



# County Highway

County Engineer Jeff Blue

Fund 083-060

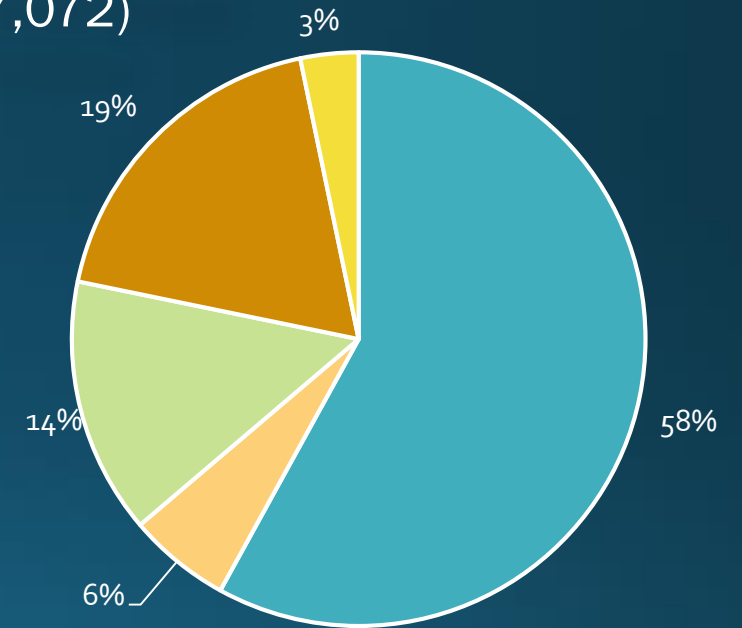
FTE 20 Budgeted Fund Balance \$2,106,397 includes Building Capital funds (\$277,072)

FY2019 REVENUE \$3,217,869  
 FY2020 REVENUE \$3,307,318

FY2019 EXPENDITURE \$3,217,869  
 FY2020 EXPENDITURE \$3,307,057

## HIGHLIGHTS

- \$400,000 appropriation for Heavy Equipment for a new tandem and replacement of other miscellaneous equipment as needed.
- \$108,000 Transfer to Highway Building Capital Budget
- Increase in Temporary Salaries and Wages to help with temporary equipment operators on special projects.



PERSONNEL	\$1,918,457
COMMODITIES	\$191,100
SERVICES	\$477,500
CAPITAL	\$612,000
TRANSFER	\$108,000



# Highway Building Capital

Fund 083-062

FTE 0

FY2019 REVENUE \$104,000

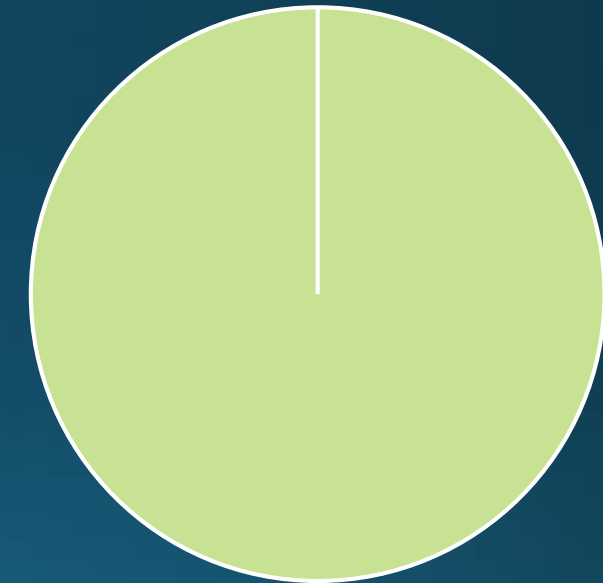
FY2020 REVENUE \$108,000

FY2019 EXPENDITURE \$15,000

FY2020 EXPENDITURE \$25,000

## HIGHLIGHTS

- Transfer from Highway Budget.
- No major projects scheduled.
- Continuing to build fund balance to accommodate large future capital projects at the Highway Department Facility.



100%

PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$25,000
CAPITAL	\$0
TRANSFER	\$0



# County Bridge

Fund 084-060

FTE 0 Budgeted Fund Balance \$1,042,535

## HIGHLIGHTS

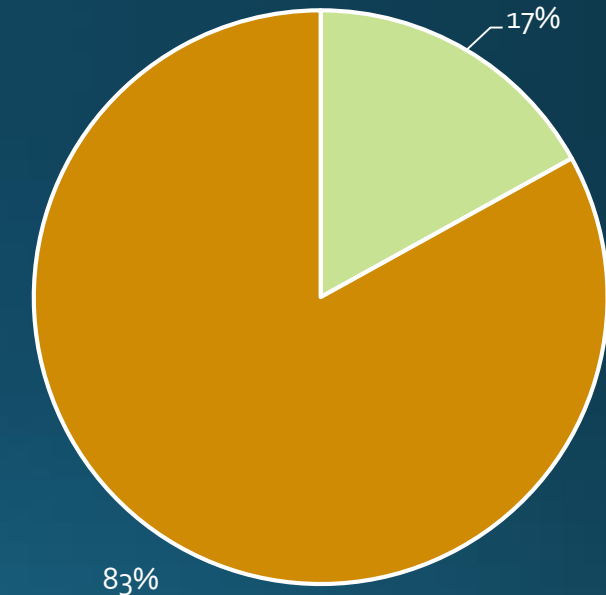
- 11 bridges on the county system and at least 3 on the township system in need of repair or replacement in the near future. These projects will be funded as funding is available from the this fund, MFT, Township Bridge Program and the Federal Bridge Replacement Program.

FY2019 REVENUE \$1,360,069

FY2020 REVENUE \$1,403,387

FY2019 EXPENDITURE \$1,360,000

FY2020 EXPENDITURE \$1,403,000



PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$238,000
CAPITAL	\$1,165,000
TRANSFER	\$0



# County Motor Fuel Tax

Fund 085-060

FTE 1 Budgeted Fund Balance \$4,557,400

FY2019 REVENUE \$2,503,660

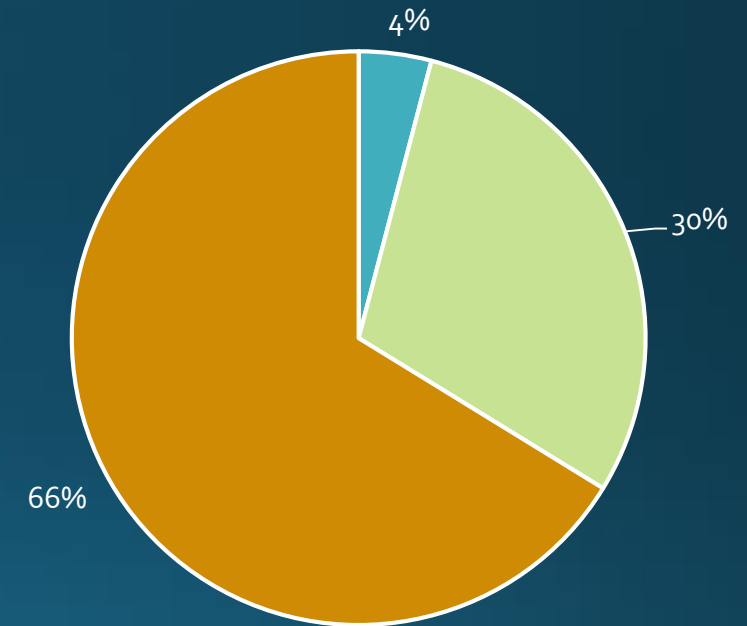
FY2020 REVENUE \$4,537,346

FY2019 EXPENDITURE \$4,729,872

FY2020 EXPENDITURE \$4,076,551

## HIGHLIGHTS

- Expanded Revenue from new nineteen cent increase in Illinois Gas Tax. This equates to a 68% increase in county and township revenues.
- No "major" road projects in 2020.
- Resurfacing on County Road 32 in Gifford.
- Using new revenue to help bolster our bridge program until we get caught up.



PERSONNEL	\$166,551
COMMODITIES	\$0
SERVICES	\$1,210,000
CAPITAL	\$2,700,000
TRANSFER	\$0



# Highway Federal Aid Matching

Fund 103-060

FTE 0 Budgeted Fund Balance \$314,907

FY2019 REVENUE \$109,193

FY2020 REVENUE \$111,380

FY2019 EXPENDITURE \$0

FY2020 EXPENDITURE \$350,000

## HIGHLIGHTS

- \$350,000 appropriation is a left over expenditure from 2018.
- IDOT has yet to bill us for our share of the County Road 13 resurfacing project



100%

PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$0
CAPITAL	\$350,000
TRANSFER	\$0



# Animal Control

Director Stephanie Joos

Fund 091-000 BUDGET SUMMARY (3 Budgets)

FTE 8 Budgeted Fund Balance \$218,640

FY2019 REVENUE \$601,792

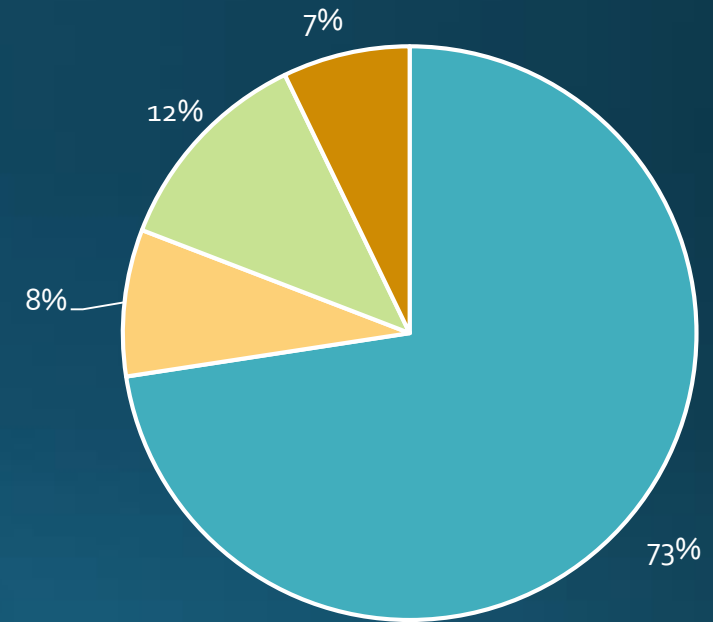
FY2020 REVENUE \$628,725

FY2019 EXPENDITURE \$640,656

FY2020 EXPENDITURE \$670,070

## HIGHLIGHTS

- A planned purchase for a new van will occur in FY2020, from the fund balance. The current van has >190,000 miles and is need of constant repair.
- Impoundment levels remain fairly stable for each of the three years reported with this budget.
- A planned software purchase in FY2021 will replace in-house software on the AS/400. The estimated cost is \$15,000, with additional annual recurring estimated costs of \$3,000 to \$5,000.



PERSONNEL	\$486,345
COMMODITIES	\$55,400
SERVICES	\$80,325
CAPITAL	\$48,000
TRANSFER	\$0



# Children's Advocacy Center

Executive Director Kari May

Fund 679-179

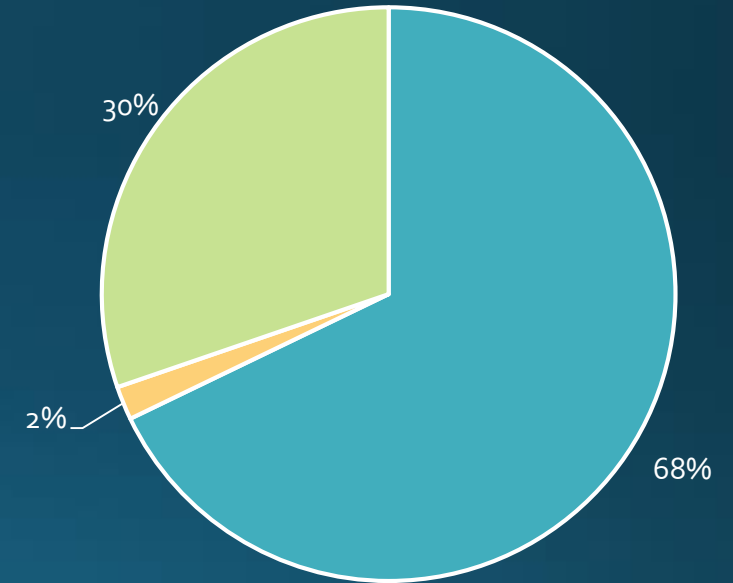
FTE 3.8 Budgeted Fund Balance \$40,791

FY2019 REVENUE \$313,617  
FY2020 REVENUE \$323,185

FY2019 EXPENDITURE \$313,083  
FY2020 EXPENDITURE \$322,187

## HIGHLIGHTS

- Champaign County Mental Health Board grant revenue was increase in FY20
- Champaign County CAC will begin receiving fines/fees revenue starting in August 2019 (Criminal & Traffic Assessment Act now includes a \$10 fee payable to the CAC for all convictions under this act).
- Increase of \$3,000 to Due/Licenses (533.93) to pay for the application fee for Accreditation. Re-accreditation occurs every 5 years.



PERSONNEL	\$218,601
COMMODITIES	\$6,100
SERVICES	\$97,486
CAPITAL	\$0
TRANSFER	\$0



# Board of Health

Dr. John Peterson

Public Health Administrator Julie Pryde

Fund 089-049

FTE 0 Budgeted Fund Balance \$491,293

(includes \$33,165 reserve fund balance)

FY2019 REVENUE \$978,640

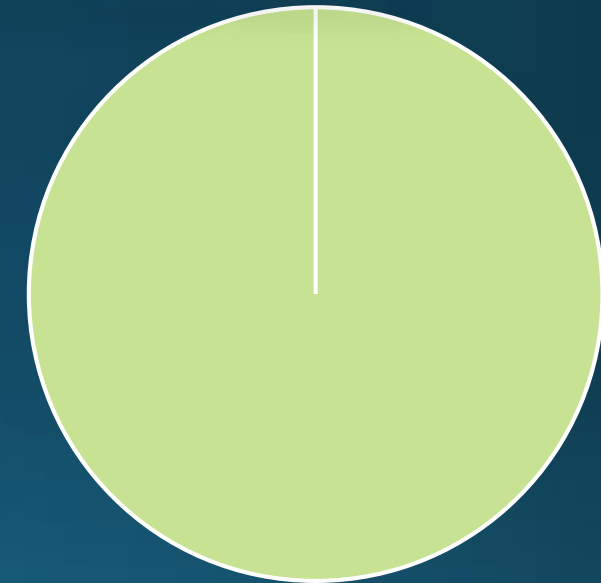
FY2020 REVENUE \$1,067,704

FY2019 EXPENDITURE \$993,407

FY2020 EXPENDITURE \$1,080,375

## HIGHLIGHTS

- Increased and expanded Health Protection Grant.
- Tobacco Free Grant doubled (now in line 336.31).
- Smile Healthy appropriation is \$45,000.
- Budget includes \$10,000 for Pregnancy Prevention programming services and \$15,000 for emergency purposes (requires authorization of Board of Health Chair).



100%

PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$1,080,375
CAPITAL	\$0
TRANSFER	\$0





# GIS Consortium

Director Leanne Riley

Fund 850-000 Summary Budget (3 Budgets)

FTE 6 Budgeted Fund Balance \$372,608

FY2019 REVENUE \$645,859

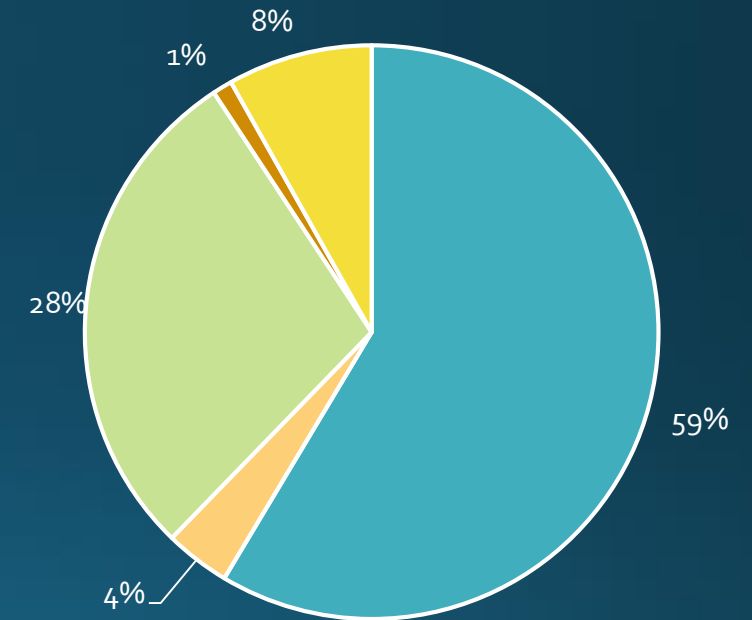
FY2020 REVENUE \$728,229

FY2019 EXPENDITURE \$631,656

FY2020 EXPENDITURE \$808,981

## HIGHLIGHTS

- 2.5% membership increase to cover increases in annual costs
- The GIS Policy Committee approved its budget at its July 12, 2019 meeting
- Capital Purchases are based on a 5-year Capital and Technology Plan FY2020 \$77,975
- Member agencies make an annual contribution equal to 1/3 of their share of the total cost for aerial photography with the full expenditure budgeted in the third year. FY2020 is an acquisition year.



PERSONNEL	\$473,956
COMMODITIES	\$29,750
SERVICES	\$230,275
CAPITAL	\$9,000
TRANSFER	\$66,000



# GIS Fund

Fund 107-010

FTE 0 Budgeted Fund Balance \$327,697

FY2019 REVENUE \$332,500

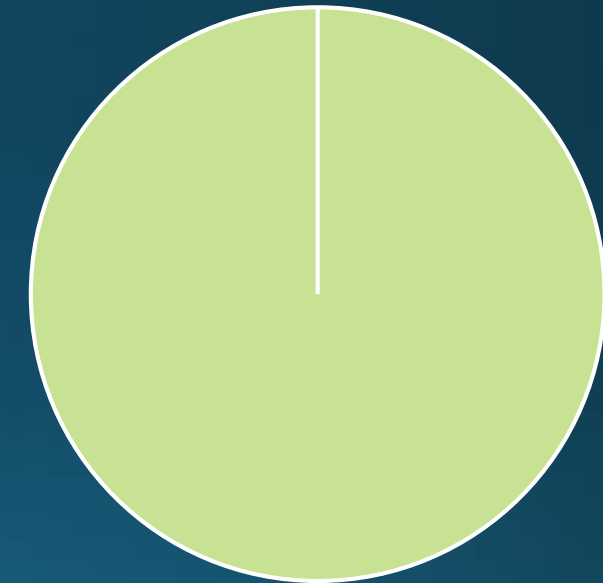
FY2020 REVENUE \$324,000

FY2019 EXPENDITURE \$324,000

FY2020 EXPENDITURE \$317,026

## HIGHLIGHTS

- Revenue is from fees for documents filed and recorded.
- Expenditures include the County's membership in the GIS Consortium, ortho-photography contribution, and mapping software licenses for County departments.
- FY2020 membership fee increase is 2.5%



100%

PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$317,026
CAPITAL	\$0
TRANSFER	\$0



# Mental Health Board

Executive Director Lynn Canfield

Fund 090-053

FTE 6 Budgeted Fund Balance \$3,428,977

FY2019 REVENUE \$5,404,493

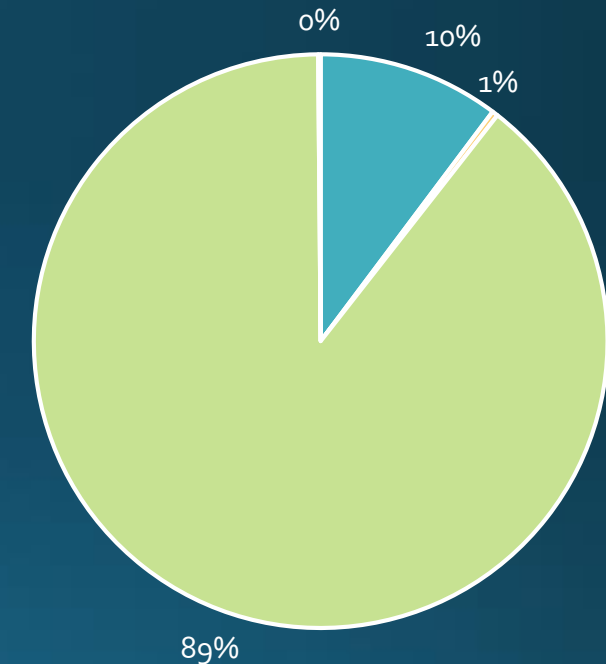
FY2020 REVENUE \$5,746,280

FY2019 EXPENDITURE \$5,404,493

FY2020 EXPENDITURE \$5,746,280

## HIGHLIGHTS

- Expenditures are primarily allocations to community-based organizations providing services to people with mental illnesses, substance use disorders, or intellectual/developmental disabilities (I/DD).
- Mental Health First Aid Trainings: Youth; Adult; and Public Safety.
- Continuation and expansion of monthly workshops/trainings for service providers, including grant finding and bookkeeping for small non-profits.
- Continuation of support for artists/entrepreneurs with disabilities or lived experience with MI or SUD; disABILITY Resource Expo.



PERSONNEL	\$588,351
COMMODITIES	\$19,000
SERVICES	\$5,130,929
CAPITAL	\$0
TRANSFER	\$8,000



# Developmental Disability Board

Fund 108-050

FTE 0 Budgeted Fund Balance \$2,275,948

FY2019 REVENUE \$4,197,033

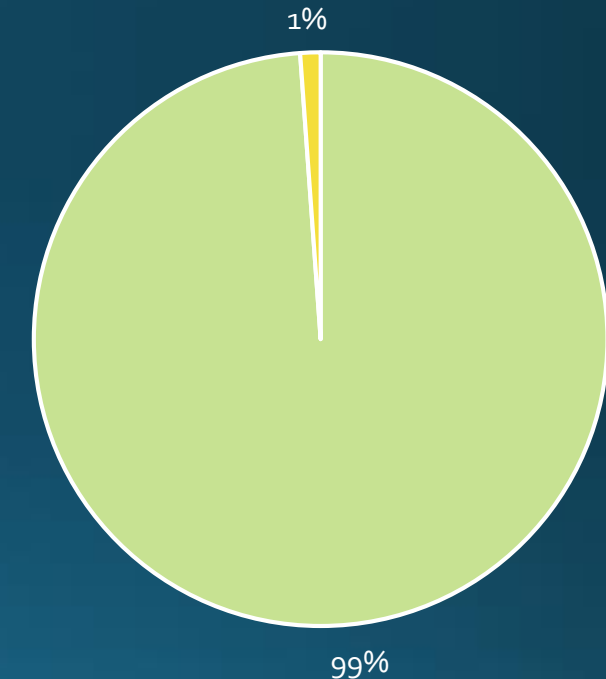
FY2020 REVENUE \$4,373,905

FY2019 EXPENDITURE \$4,373,905

FY2020 EXPENDITURE \$4,373,905

## HIGHLIGHTS

- Expenditures are primarily through allocations to community-based organizations providing services to people with I/DD. The terms of agency contracts align with state fiscal year, July 1 through June 30.
- Continuation and expansion of monthly workshops/trainings for case managers and other stakeholders, with continuing education credits.
- Support to improve the evaluation of agency program outcomes.
- Transfer to CILA Fund is \$50,000.



PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$4,323,905
CAPITAL	\$0
TRANSFER	\$50,000



# MHB/DDB CILA Facilities

Fund 101-054

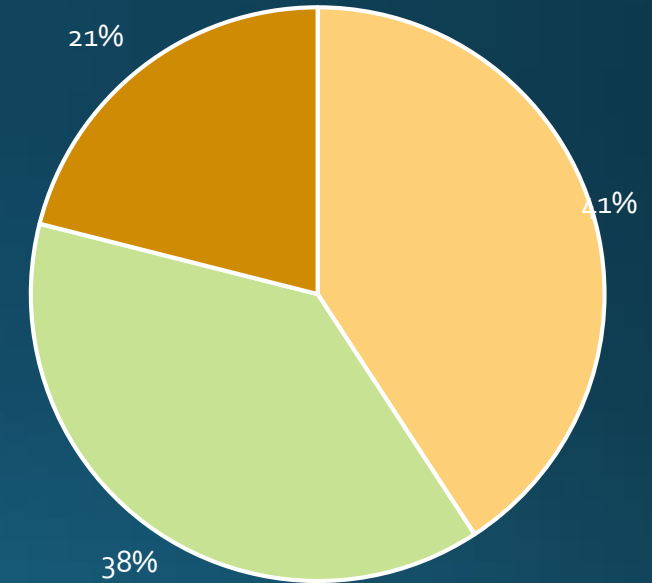
FTE 0 Budgeted Fund Balance \$114,775

FY2019 REVENUE \$123,300  
FY2020 REVENUE \$76,000

FY2019 EXPENDITURE \$123,300  
FY2020 EXPENDITURE \$76,000

## HIGHLIGHTS

- Major renovations are not planned but may be required. There is a possibility that the State will add to the requirement for sprinkler systems.
- The number of residents per home remains low, a best practice in accordance with the Olmstead ruling of the ADA and the state's Ligas Consent Decree.
- Houses are accessible and in safe neighborhoods.



PERSONNEL	\$0
COMMODITIES	\$31,000
SERVICES	\$29,000
CAPITAL	\$16,000
TRANSFER	\$0



# Courts Construction Fund

Fund 303-010

FTE 0 Budgeted Fund Balance \$0

FY2019 REVENUE \$2,000

FY2020 REVENUE \$1,000

FY2019 EXPENDITURE \$220,000

FY2020 EXPENDITURE \$231,817

## HIGHLIGHTS

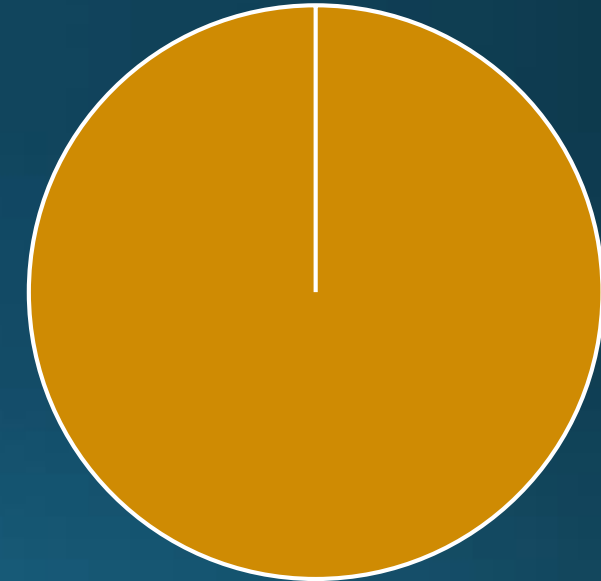
Fund created in 1999 as a capital projects fund. Once funds are depleted the fund will be closed.

### FY2019 Projects

- Parking lot pay station replacement
- Power protection and backup for sound equipment
- Video security system electronic lock replacement

### FY2020 Projects

- Video surveillance camera and equipment replacement



100%

PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$0
CAPITAL	\$231,817
TRANSFER	\$0



# Courthouse Museum

Fund 629-010

FTE 0 Budgeted Fund Balance \$9,002

FY2019 REVENUE \$60  
FY2020 REVENUE \$125

FY2019 EXPENDITURE \$0  
FY2020 EXPENDITURE \$0

## 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.
- There are no specific expenditures planned or budgeted for FY2020.

PERSONNEL \$0  
COMMODITIES \$0  
SERVICES \$0  
CAPITAL \$0  
TRANSFER \$0



# Public Safety Sales Tax

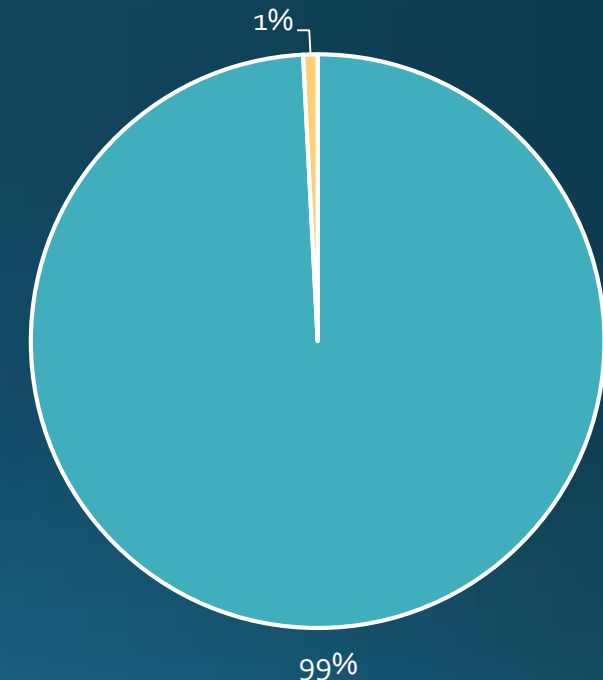
Fund 106-000 Summary (3 Budgets)

FTE 0 Budgeted Fund Balance \$2,471,217

## REVENUE HIGHLIGHTS

- State 1.5% collection fee is still in effect.
- Revenue -1.3% compared to the year-ago period.
- Level The Playing Field Legislation, effective 7/2020, will positively impact Public Safety Sales Tax Revenue the second-half of FY2020.
- County received \$44,000 donation in 2019 that was pledged in 2008 towards the Clock and Bell Tower Restoration Project. Donation will be used in FY2020 to defray debt service payments for the Refunded 2016 (2007A) Courthouse Exterior Renovation & Clock Tower Bond issue.

FY2019 REVENUE \$4,942,750  
FY2020 REVENUE \$4,950,625



SALES TAX \$4,910,625  
INTEREST \$40,000





# Public Safety Sales Tax

Fund 106-000 Summary (3 Budgets)

FY2019 EXPENDITURE \$4,900,115  
FY2020 EXPENDITURE \$4,994,625

## EXPENDITURE HIGHLIGHTS

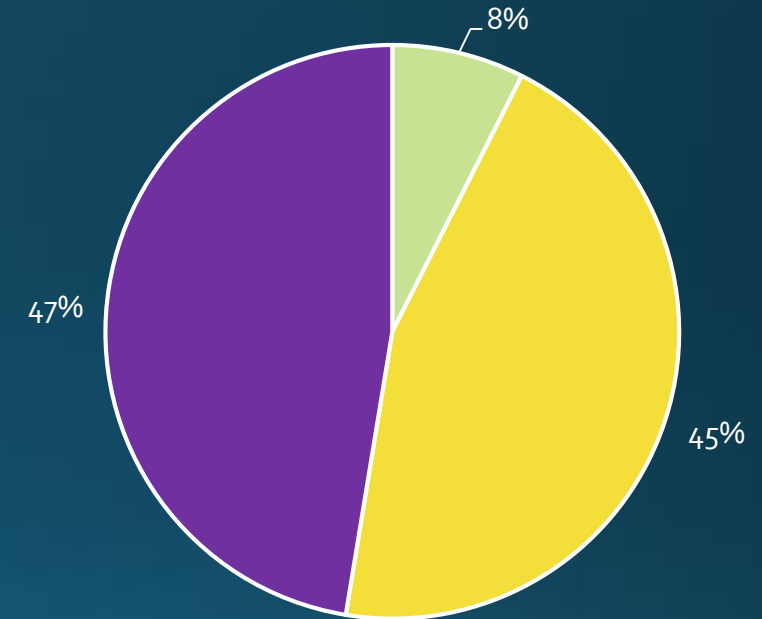
47% of PSST revenues are budgeted for debt service.

### Programs

- Youth Assessment Center
- Re-Entry
- Specialty Courts Coordination
- Jail Classification System

Public Safety Buildings Utilities/Minor Maintenance

Public Safety Expenditures (Sheriff's Budget)



PERSONNEL	\$0
COMMODITIES	\$0
SERVICES	\$372,500
CAPITAL	\$0
TRANSFER	\$2,254,415
DEBT	\$2,367,710



# Public Safety Sales Tax

Fund 106-000 Summary (3 Budgets)

## EXPENDITURE HIGHLIGHTS CONTINUED

### Technology and Equipment

- Partial funding for JANO
- Public Safety Offices Software, Security, Technology
- ERP
- JMS (2<sup>nd</sup> year implementation costs)
- DEMS
- Equipment and Computers scheduled for replacement



# Capital Asset Replacement Fund

Fund 105-000 Summary (19 Budgets)

FTE 0 Budgeted Fund Balance \$1,140,128

FY2019 REVENUE \$2,594,992  
FY2020 REVENUE \$3,644,857

## REVENUE HIGHLIGHTS

With the exception of interest, revenue is Interfund Transfers:

- Court Automation Fund will pay the AS/400 lease in FY2020.
- Probation Services Fund will pay the largest portion of the video surveillance and security system replacement at JDC.
- Public Safety Sales Tax Fund pays for software, security and technology of Public Safety Offices.
- General Fund pays for software, security and technology of General Fund departments and Facilities Funding.



TRANSFER \$3,634,857  
INTEREST \$10,000



# Capital Asset Replacement Fund

Fund 105-000 Summary (19 Budgets)

FY2019 EXPENDITURE \$3,261,048  
FY2020 EXPENDITURE \$4,687,365

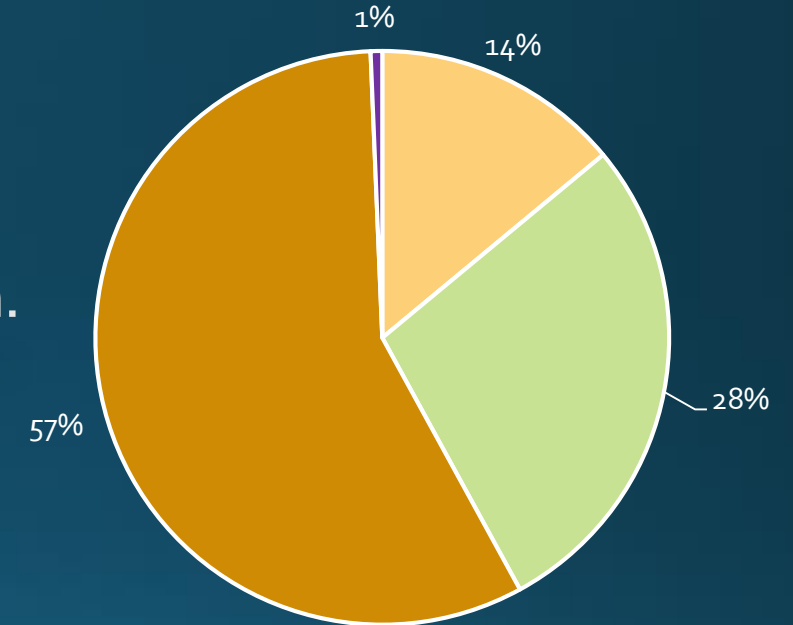
## EXPENDITURE HIGHLIGHTS

Per County Board FY2020 Budget Process Resolution:

- 10-Year Capital Facilities Plan calls for \$2.195 million.
- Enterprise Resource Planning (ERP) \$500,000 Appropriation.
- CARF scheduled for FY2020

New in FY2020:

- Digital Evidence Management System (DEMS)
- Phishing threat email security and training



PERSONNEL	\$0
COMMODITIES	\$655,613
SERVICES	\$1,314,544
CAPITAL	\$2,686,556
TRANSFER	\$0
DEBT	\$30,652



# IMRF Fund

Fund 088-000

FTE 0 Budgeted Fund Balance \$1,139,239

FY2019 REVENUE \$3,799,026  
FY2020 REVENUE \$4,116,721

FY2019 EXPENDITURE \$3,351,454  
FY2020 EXPENDITURE \$4,111,721

## HIGHLIGHTS

IMRF rates increase in FY2020:

- Regular +1.4%
- SLEP +6.4%
- ECO Contribution \$190,701

Reallocation from General Fund levy to IMRF levy to cover increases.

Nursing Home Fund owes IMRF \$182,643 after FY2019 levy reallocation of \$447,572.



100%

PERSONNEL	\$4,111,721
COMMODITIES	\$0
SERVICES	\$0
CAPITAL	\$0
TRANSFER	\$0



# Social Security Fund

Fund 188-000

FTE 0 Budgeted Fund Balance \$670,009

FY2019 REVENUE \$3,128,706  
FY2020 REVENUE \$2,880,868

FY2019 EXPENDITURE \$2,693,181  
FY2020 EXPENDITURE \$2,877,868

## HIGHLIGHTS

- FICA rate remains 7.65%.
- Increased expenditure is attributed to wage increases and RPC program expansions.
- Nursing Home Fund owes this Fund \$232,334 after FY2019 levy reallocation of \$435,525.



100%

PERSONNEL	\$2,877,868
COMMODITIES	\$0
SERVICES	\$0
CAPITAL	\$0
TRANSFER	\$0



# Tort Immunity Tax

Fund 076-075

FTE 0 Budgeted Fund Balance (\$1,011,223)

FY2019 REVENUE \$2,494,546

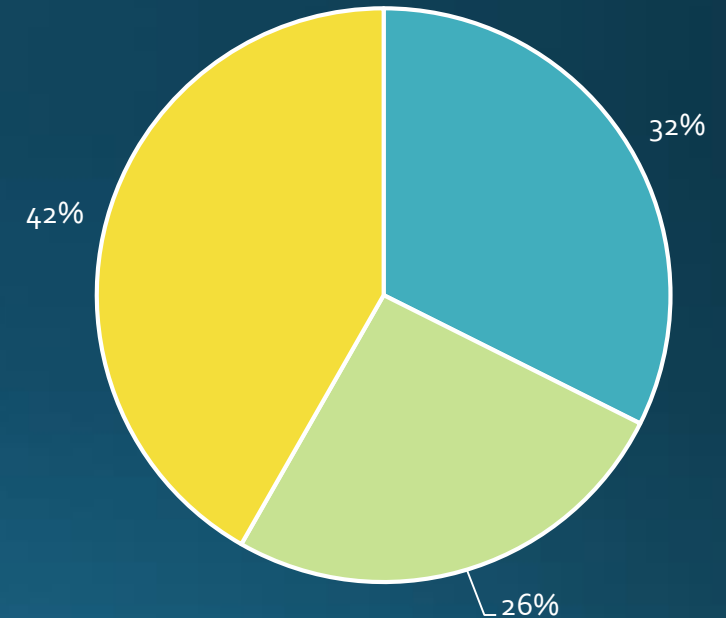
FY2020 REVENUE \$3,169,820

FY2019 EXPENDITURE \$2,260,610

FY2020 EXPENDITURE \$3,168,382

## HIGHLIGHTS

- General Fund Worker's Compensation and Unemployment Insurance expenditures as well as General Fund's share of premiums and claims to Self-Funded Insurance Funds.
- \$1.32 million transfer in FY2020 utilizes the former Nursing Home operating levy to reduce the amount owed by the Home to the Self-Funded Insurance Fund for payments/obligations of the Home that have been unreimbursed.



PERSONNEL	\$1,026,000
COMMODITIES	\$0
SERVICES	\$820,000
CAPITAL	\$0
TRANSFER	\$1,322,382



# Self-Funded Insurance

Fund 476-000

FTE 0 Budgeted Fund Balance \$4,673,976  
 Combined Fund Balance \$3,662,753 (\$3.5m w/o additional property tax revenue)

## HIGHLIGHTS

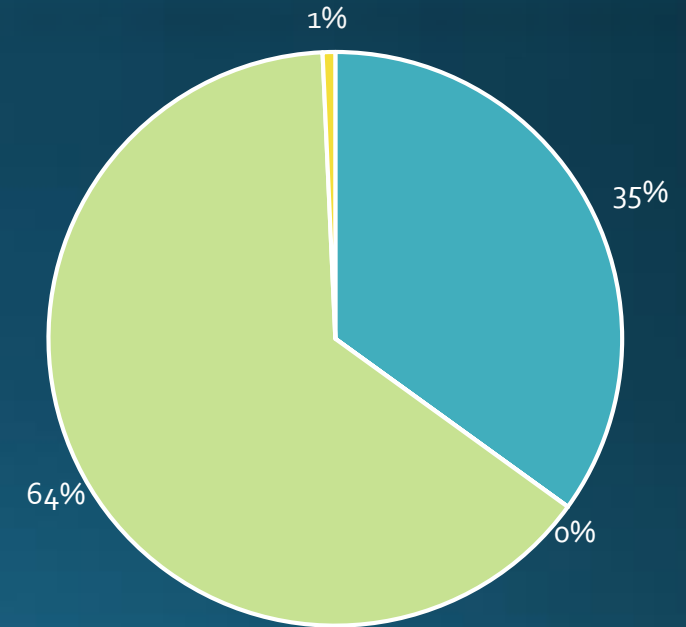
- Revenue is from Tort Immunity Fund and billings to other County Funds to cover financing auto, property, general liability, unemployment and worker's compensation claims and stop-loss insurance premiums.
- With the \$439,285 reallocation of the levy in FY2019, the amount owed to this fund from the Nursing Home on 8/6/19 is \$1.4 million (this does not include 2 recent claims settlements ~\$415,000 nor ongoing attorney and insurance costs).

FY2019 REVENUE \$3,099,654

FY2020 REVENUE \$3,922,771

FY2019 EXPENDITURE \$3,123,011

FY2020 EXPENDITURE \$2,770,635



PERSONNEL	\$968,555
COMMODITIES	\$50
SERVICES	\$1,782,347
CAPITAL	\$0
TRANSFER	\$19,683