

Benchmarks Achieved

Survival	Stable	Success	Significance
<input type="checkbox"/> Unstable Core Staff (attrition in year one of primary therapists)	<input type="checkbox"/> Core staff stability (exception below)	<input checked="" type="checkbox"/> Core staff stability Stable Core Staff	<input type="checkbox"/> Core staff stability
<input type="checkbox"/> Utilization Rates below 70% (or site target/CM is not met)	<input type="checkbox"/> Utilization rates 70% or higher	<input checked="" type="checkbox"/> Utilization rates 80% or higher 100% (Served 128 new families) Yr.1- 98; Yr.2- 112	<input type="checkbox"/> Utilization rates 90% or higher
<input type="checkbox"/> Graduation Rates below 70%	<input type="checkbox"/> Graduation Rates 70% or higher	<input checked="" type="checkbox"/> Graduation rates 80% or higher 89% Yr.1-76%; Yr.2-88%	<input type="checkbox"/> Graduation rates maintained at 80% or higher
<input type="checkbox"/> Front End Long Form paper & pen baseline not yet attained	<input type="checkbox"/> Front End rate 80% on Long Form paper & pen measures	<input checked="" type="checkbox"/> Front End rate 80% on Short Form paper & pen measures All Three Therapists are Advanced PLL Clinicians	<input type="checkbox"/> Front End rate 90% on Short Form paper & pen measures
<input type="checkbox"/> Administration of internal measures below 80%	<input type="checkbox"/> 80% or higher on Administration of Internal Measures	<input type="checkbox"/> Any new therapist must achieve 80% on Long Form paper & pen measures New Case Manager trained Sept. 2012 – to achieve goal in first year	<input type="checkbox"/> Maintain 90% or higher on Administration of Internal Measures
		<input checked="" type="checkbox"/> 90% or higher on Administration of Internal Measures CBCL's = 100% Youth FACES = 98% Parent FACES = 99% Yr.1-high 80's Yr.2- middle 90's	<input type="checkbox"/> Participate in a Quasi-Experimental Research Study



2011 Annual Report

Champaign County Animal Control

Cat/Dog Registrations 2008-2011

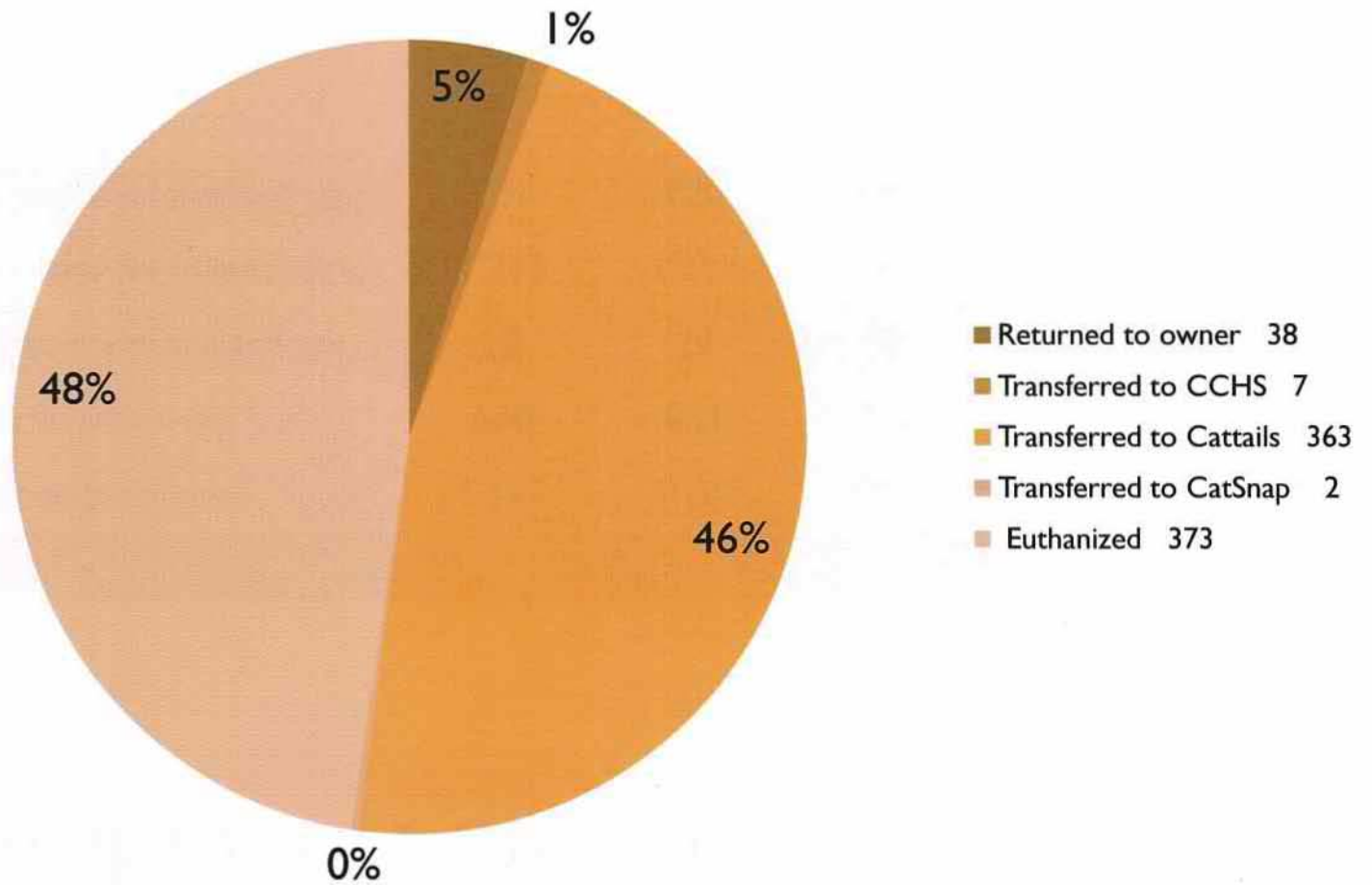
	2008	2009	2010	2011
Dogs Registered	12,037	12,011	11,926	12,114
Cats Registered	5,047	5,060	5,091	5,420

Number of Animals Impounded

	2007	2008	2009	2010	2011
Number of Dogs Impounded	1,155	1,159	1,203	1,172	1,115
Number of Cats Impounded	790	871	870	884	783
Number of Other Animals Impounded	28	34	28	17	27
Number of Animals Impounded by ACO	1,313	1,414	1,479	1,500	1,394
Number of Animals Impounded by OTC	661	650	622	573	531

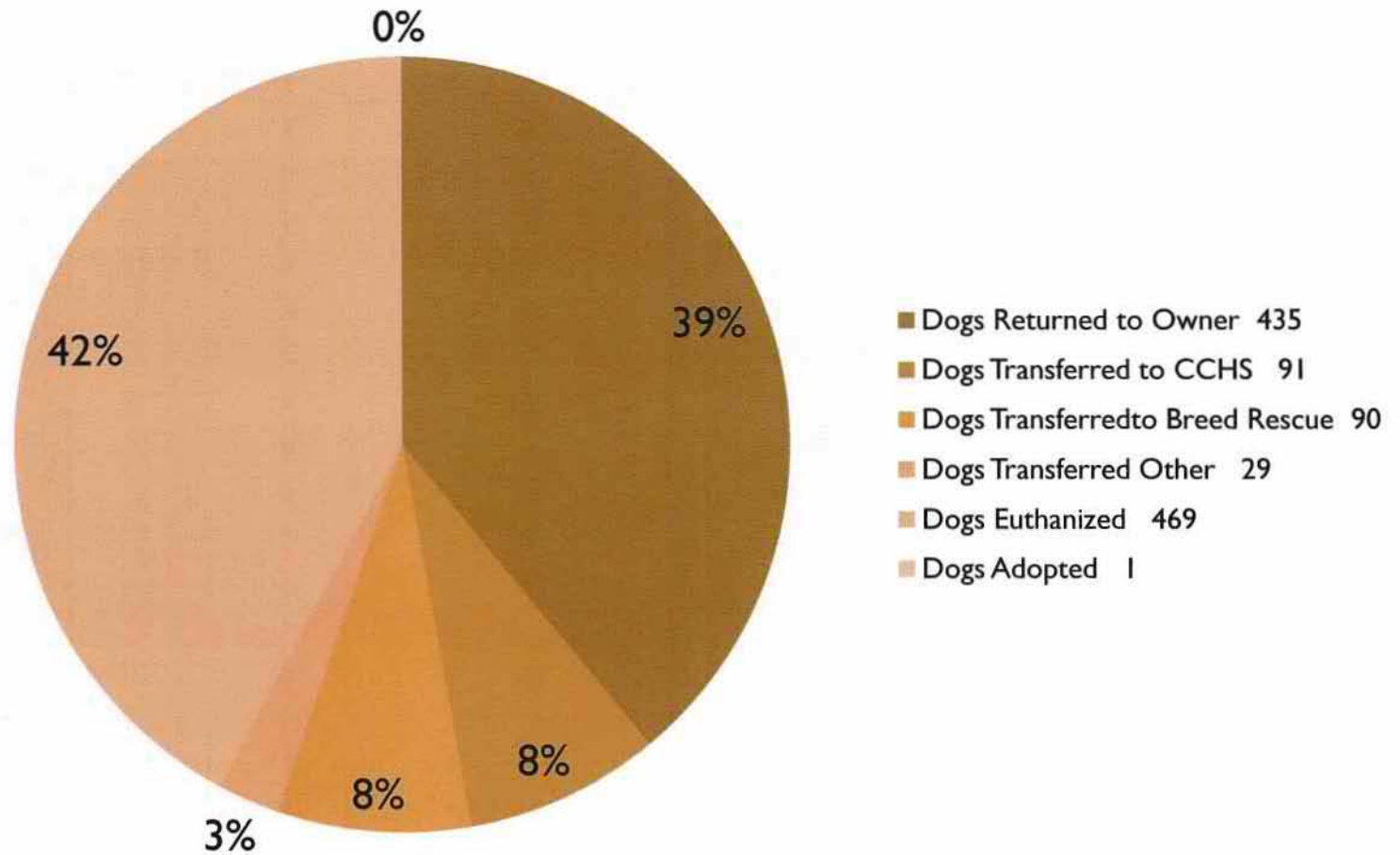
2011 Cat Impounds

Total Number of Cats impounded: 783



2011 Dogs Impounded

Total Number of Dogs Impounded: 1,115



2011 Impounds by City/Village Dogs

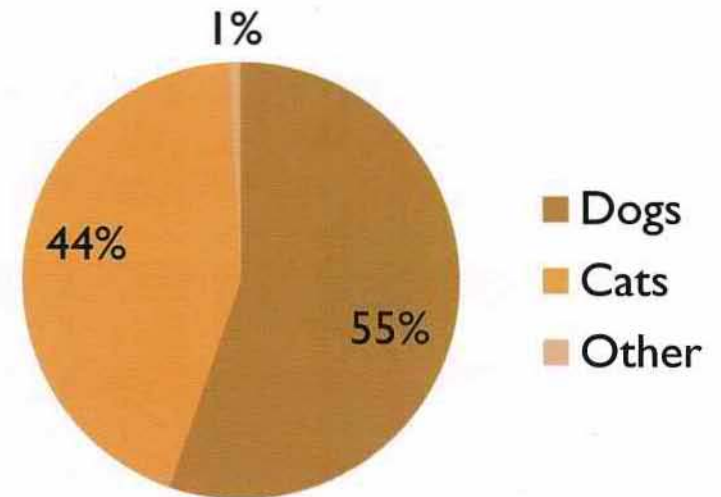
	2007	2008	2009	2010	2011
Bondville	0	0	1	0	0
Broadlands	2	0	9	1	0
City of Champaign	516	478	424	454	445
Unincorporated County	250	376	333	317	289
Fisher	8	6	4	7	6
Foosland	1	1	3	0	0
Gifford	1	8	4	1	6
Homer	7	6	10	3	0
Ivesdale	0	0	1	1	2
Longview	0	0	3	1	7
Ludlow	7	5	23	11	3
Mahomet	23	21	24	22	26
Ogden	2	0	2	5	7
Pesotum	5	5	2	5	1
Philo	5	6	8	2	9
Rantoul	5	2	109	107	111
Royal	3	0	0	1	0
Sadorus	0	2	0	2	6
Savoy	13	9	7	10	4
Sidney	5	3	3	1	8
St. Joseph	13	9	9	3	14
Thomasboro	8	6	9	18	9
Tolono	15	15	16	12	10
Urbana	266	201	203	188	152

2011 Impounds by City/Village Cats

	2007	2008	2009	2010	2011
Bondville	0	0	0	0	0
Broadlands	9	0	0	0	0
City of Champaign	247	331	250	271	261
Unincorporated County	301	295	303	287	268
Fisher	1	8	5	22	10
Foosland	0	0	1	0	0
Gifford	3	2	0	9	0
Homer	2	2	4	9	0
Ivesdale	1	0	0	0	3
Longview	0	2	2	9	7
Ludlow	0	16	0	4	0
Mahomet	15	9	11	6	7
Ogden	3	2	4	4	5
Pesotum	0	0	0	6	0
Philo	3	3	3	2	1
Rantoul	3	3	90	85	88
Royal	0	0	0	0	0
Sadorus	1	0	3	0	5
Savoy	8	2	7	8	8
Sidney	4	3	2	3	0
St. Joseph	8	2	6	7	5
Thomasboro	5	0	4	10	13
Tolono	16	15	15	15	5
Urbana	160	176	158	127	97

2011 Number of Animals Euthanized

	2007	2008	2009	2010	2011
Number of Dogs Euthanized	476	455	559	465	469
Number of Cats Euthanized	339	421	417	425	373
Number of Other Euthanized	3	18	7	6	6



2011 Report of Animals Transferred

	2007	2008	2009	2010	2011
Dogs Returned to Owner	522	587	492	507	435
Cats Returned to Owner	44	45	59	49	38
Other Animals Returned to Owner	4	1	2	1	2
Dogs Transferred to CCHS	72	35	56	79	91
Cats Transferred to CCHS	32	13	5	3	7
Other Animals Transferred to CCHS	12	16	2	5	7
Cats Transferred to CATsNAP	20	15	7	5	2
Cats Transferred to Cattails	352	349	369	403	363
Dogs Transferred to Breed Rescue	53	82	70	78	90
Other Animals Transferred to Rescue	11	2	16	0	10
Dogs Transferred to Other Shelters	0	0	0	38	29
Number of Animals Adopted from ASF	18	4	2	5	1

Number of Dogs and Cats Altered

	2007	2008	2009	2010	2011
Cats Spayed and Neutered	468	573	578	449	520
Dogs Spayed and Neutered	55	31	69	47	62
Pit Bulls Spayed and Neutered	0	54	100	125	96

2011 Calls For Service

	2007	2008	2009	2010	2011
Village of Bondville	2	1	5	0	0
Village of Broadlands	3	3	4	1	2
City of Champaign	1570	1452	1442	1507	1485
Village of Fisher	19	16	13	27	18
Village of Foosland	3	3	4	1	3
Village of Gifford	4	6	12	15	8
Village of Homer	7	6	12	1	1
Village of Ivesdale	5	1	6	8	10
Village of Longview	3	7	16	11	11
Village of Ludlow	7	5	6	11	6
Village of Mahomet	49	31	39	31	30
Village of Ogden	32	16	16	7	15
Village of Pesotum	8	10	8	6	2
Village of Philo	17	16	17	21	13
Village of Rantoul	7	10	16	26	29
Village of Royal	3	6	1	6	1
Village of Sadorus	8	9	1	3	13
Village of Savoy	42	34	45	50	52
Village of Sidney	10	14	5	8	11
Village of St. Joseph	24	34	27	24	28
Village of Thomasboro	10	12	13	18	10
Village of Tolono	18	22	18	20	12
City of Urbana	43	76	59	56	81
Unincorporated County	559	593	590	591	658

2011 Dangerous/Vicious Dogs

	2007	2008	2009	2010	2011
Number of Dangerous Dog Investigations	7	6	3	5	4
Number of Dogs Declared Dangerous	7	4	4	5	3
Number of Vicious Dog Investigations	0	1	0	0	0
Number of Dogs Declared Vicious	0	1	0	0	0

2011 Revenues

	Licenses	Contracts	Grants/ Donations/Misc	Sale of Fixed Assets
091-047 Administrative Services	\$218,005.00	\$0.00	\$651.42	\$425.00
091-247 Animal Control Services	\$0.00	\$170,839.10	\$0.00	\$0.00
091-248 Animal Impound Services	\$0.00	\$159,619.19	\$700.00	\$0.00
Totals:	\$218,005.00	\$330,458.29	\$1,351.42	\$425.00

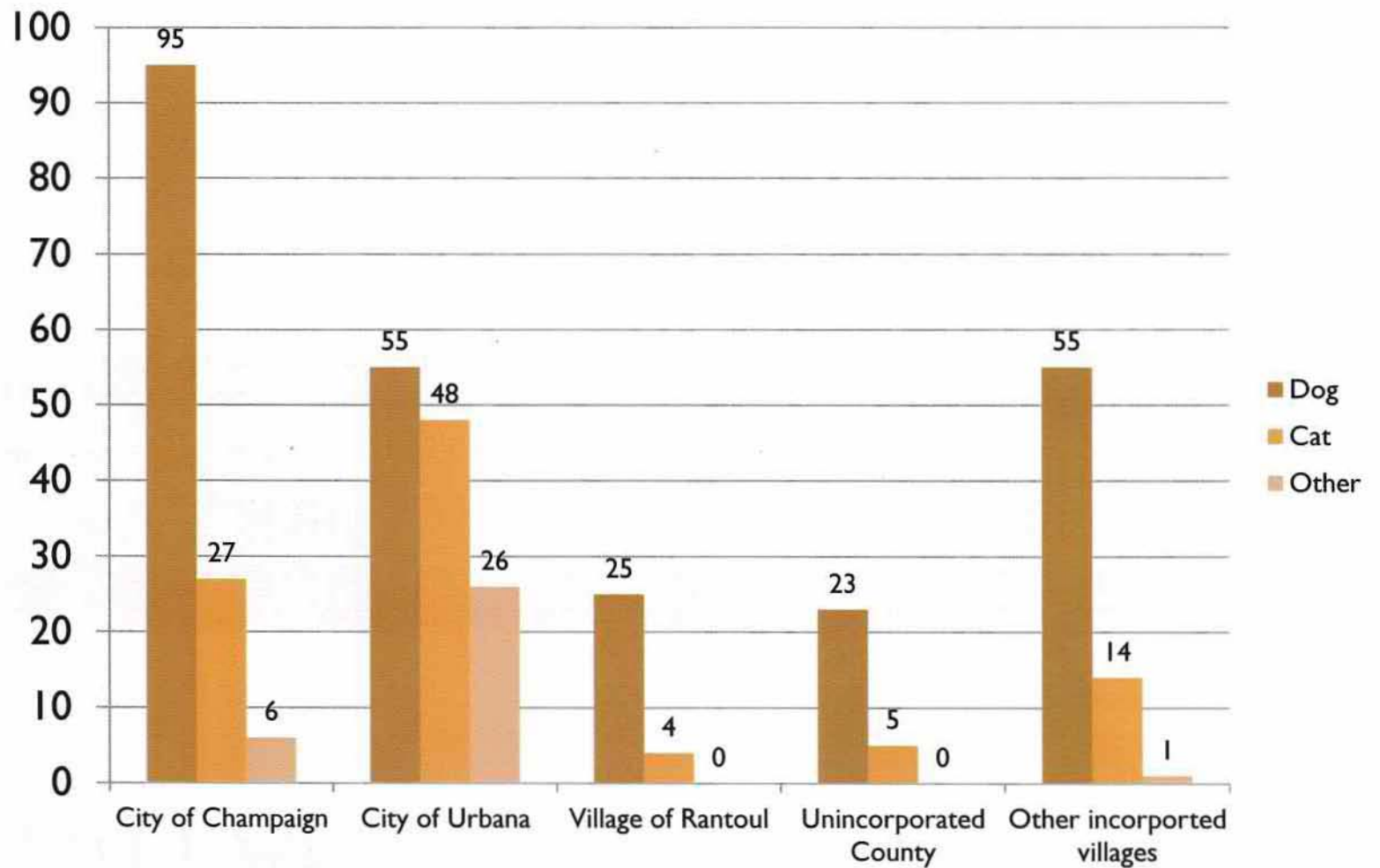
2011 Expenditures

	Personnel	Commodities	Services	Capital
091-047	\$129,176.00	\$10,580.00	\$39,250.00	\$0.00
091-247	\$138,667.00	\$18,890.00	\$13,200.00	\$29,882.50
091-248	\$138,098.00	\$27,130.00	\$19,750.00	\$0.00
Total:	\$405,941.00	\$56,600.00	\$72,200.00	\$29,882.50

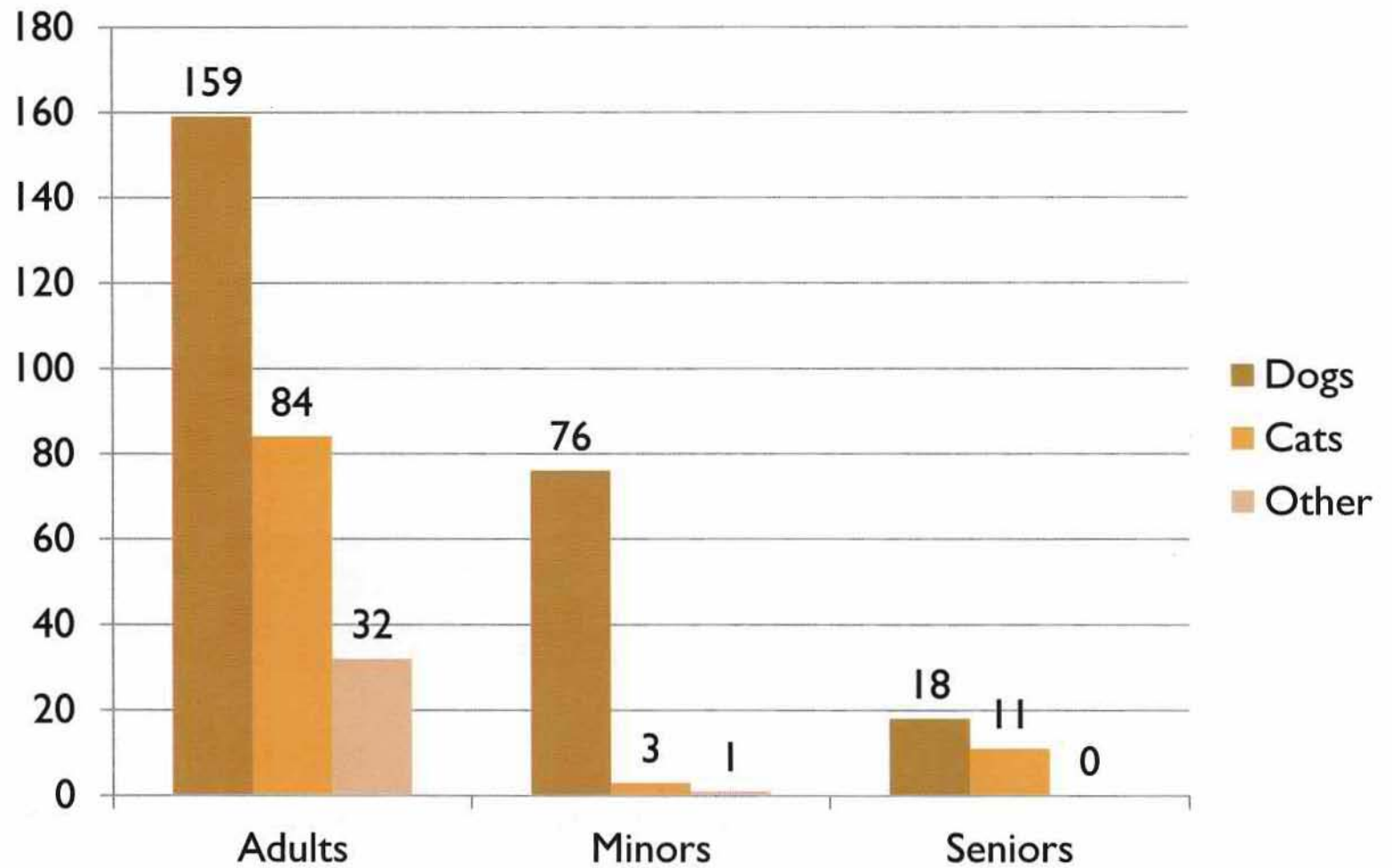
2011 Animal Bites

	2007	2008	2009	2010	2011
Dog Bites	143	173	198	280	253
Cat Bites	47	45	55	100	98
Other Bites	5	4	4	2	33

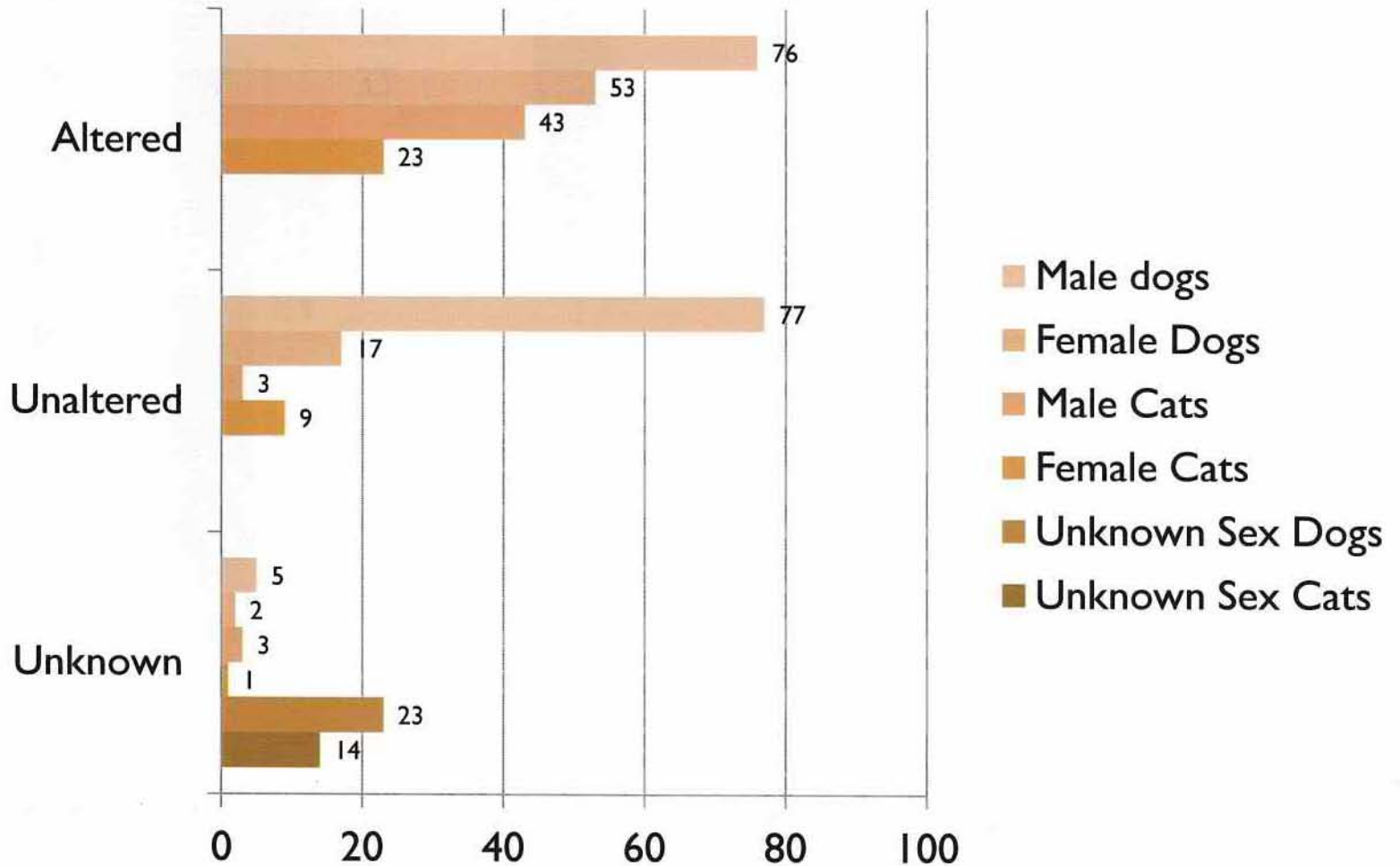
2011 Bites by City/Village



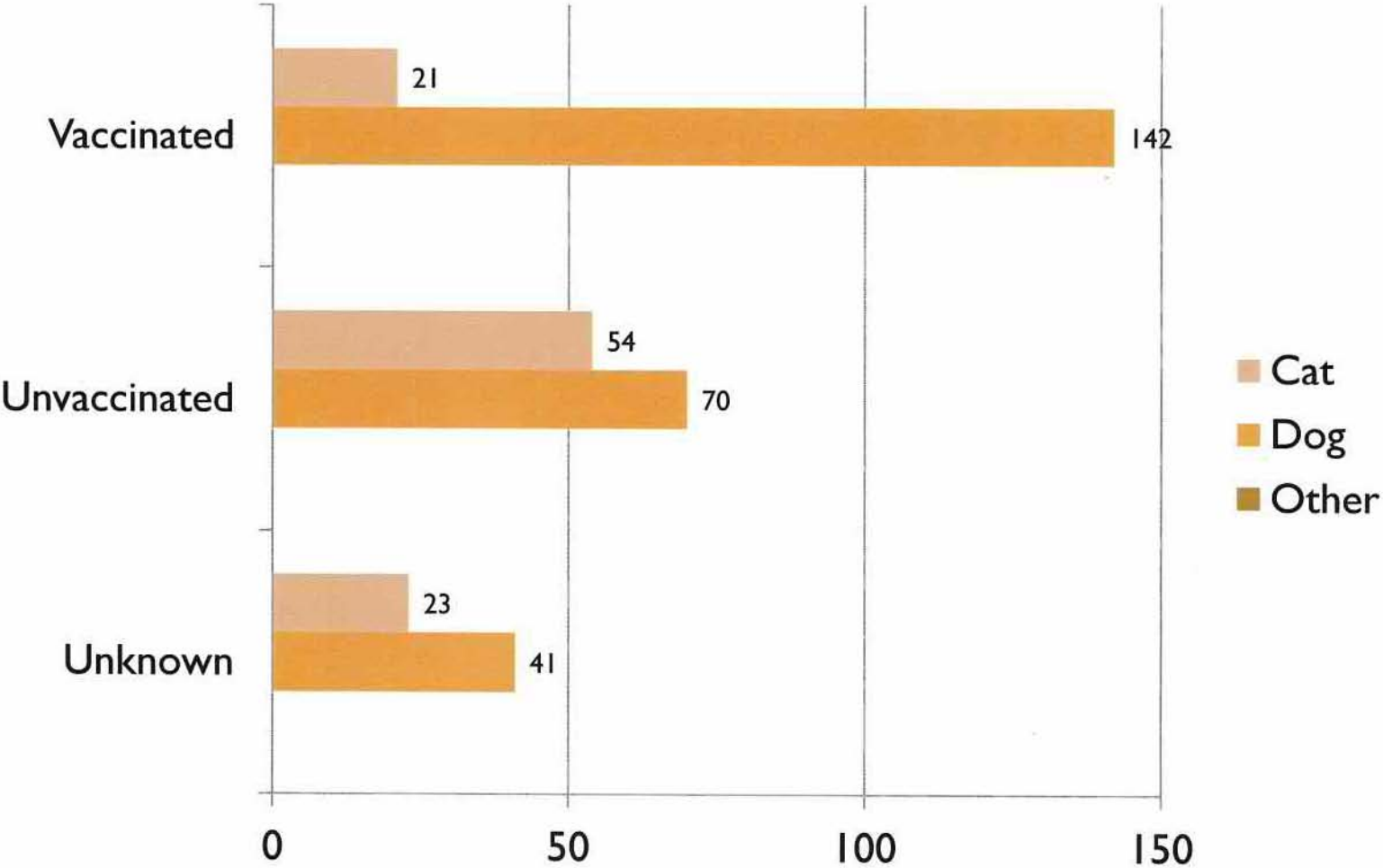
2011 Breakdown by Victim's Age



2011 Number of Animals Altered at Time of Bite



2011 Number of Animals Vaccinated at Time of Bite



PROPOSED CHANGE to RULE 8 – RULES CHANGES

Written notice of any proposed change(s) to these Rules is to be presented to the Committee of the Whole at least fourteen (14) days prior to any consideration of such changes, **unless said changes are being proposed as the Rules to be adopted by the County Board at the Biennial Organizational Meeting, in which case the fourteen (14) day advance notice requirement shall not apply.**

To: Carol Ammons, CB Policy Chair

From: Patti Petrie

Re: Additional CB Rule Changes

This is an augmentation to the rule changes included in the 9 October packet presented by Chris Alix and James Quisenberry. These suggestions have been previously shared with Mr. Alix and Mr. Quisenberry along with Ms. Ammons who suggested that these be put into a formal presentation for board consideration.

Section I covers specific rule changes along with arguments supporting the suggested change. Section II covers general suggestions for the board to consider.

Section I—suggested additional rule changes.

1. Packet p. 20--**#12 County Board Meetings**
 - a. **Substitute for #B. B. 1.**--All meetings will begin at 6:30 P, allowing for the caucuses to meet from 5:30-6:30 P. (**Argument**—The present meeting schedule does not allow sufficient time for the caucuses to meet.)
 - b. **B. 2.**-- mandatory break at the 2 hour time and a 3 hour meeting time limit with the proviso of approved extension. (**Argument**—this follows the ZBA meeting rules. Many boards members have mentioned the need for scheduled breaks as a means to rejuvenate during the long meetings.)
2. Packet p. 19--**#7 Parliamentarian**
 - a. **Substitute for A and B.** Parliamentarian--An individual appointed to advise the board and not involved with the board or county. (**Argument**—This individual's role is to make certain that all county board meetings proceed per Roberts Rules and Committee of the Whole meetings proceed per Roberts Rules for COW.)
3. Packet p. 21--**#12 County Board Meetings**
 - a. **Add #I.** Study sessions/month—(**Argument**—study sessions are an efficient means to learn about complex issues as the means to help all board members become more deeply engaged with various agenda items. Other potential uses are social gatherings for the CB, joint caucuses to discuss county issues, priorities, occasion for staff and CB members to get to meet, etc.)
 - b. **Add #J** Placement of agenda items-- all agenda items will only be considered for a vote when a complete set of materials have been provided for consideration "X" amount of time before the meeting. If this criteria is not met, an item can be put forth for consideration by a 2/3 or 3/5 vote of the whole CB. (**Argument**—an expressed concern is the lack of sufficient time to read materials before a vote is taken. This provision will minimize this problem.)
4. Packet p. 19--**#11 Appointive Position—Procedures**
 - a. **Add after first sentence** 'The Board Chair' along with one individual from each caucus chosen by the respective caucus chair shall.....(**Argument**-- County wide appointments--there are many, too many of which CB has only appointment power, not even budgetary. So the quality of any appointment seems very important.

Rather than have the whole work onus on the chair alone, it might expand the possibilities if each respective caucus chair chooses one individual to work with the chair. This is suggested with the plan that more effort can be expended to increase appointment applications, therefore increasing options and just maybe expanding the population base involved with and understanding more about county business. More use of electronic distribution of committee openings could be useful.

Section II--general suggestions for the board to consider. (The following are not a list of priorities.)

- **Information flow**--I am sensing that there is a perceived anticipation that information flow will be solved by reforming 3 committees. My guess is that it only seems that information is better because in the smaller format more questions can be asked and answered. The hybrid structure still contains a COW for very broad based issues. Now back to the issue of information flow. What procedures/processes can best enable the flow of information from the committees to the full board?
- **Parliamentarian**-- As part of the new board orientation, the first study session might be use as a time to review Roberts Rules and "how to run a meeting."
- **Roberts Rules**--with the proposed hybrid configuration, the board rules more than likely need some adjustments. There is a section in Roberts Rules for COW and smaller committees. Here are some internet references that I found

<http://www.dummies.com/how-to/content/how-to-relax-roberts-rules.html>

http://en.wikipedia.org/wiki/Committee_of_the_Whole

http://en.wikipedia.org/wiki/The_Standard_Code_of_Parliamentary_Procedure

<http://www.presbycoalition.org/Committee%20of%20the%20Whole.pdf>

<http://ibbi.seadeo.net/docs/rulesord/whole.htm>

Ken Anderson, who has been the UIUC Senate parliamentarian might be a terrific resource to think through the board rules. In addition, he might also be a help to think through the pros and cons of the hybrid proposal as might the folks at the Institute of Government. We do have these resources in the community.

- There might be benefit for the new board to do a **formative evaluation** of whatever structure is chosen at the end of 12 months. Fine tuning is worth the effort. It really did not seem to be fruitful to continue in our present format without doing a serious formative evaluation.

- To help increase the **sense of ownership for the new structure**, the new board probably ought to make the final decision. The present board could offer option "A" the present structure or option "B" new format passed by the present board.

- **Enhancing experience**--as we lose members this year, we are losing a lot of experience that was held by few individuals. It probably strengthens the working of the board and institutional memory if the 40+ board roles are more evenly distributed.

- **Breaks and meeting time**—Breaks are probably helpful. Even fiscally conservative me will vote for a budget amendment to provide healthful snacks during any board meetings.

- **Illinois American Planning Conference**-- I learned a number of applicable ideas that might work for the board.
 1. An attorney ought to be present at ZBA hearings. At a very minimum, the complex cases, aka LA Gourmet.
 2. An method to create a pool of monies to obtain needed data is to create an escrow accounts. Monies provided by petitioner. This keeps independence.
 3. There was a suggestion as to how to handle a large crowd of the public to limit how many speak, saying the same thing, yet making certain that their presence gets into the public record.
 4. If one is going to have to recuse from voting, one ought to leave the room during the vote and not engage at any time in discussion of the item.
 5. Elected bodies can choose the rules under which meetings are run. The chosen rules need to be followed and to make certain that this occurs an independent parliamentarian is a must.

CHAMPAIGN COUNTY BUDGET – SUMMARY TABLE

FY2013	General Corporate	Special Revenue	Debt Service	Capital Projects	Enterprise	Internal Service	Joint Venture	TOTAL
Beginning Fund Balance	\$4,540,350	\$28,553,963	\$1,742,858	\$1,013,254	-\$174,177	\$3,682,705	\$278,700	\$39,637,653
Revenues	\$32,517,745	\$57,319,770	\$1,638,636	\$1,250	\$15,620,510	\$7,687,175	\$524,542	\$115,309,628
Expenditures	\$32,643,640	\$58,723,110	\$1,625,682	\$125,300	\$15,719,177	\$7,378,703	\$473,002	\$116,688,614
Ending Fund Balance	\$4,414,455	\$27,150,623	\$1,755,812	\$889,204	-\$272,844	\$3,991,177	\$330,240	\$38,258,667

FY2012	General Corporate	Special Revenue	Debt Service	Capital Projects	Enterprise	Internal Service	Joint Venture	TOTAL
Beginning Fund Balance	\$4,136,581	\$28,991,413	\$1,906,336	\$1,617,425	\$252,690	\$2,813,931	\$215,127	\$39,933,503
Revenues	\$32,165,372	\$52,607,098	\$1,657,799	\$1,560	\$14,698,600	\$7,469,630	\$424,741	\$109,024,800
Expenditures	\$31,761,603	\$53,044,548	\$1,821,277	\$605,731	\$15,125,467	\$6,600,856	\$361,168	\$109,320,650
Ending Fund Balance	\$4,540,350	\$28,553,963	\$1,742,858	\$1,013,254	-\$174,177	\$3,682,705	\$278,700	\$39,637,653

FY2011	General Corporate	Special Revenue	Debt Service	Capital Projects	Enterprise	Internal Service	Joint Venture	TOTAL
Beginning Fund Balance	\$2,899,655	\$30,062,974	\$1,765,086	\$1,153,653	\$238,510	\$2,197,893	\$152,418	\$38,470,189
Revenues	\$31,882,789	\$50,739,153	\$6,428,777	\$2,005,592	\$14,234,071	\$7,157,213	\$559,168	\$113,006,763
Expenditures	\$30,645,865	\$50,410,831	\$6,287,526	\$1,541,820	\$14,219,895	\$6,541,175	\$496,459	\$110,143,571
Ending Fund Balance	\$4,136,581	\$29,001,072	\$1,906,336	\$1,154,365	\$252,690	\$2,813,931	\$215,127	\$39,480,102

CHAMPAIGN COUNTY FUND SUMMARY OVERVIEW

Fund	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Budget
General Corporate Fund - 080				
Beginning Balance	\$2,899,655	\$4,136,581	\$4,136,581	\$4,540,350
Revenues	\$31,882,789	\$31,551,692	\$32,165,372	\$32,517,745
Expenditures	\$30,645,865	\$31,660,183	\$31,761,603	\$32,643,640
Ending Balance	\$4,136,581	\$4,028,090	\$4,540,350	\$4,414,455
<u>SPECIAL REVENUE FUNDS</u>				
Regional Planning Commission Fund - 075				
Beginning Balance	\$457,214	\$165,539	\$165,539	\$488,378
Revenues	\$11,032,025	\$12,721,628	\$11,299,143	\$12,106,886
Expenditures	\$10,878,683	\$14,065,165	\$10,976,304	\$12,512,752
Ending Balance	\$165,539	-\$1,177,998	\$488,378	\$82,512
Tort Immunity Fund - 076				
Beginning Balance	-\$608,876	-\$937,075	-\$937,075	-\$1,299,815
Revenues	\$1,116,592	\$1,147,135	\$1,146,060	\$1,194,054
Expenditures	\$1,444,791	\$1,495,040	\$1,508,800	\$1,573,205
Ending Balance	-\$937,075	-\$1,284,980	-\$1,299,815	-\$1,678,966
County Highway Fund - 083				
Beginning Balance	\$418,891	\$155,272	\$155,272	\$384,086
Revenues	\$2,476,351	\$2,647,044	\$2,873,283	\$2,668,372
Expenditures	\$2,818,844	\$2,645,862	\$2,644,469	\$2,674,323
Ending Balance	\$155,272	\$156,454	\$384,086	\$378,135
County Bridge Fund - 084				
Beginning Balance	\$1,556,602	\$1,961,160	\$1,961,160	\$2,054,834
Revenues	\$1,132,453	\$1,067,174	\$1,023,674	\$1,075,331
Expenditures	\$458,330	\$1,066,000	\$930,000	\$1,071,000
Ending Balance	\$1,961,160	\$1,962,334	\$2,054,834	\$2,059,165
County Motor Fuel Tax Fund - 085				
Beginning Balance	\$5,114,119	\$4,054,676	\$4,054,676	\$4,245,847
Revenues	\$2,846,127	\$2,721,643	\$3,432,876	\$2,829,134
Expenditures	\$3,466,038	\$3,775,404	\$3,241,705	\$2,724,220
Ending Balance	\$4,054,676	\$3,000,915	\$4,245,847	\$4,350,761

CHAMPAIGN COUNTY FUND SUMMARY OVERVIEW

Fund	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Budget
Illinois Municipal Retirement Fund - 088				
Beginning Balance	\$1,275,688	\$1,340,211	\$1,340,211	\$1,351,696
Revenues	\$4,711,298	\$4,839,122	\$4,699,280	\$5,001,720
Expenditures	\$4,646,775	\$4,820,774	\$4,687,795	\$4,991,261
Ending Balance	\$1,340,211	\$1,358,559	\$1,351,696	\$1,362,155
County Public Health Fund - 089				
Beginning Balance	\$285,899	\$217,434	\$217,434	\$182,756
Revenues	\$1,285,543	\$1,317,053	\$1,338,075	\$1,380,181
Expenditures	\$1,291,485	\$1,316,561	\$1,372,753	\$1,377,316
Ending Balance	\$217,434	\$217,926	\$182,756	\$185,621
Mental Health Fund - 090				
Beginning Balance	\$1,847,541	\$2,021,009	\$2,021,009	\$2,024,782
Revenues	\$4,116,528	\$4,060,124	\$4,068,897	\$4,240,206
Expenditures	\$3,943,060	\$4,060,124	\$4,065,124	\$4,240,206
Ending Balance	\$2,021,009	\$2,021,009	\$2,024,782	\$2,024,782
Animal Control Fund - 091				
Beginning Balance	-\$24,172	\$39,951	\$39,951	-\$14,161
Revenues	\$574,015	\$584,765	\$516,311	\$524,591
Expenditures	\$509,892	\$579,741	\$570,423	\$557,138
Ending Balance	\$39,951	\$44,975	-\$14,161	-\$46,708
Law Library Fund - 092				
Beginning Balance	\$92,224	\$74,682	\$74,682	\$53,363
Revenues	\$65,943	\$68,100	\$63,547	\$68,075
Expenditures	\$83,485	\$74,282	\$84,866	\$84,866
Ending Balance	\$74,682	\$68,500	\$53,363	\$36,572
Highway Federal Aid Match Fund - 103				
Beginning Balance	\$342,786	\$351,238	\$351,238	\$358,541
Revenues	\$8,453	\$7,303	\$7,303	\$7,390
Expenditures	\$0	\$0	\$0	\$0
Ending Balance	\$351,238	\$358,541	\$358,541	\$365,931

CHAMPAIGN COUNTY FUND SUMMARY OVERVIEW

Fund	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Budget
Head Start Fund - 104				
Beginning Balance	\$1,033,349	\$1,607,040	\$1,607,040	\$1,658,120
Revenues	\$6,999,175	\$7,859,795	\$6,024,948	\$7,253,865
Expenditures	\$6,425,493	\$7,779,740	\$5,973,868	\$7,234,643
Ending Balance	\$1,607,040	\$1,687,095	\$1,658,120	\$1,677,342
Capital Equipment Replacement Fund - 105				
Beginning Balance	\$1,184,609	\$901,922	\$901,922	\$683,300
Revenues	\$201,979	\$243,290	\$253,290	\$202,664
Expenditures	\$484,666	\$843,747	\$471,912	\$492,103
Ending Balance	\$901,922	\$301,465	\$683,300	\$393,861
Public Safety Sales Tax Fund - 106				
Beginning Balance	\$3,664,454	\$4,208,690	\$4,208,690	\$4,299,190
Revenues	\$4,538,937	\$4,508,507	\$4,698,446	\$4,684,986
Expenditures	\$3,930,362	\$4,428,826	\$4,607,946	\$4,685,131
Ending Balance	\$4,208,690	\$4,288,371	\$4,299,190	\$4,299,045
Geographic Information System Fund - 107				
Beginning Balance	\$319,598	\$261,520	\$261,520	\$289,317
Revenues	\$252,926	\$252,000	\$280,126	\$275,300
Expenditures	\$311,004	\$272,860	\$252,329	\$277,188
Ending Balance	\$261,520	\$240,660	\$289,317	\$287,429
Developmental Disability Fund - 108				
Beginning Balance	\$1,505,311	\$1,530,285	\$1,520,626	\$1,519,451
Revenues	\$3,575,052	\$3,677,507	\$3,674,207	\$3,583,082
Expenditures	\$3,550,078	\$3,675,382	\$3,675,382	\$3,583,082
Ending Balance	\$1,530,285	\$1,532,410	\$1,519,451	\$1,519,451
Social Security Fund - 188				
Beginning Balance	\$448,667	\$425,730	\$425,730	\$471,850
Revenues	\$2,573,369	\$2,778,005	\$2,663,627	\$2,779,781
Expenditures	\$2,596,306	\$2,774,005	\$2,617,507	\$2,779,781
Ending Balance	\$425,730	\$429,730	\$471,850	\$471,850

\$1,18

CHAMPAIGN COUNTY FUND SUMMARY OVERVIEW

Fund	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Budget
Economic Development Loan Fund - 475				
Beginning Balance	\$6,308,734	\$6,338,038	\$6,338,038	\$6,387,288
Revenues	\$365,287	\$438,450	\$190,350	\$421,000
Expenditures	\$155,984	\$438,000	\$141,100	\$392,000
Ending Balance	\$6,338,038	\$6,338,488	\$6,387,288	\$6,416,288
Working Cash Fund - 610				
Beginning Balance	\$377,714	\$377,714	\$377,714	\$377,714
Revenues	\$383	\$400	\$360	\$400
Expenditures	\$383	\$400	\$360	\$400
Ending Balance	\$377,714	\$377,714	\$377,714	\$377,714
County Clerk Death Certificate Surcharge Fund - 611				
Beginning Balance	\$0	\$0	\$0	\$0
Revenues	\$9,348	\$8,500	\$8,800	\$8,800
Expenditures	\$9,348	\$8,500	\$8,800	\$8,800
Ending Balance	\$0	\$0	\$0	\$0
Sheriff Drug Forfeitures - 612				
Beginning Balance	\$77,831	\$57,563	\$57,563	\$48,901
Revenues	\$2,034	\$20,085	\$20,086	\$20,125
Expenditures	\$22,302	\$30,280	\$28,748	\$20,000
Ending Balance	\$57,563	\$47,368	\$48,901	\$49,026
Court Automation Fund - 613				
Beginning Balance	\$289,822	\$162,437	\$162,437	\$80,164
Revenues	\$256,168	\$250,250	\$240,100	\$242,600
Expenditures	\$383,552	\$347,373	\$322,373	\$356,533
Ending Balance	\$162,437	\$65,314	\$80,164	-\$33,769
Recorder's Automation Fund - 614				
Beginning Balance	\$608,468	\$569,652	\$569,652	\$512,014
Revenues	\$202,998	\$208,700	\$208,000	\$208,500
Expenditures	\$241,814	\$2,656,383	\$265,638	\$232,200
Ending Balance	\$569,652	-\$1,878,031	\$512,014	\$488,314
Child Support Service Fund - 617				
Beginning Balance	\$529,995	\$523,935	\$523,935	\$426,100
Revenues	\$42,246	\$600	\$600	\$650
Expenditures	\$48,306	\$102,435	\$98,435	\$104,973
Ending Balance	\$523,935	\$422,100	\$426,100	\$321,777

CHAMPAIGN COUNTY FUND SUMMARY OVERVIEW

Fund	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Budget
Probation Services Fund - 618				
Beginning Balance	\$682,713	\$679,265	\$679,265	\$700,652
Revenues	\$424,916	\$401,500	\$480,000	\$495,500
Expenditures	\$428,377	\$468,075	\$458,613	\$502,078
Ending Balance	\$679,265	\$612,690	\$700,652	\$694,074
Tax Sale Automation Fund - 619				
Beginning Balance	\$47,774	\$55,533	\$55,533	\$54,389
Revenues	\$35,363	\$32,355	\$32,355	\$35,755
Expenditures	\$27,606	\$40,899	\$33,499	\$43,871
Ending Balance	\$55,533	\$46,989	\$54,389	\$46,273
State's Attorney Drug Forfeitures Fund - 621				
Beginning Balance	\$17,759	\$13,421	\$13,421	\$13,761
Revenues	\$59,968	\$27,040	\$27,040	\$27,040
Expenditures	\$64,307	\$27,000	\$26,700	\$27,040
Ending Balance	\$13,421	\$13,461	\$13,761	\$13,761
Property Tax Interest Fee Fund - 627				
Beginning Balance	\$100,261	\$111,439	\$111,439	\$111,439
Revenues	\$71,278	\$60,120	\$65,150	\$67,150
Expenditures	\$60,100	\$60,120	\$65,150	\$67,150
Ending Balance	\$111,439	\$111,439	\$111,439	\$111,439
Election Assistance/Accessibility Grant Fund - 628				
Beginning Balance	\$5,176	\$5,176	\$5,176	\$5,176
Revenues	\$37,972	\$168,339	\$170,000	\$33,339
Expenditures	\$37,963	\$168,339	\$170,000	\$33,339
Ending Balance	\$5,176	\$5,176	\$5,176	\$5,176
County Historical Fund - 629				
Beginning Balance	\$1,291	\$1,292	\$1,292	\$1,802
Revenues	\$1	\$10	\$510	\$10
Expenditures	\$0	\$0	\$0	\$0
Ending Balance	\$1,292	\$1,302	\$1,802	\$1,812

CHAMPAIGN COUNTY FUND SUMMARY OVERVIEW

Fund	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Budget
ACCESS Initiative Fund - 641				
Beginning Balance	\$786,151	\$433,282	\$433,282	-\$62,395
Revenues	\$904,861	\$1,502,531	\$1,506,854	\$1,478,424
Expenditures	\$1,257,730	\$1,502,531	\$2,002,531	\$1,478,424
Ending Balance	\$433,282	\$433,282	-\$62,395	-\$62,395
Jail Commissary Fund - 658				
Beginning Balance	\$299,164	\$305,478	\$305,478	\$328,600
Revenues	\$28,516	\$26,000	\$49,122	\$49,450
Expenditures	\$22,202	\$26,000	\$26,000	\$223,911
Ending Balance	\$305,478	\$305,478	\$328,600	\$154,139
County Jail Medical Costs Fund - 659				
Beginning Balance	\$53,280	\$35,496	\$35,496	\$17,898
Revenues	\$28,232	\$30,500	\$28,418	\$30,045
Expenditures	\$46,016	\$46,016	\$46,016	\$46,016
Ending Balance	\$35,496	\$19,980	\$17,898	\$1,927
USDA Revolving Loan fund - 474				
Beginning Balance	\$250,142	\$250,035	\$250,035	\$249,410
Revenues	\$226	\$500,000	\$0	\$150,000
Expenditures	\$333	\$110,000	\$625	\$55,000
Ending Balance	\$250,035	\$640,035	\$249,410	\$344,410
County Clerk Automation Fund - 670				
Beginning Balance	\$33,093	\$31,023	\$31,023	\$28,350
Revenues	\$76,983	\$30,000	\$30,000	\$30,000
Expenditures	\$79,053	\$33,525	\$32,673	\$58,071
Ending Balance	\$31,023	\$27,498	\$28,350	\$279
Court Document Storage Fund - 671				
Beginning Balance	\$327,843	\$293,511	\$293,511	\$206,501
Revenues	\$133,423	\$135,240	\$120,275	\$126,525
Expenditures	\$167,755	\$220,685	\$207,285	\$228,375
Ending Balance	\$293,511	\$208,066	\$206,501	\$104,651
Circuit Clerk Operations & Administration Fund - 630				
Beginning Balance	\$68,922	\$93,440	\$93,440	\$133,540
Revenues	\$104,865	\$120,100	\$150,100	\$155,125
Expenditures	\$80,347	\$120,100	\$110,000	\$120,000
Ending Balance	\$93,440	\$93,440	\$133,540	\$168,665

CHAMPAIGN COUNTY FUND SUMMARY OVERVIEW

Fund	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Budget
Victim Advocacy Grant Fund - 675				
Beginning Balance	-\$5,597	-\$5,764	-\$5,764	-\$6,214
Revenues	\$35,634	\$38,690	\$35,800	\$43,808
Expenditures	\$35,801	\$36,078	\$36,250	\$44,753
Ending Balance	-\$5,764	-\$3,152	-\$6,214	-\$7,159
Solid Waste Management Fund - 676				
Beginning Balance	\$65,566	\$66,884	\$66,884	\$65,780
Revenues	\$1,318	\$1,600	\$1,800	\$1,850
Expenditures	\$0	\$2,875	\$2,904	\$2,910
Ending Balance	\$66,884	\$65,609	\$65,780	\$64,720
State's Attorney Automation Fund - 633				
Beginning Balance	\$0	\$0	\$0	\$7,000
Revenues	\$0	\$0	\$7,000	\$14,020
Expenditures	\$0	\$0	\$0	\$14,000
Ending Balance	\$0	\$0	\$7,000	\$7,020
Child Advocacy Center Fund - 679				
Beginning Balance	\$31,686	\$16,989	\$16,989	\$24,095
Revenues	\$165,659	\$191,903	\$191,488	\$191,703
Expenditures	\$180,356	\$196,131	\$184,382	\$193,718
Ending Balance	\$16,989	\$12,761	\$24,095	\$22,080
Juvenile Information Sharing System Grant Fund - 681				
Beginning Balance	\$3,201	\$2,910	\$2,910	\$2,910
Revenues	\$6,985	\$11,812	\$5,000	\$11,000
Expenditures	\$7,276	\$11,812	\$5,000	\$10,000
Ending Balance	\$2,910	\$2,910	\$2,910	\$3,910
Drug Courts Program - 685				
Beginning Balance	\$55,450	\$62,286	\$62,286	\$61,901
Revenues	\$21,836	\$21,535	\$121,150	\$121,025
Expenditures	\$15,000	\$21,535	\$121,535	\$121,025
Ending Balance	\$62,286	\$62,286	\$61,901	\$61,901

CHAMPAIGN COUNTY FUND SUMMARY OVERVIEW

Fund	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Budget
Circuit Clerk e-Ticketing Fund - 632				
Beginning Balance	\$0	\$12,653	\$12,653	\$30,653
Revenues	\$12,653	\$0	\$18,000	\$20,000
Expenditures	\$0	\$0	\$0	\$20,000
Ending Balance	\$12,653	\$12,653	\$30,653	\$30,653
WIA Fund - 110				
Beginning Balance	\$0	\$0	\$0	-\$5,001
Revenues	\$0	\$0	\$835,647	\$3,460,308
Expenditures	\$0	\$0	\$840,648	\$3,460,308
Ending Balance	\$0	\$0	-\$5,001	-\$5,001
Delinquency Prevention Grant - 109				
Beginning Balance	\$132,640	\$128,100	\$128,100	\$0
Revenues	\$203,220	\$203,116	\$0	\$0
Expenditures	\$199,626	\$203,116	\$128,100	\$0
Ending Balance	\$128,100	\$128,100	\$0	\$0
GIS Consortium - 850				
Beginning Balance	\$152,418	\$215,127	\$215,127	\$278,700
Revenues	\$559,168	\$470,297	\$424,741	\$524,542
Expenditures	\$496,459	\$469,770	\$361,168	\$473,002
Ending Balance	\$215,127	\$215,654	\$278,700	\$330,240
<u>DEBT SERVICE FUNDS</u>				
2003 Series Nursing Home Debt Service Fund - 074				
Beginning Balance	\$1,589,188	\$1,728,565	\$1,728,565	\$1,559,401
Revenues	\$6,228,809	\$1,471,363	\$1,454,994	\$1,437,763
Expenditures	\$6,089,431	\$1,625,258	\$1,624,158	\$1,425,363
Ending Balance	\$1,728,565	\$1,574,670	\$1,559,401	\$1,571,801
2007B Series Highway Facility Debt Service Fund - 350				
Beginning Balance	\$175,898	\$177,771	\$177,771	\$183,457
Revenues	\$199,968	\$202,995	\$202,805	\$200,873
Expenditures	\$198,095	\$198,119	\$197,119	\$200,319
Ending Balance	\$177,771	\$182,647	\$183,457	\$184,011

CHAMPAIGN COUNTY FUND SUMMARY OVERVIEW

Fund	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Budget
<u>CAPITAL PROJECTS FUNDS</u>				
Court Complex Construction Fund - 303				
Beginning Balance	\$998,595	\$999,217	\$999,217	\$857,996
Revenues	\$622	\$2,000	\$1,200	\$1,100
Expenditures	\$0	\$100,000	\$142,421	\$125,300
Ending Balance	\$999,217	\$901,217	\$857,996	\$733,796
Highway Facility Construction Fund - 304				
Beginning Balance	\$155,058	\$155,148	\$155,148	\$155,258
Revenues	\$90	\$450	\$110	\$150
Expenditures	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0
Ending Balance	\$155,148	\$155,598	\$155,258	\$155,408
312 Art Bartell Construction Fund - 305				
Beginning Balance	\$0	\$463,060	\$463,060	\$0
Revenue	\$2,004,880	\$250	\$250	\$0
Expenditure	\$1,541,820	\$472,816	\$463,310	\$0
Ending Balance	\$463,060	-\$9,506	\$0	\$0
<u>PROPRIETARY/ENTERPRISE FUND</u>				
Nursing Home Fund - 081				
Beginning Balance	\$238,510	\$252,690	\$252,690	-\$174,177
Revenues	\$14,234,071	\$14,997,726	\$14,698,600	\$15,620,510
Expenditures	\$14,219,895	\$14,522,511	\$15,125,467	\$15,719,177
Ending Balance	\$252,690	\$727,905	-\$174,177	-\$272,844
<u>PROPRIETARY/INTERNAL SERVICE FUNDS</u>				
Self-Funded Insurance Fund - 476				
Beginning Balance	\$2,104,585	\$2,713,222	\$2,713,222	\$3,473,082
Revenues	\$2,038,360	\$2,137,800	\$2,222,280	\$2,293,389
Expenditures	\$1,429,723	\$1,912,613	\$1,462,420	\$1,984,917
Transfers	\$0	\$0	\$0	\$0
Ending Balance	\$2,713,222	\$2,938,409	\$3,473,082	\$3,781,554

CHAMPAIGN COUNTY FUND SUMMARY OVERVIEW

Fund	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Budget
Health Insurance Fund - 620				
Beginning Balance	\$93,308	\$100,709	\$100,709	\$209,623
Revenues	\$5,118,853	\$5,128,766	\$5,247,350	\$5,393,786
Expenditures	\$5,111,452	\$5,128,738	\$5,138,436	\$5,393,786
Transfers			\$0	\$0
Ending Balance	\$100,709	\$100,737	\$209,623	\$209,623