



**CHAMPAIGN COUNTY BOARD  
SPECIAL FINANCE COMMITTEE OF THE WHOLE AGENDA**

County of Champaign, Urbana, Illinois

Tuesday, September 29, 2015 – 6:30 p.m. or Upon Recess of Special County Board Meeting

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Lyle Shields Meeting Room, Brookens Administrative Center,  
1776 East Washington Street, Urbana, Illinois

- I. **Call To Order**
- II. **Roll Call**
- III. **Approval of Agenda/Addenda**
- IV. **Public Participation**
- V. **Communications**
- VI. **Approval of Direction to County Administrator for Finalization of FY2016 Budget**
- VII. **Other Business**
- VIII. **Adjournment**

*All meetings are at Brookens Administrative Center – 1776 E Washington Street in Urbana – unless otherwise noted. To enter Brookens after 4:30 p.m., enter at the north (rear) entrance located off Lierman Avenue.*

*Champaign County will generally, upon request, provide appropriate aids and services leading to effective communication for qualified persons with disabilities. Please contact Administrative Services, 217-384-3776, as soon as possible but no later than 48 hours before the scheduled meeting.*

**FINANCE COMMITTEE OF THE WHOLE – FY2016 BUDGET DECISION POINTS**

**Mental Health Fund**

Revenue	\$4,817,437
Expenditure	\$4,869,318
Revenue to Expenditure	-\$ 55,881

**Decision:** Includes the increase staffing of 2 new positions and commensurate personnel costs

Salaries	\$130,982
Fringe Benefits	\$ 37,887
TOTAL	\$168,869

**GIS Fund**

Revenue	\$205,150
Expenditure	\$283,155
Revenue to Expenditure	- \$78,005

**Decision:** Adopt fee increase pursuant to recommendation of Cost Analysis Study to ensure future sustainability of funding to the GIS Consortium.

**General Corporate Fund –**

Revenue	\$35,970,035
Expenditure	\$35,792,545
Revenue to Expenditure	\$ 177,490

**Decision Points:**

- Leaving the budget revenue positive improves fund balance position from projected 10.9% at end of FY2015 to 11.36% at end of FY2016.
- Capital Facilities Projects budgeted at \$532,261 – status quo – unknown until Facilities Conditions Assessment is completed what actual needs may require.
- \$174,766 budgeted in new department budget for ADA Compliance. Unknown at this point how much of required costs this amount will cover.
- Capital Asset Replacement Fund budgeted at \$237,194 – covering replacement of only current items to be replaced in FY2016. Full funding of Capital Asset Replacement requires additional \$352,363 in appropriation from General Corporate Fund.
- \$5,000 being cut from assistance to Veterans as result of 4% reduction.
- Property Tax Freeze imposed by the State would result in an additional revenue reduction of \$398,765.

- Potential for increase to the Court Security Fee based on cost analysis study and recent legislation enabling this fee to be adjusted is anticipated to result in approximate \$500,000 increase in fees.

**Public Safety Sales Tax Fund – UPDATED since September 8, 2015**

Revenue	\$4,596,819
Expenditure	\$4,685,295
Revenue to Expenditure	-\$ 88,476

***Decision Points: County Board Discretionary Spending from Public Safety Sales Tax Fund***

- Discontinue relief to General Corporate Fund for salary and health insurance costs for Lieutenant at the Correctional Center – currently budgeted at \$89,525
- Cut the reimbursement to the General Corporate Fund utilities costs for public safety facilities – currently budgeted at \$441,586
- Funding of the \$100,000 grant for Re-Entry Program Services
- Funding of the \$59,919 for salary and benefits of the Specialty Courts Coordinator Position
- Funding of the \$234,105 – which is the 5% set-aside funding for juvenile justice prevention programs – currently funding the Youth Assessment Center