FY2027

Champaign County, Illinois
Legislative Budget Hearings
Monday, August 24

Children's Advocacy Center
Dr. Lisa Liggins-Chambers
FTE 4.0

Fund 2679	FY2026 Budget	FY2027 Budget
Revenue Total	$407,530	$439,649
Expenditure Total	$480,022	$453,426
Fund Balance	$59,858	$46,081

HIGHLIGHTS

- **CAC Transition:** Transition to the State's Attorney's Office
  - **Financial Stability:** Focus on long-term financial sustainability
  - **Salary:** Request to transfer appointed official salary
- **FY27 Grant Funding:** Anticipated reductions in grant funding
  - **DCFS:** Increased by **$1,482.33 (1%)**
  - **VOCA:** No funding increase
  - **VCVA:** Decreased by **$1,650 (4%)**
- **FY28 Grant Funding Outlook:** Additional grant funding reductions anticipated
  - **DCFS**: Minimal increase expected
  - **VOCA**: No increase anticipated
  - **CCMHB**: Reduced funding anticipated due to retaining **75.08%** of the FY26 award
    - CCMHB (FY26): Returned **$15,926 (24.92%)** of awarded funding
  - **VCVA**: Decrease of approximately **$1,200 or 2.86%** anticipated
  - **United Way:** Decreased by **$7,500 (20%)**

GIS Consortium
Director Leanne Brehob-Riley
FTE 6

Fund 8850	FY2026 Budget	FY2027 Budget
Revenue Total	$872,614	$916,181
Expenditure Total	$1,006,030	$982,673
Fund Balance	$634,858	$568,366

HIGHLIGHTS

- Capital and Technology purchases are based on a 5-year Capital and Technology Plan - FY2027 appropriation is $104,159. The anticipated decrease in the fund balance is due to these planned expenditures.

- The Consortium entered a 6-year agreement with EagleView, an ortho and oblique imagery vendor. For the duration of the agreement, revenue in the Aerial/Ortho department shall be collected and expensed in the same year; incoming funds will no longer be deferred.

GIS Fund
FTE 0

Fund 2107	FY2026 Budget	FY2027 Budget
Revenue Total	$355,000	$425,000
Expenditure Total	$363,650	$413,630
Fund Balance	$128,594	$139,964

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 will be increased from $15 to $25. This increase is included in the budget for FY27.

Board of Health
Dr. Krista Lynn Jones

Fund 2089	FY2026 Budget	FY2027 Budget
Revenue Total	$2,223,636	$2,258,785
Expenditure Total	$2,227,901	$2,318,034
Fund Balance	$676,165	$621,181

HIGHLIGHTS

- FY2027 total levy increase is estimated until the levy is finalized. The levy is split between CUPHD and BOH based on EAV.
- The Workforce Development grant will continue through FY2027.

Highway Fund
Jeff Blue-County Engineer
FTE 21

Fund 2083	FY2026 Budget	FY2027 Budget
Revenue Total	$4,626,891	$4,666,891
Expenditure Total	$4,633,487	$4,945,487
Fund Balance	$5,242,812	$4,964,216

HIGHLIGHTS

- $50,000 line item for buildings in 2027 for site development at the old nursing home site to prepare for a new storage facility.
- $250,000 DCEO Grant to cover the drainage project on Wilber Avenue in both revenue and expense (Again)
- $250,000 budgeted for the 2027 county share of the Curtis Road project in Savoy. IGA signed in 2024 committing $862,500
- $145,000 transfer to fund 083-062 to continue our commitment to our building maintenance
- $200,000 for fuel
- $500,000 for new equipment

County Bridge Fund
Jeff Blue-County Engineer

Fund 2084	FY2026 Budget	FY2027 Budget
Revenue Total	$1,875,781	$1,943,781
Expenditure Total	$1,875,781	$4,350,000
Fund Balance	$6,207,2092	$3,800,873

HIGHLIGHTS

- To be used for matching township bridge projects and small municipality bridge projects and to build county bridges - 523 total bridges in Champaign County
- 25 Bridge Projects in the Queue
- $20,000,000 in bridge projects over next 4 years
- Various funding streams – LBFP (Fed), State Bridge Bundling, Special Bridge (Fed), TBP, State Local Project Funding, County Bridge
- State Notice of Funding Opportunity coming this fall/winter

Motor Fuel Tax Fund
Jeff Blue-County Engineer
FTE 1

Fund 2085	FY2026 Budget	FY2027 Budget
Revenue Total	$4,292,945	$4,795,219
Expenditure Total	$6,772,843	$7,781,843
Fund Balance	$9,318,143	$6,331,519

HIGHLIGHTS

- $6,000,000 for infrastructure improvements in 2025
- County Road 6 from Monticello Road to Seymour currently under construction
- Cold In Place Recycling and asphalt overlay on County Road 19 from Monticello Road to Sadorus in 2027
- Possibly move some 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 dwindling after the Rebuild Illinois Funds were fully expended

Highway Federal Aid Matching Fund
Jeff Blue-County Engineer

Fund 2103	FY2026 Budget	FY2027 Budget
Revenue Total	$171,932	$181,932
Expenditure Total	$0	$0
Fund Balance	$1,311,033	$1,492,965

HIGHLIGHTS

- To be used to match federal aid funds, typically at 20%, on county highway/bridge projects
- No expenditure in 2027
- $1,500,000 Appropriated for Monticello Road in 2029

Animal Control
Chelsea Angelo
FTE 9.5

Fund 2091	FY2026 Budget	FY2027 Budget
Revenue Total	$813,000	$933,100
Expenditure Total	$1,166,001	$1,047,581
Fund Balance	$126,420	$11,939

HIGHLIGHTS

3,515 field service responses resulting in 1,230 animals impounded FY2025

- **Reclaimed from facility:** 213 animals (17.3%)
- **Transferred:** 338 animals (27.5%)
- **Euthanized or died in care:** 360 animals (29.3%)
- **Adopted into new homes:** 135 animals (11.0%)
- **Wildlife:** 139 animals (11.3%)
- **Returned in Field:** 39 animals (3.2%)

Mental Health Board
Lynn Canfield
FTE 6.0

Fund 2090-053	FY2026 Budget	FY2027 Budget
Revenue Total	$7,410,462	$7,607,177
Expenditure Total	$7,410,462	$7,592,837
Fund Balance	$4,737,369	$4,751,709

HIGHLIGHTS

- 84% 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 Board relies on public input and cross-system collaboration to inform planning and decisions. 2027 will focus on stabilizing the service system as other funding decreases.
- Other supports to agencies, individuals, and families include anti-stigma events, community education, resource awareness, online and call center resources, non-employee trainings, and coaching to improve evaluation of agency performance and consumer outcomes.

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

Fund 2101-054	FY2026 Budget	FY2027 Budget
Revenue Total	$4,000	$0
Expenditure Total	$233,117	$0
Fund Balance	$4,268,261	$4,268,261

HIGHLIGHTS

- This fund provided immediate, short-term, community-based assistance to people who have I/DD and complex support needs. In recent years, it relied on fund balance which accumulated from the sale of 2 group homes no longer operating due to staff shortages.
- 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.
- We hope to have exhausted the fund prior to 2027, by transferring half of the balance to each of the MHB and DDB, per their Intergovernmental Agreement. Each board has a need to build its fund balance in order to ensure timely payments on agency contracts throughout the year.

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

Fund 2108-050	FY2026 Budget	FY2027 Budget
Revenue Total	$5,689,961	$5,829,835
Expenditure Total	$5,689,961	$5,829,835
Fund Balance	$3,986,365	$3,986,365

HIGHLIGHTS

- The CCDDB's budget plan allocates 91% 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 hosts monthly learning opportunities for service providers, advocates, and interested parties, a study session featuring self-advocates, and anti-stigma and community awareness events for people with disabilities and their networks of support.

Regional Planning Commission
Dalitso Sulamoyo
Budgeted FTE 380

Agency Budget	FY2026 Budget	FY2027 Budget
Revenue Total	$81,647,061	$75,547,086
Expenditure Total	$83,411,817	$75,792,796

HIGHLIGHTS

- Agency budget includes seven funds and 169 active departments.
- Federal/State/Local government funding accounts for 97% of the budget.
- Overall proposed budget has decreased in comparison to the FY2026 budget due to the cash outlay that went toward the purchase of the new RPC administrative building and due to the costs associated with the ICRT Training facility buildout.
- Most funding is provided on a cost-reimbursement basis, meaning we must pay eligible expenses first and then request reimbursement which can be delayed up to several months.
- Maintaining adequate fund balances and working capital is critical to RPC's financial stability, allowing the organization to meet payroll, vendor, and operating expenses while awaiting reimbursements. RPC cash flows more than $3.5 million in monthly operating expenses on average.

Regional Planning Commission Operating Fund Budgeted FTE 92

Fund 2075	FY2026 Budget	FY2027 Budget
Revenue Total	$37,005,018	$32,867,754
Expenditure Total	$37,005,018	$32,926,651
Fund Balance	$3,097,046	$3,038,149

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.
- Fund balance includes a $700,000 receivable, payable in 2065, for the Parker Glen II affordable housing project.
- Proposed budget for this fund has decreased compared to the FY2026 budget in part because the FY2026 budget included appropriation for the purchase of the RPC administrative building.
- Shifting federal funding priorities may result in adjustments to program structures and objectives in the upcoming fiscal year.

Regional Planning Commission
Police Training
Budgeted FTE 3

Fund 2060	FY2026 Budget	FY2027 Budget
Revenue Total	$1,055,409	$1,131,549
Expenditure Total	$1,092,165	$1,111,212
Fund Balance	$538,961	$559,298

HIGHLIGHTS

- Program provides high quality in-service training and career development opportunities for local law enforcement, corrections, and criminal justice professionals.
- The State's Traffic and Criminal Conviction Surcharge Fund (TACCSF) is a "special fund" and the main source of state revenue distributed to law enforcement training agencies to support required or approved training.
- The Training Project operates under the authority of the Illinois Law Enforcement Training and Standards Board (ILETSB) and the fund balance is restricted.

Regional Planning Commission
Early Childhood
Budgeted FTE 237

Fund 2104	FY2026 Budget	FY2027 Budget
Revenue Total	$20,421,024	$20,194,745
Expenditure Total	$20,421,024	$20,194,745
Fund Balance	$2,571,582	$2,571,582

HIGHLIGHTS

- Programming utilizes multiple federal and state revenue streams to serve 392 preschoolers and 299 infants, toddlers, and pregnant women.
- Services are provided in Champaign, Ford, Iroquois, and Vermilion counties.
- The Early Childhood Division successfully completed two monitoring visits that occurred in October 2025 and March 2026 from federal and state grantors.
- The current fund balance level is appropriate given the liability for compensated absences, significant delays in State reimbursements, and ongoing monthly cash flow requirements.

Regional Planning Commission Indoor Climate Research and Training (ICRT)
Budgeted FTE 18

Fund 2109	FY2026 Budget	FY2027 Budget
Revenue Total	$16,746,076	$13,092,802
Expenditure Total	$16,746,076	$13,092,802
Fund Balance	$(271,683)	$(271,683)

HIGHLIGHTS

- Includes funding from the Illinois Home Weatherization Assistance Program (IHWAP) to provide specialized training for weatherization energy auditors and quality control inspectors, and continuing education of the IHWAP network staff.
- Budget includes funding for the relocation of the ICRT program into a state-of-the-art training center for the expanding weatherization workforce in Illinois.
- The deficit fund balance is due to timing of reimbursements from federal and state agencies. The negative fund balance has exceeded $1 million during times of delayed reimbursement.

Regional Planning Commission Workforce Development Budgeted FTE 13

Fund 2110	FY2026 Budget	FY2027 Budget
Revenue Total	$5,959,534	$6,335,386
Expenditure Total	$5,959,534	$6,335,386
Fund Balance	$(247,146)	$(247,146)

HIGHLIGHTS

- The Workforce Development division plays an important role to play in helping residents connect to employment, job training, and community services.
- The Division administers the Career Academy and Central Illinois Manufacturing Project, providing training and services across five Local Workforce Innovation Areas (LWIAs).
- The deficit fund balance is due to timing of reimbursements from federal and state agencies. At times, the fund balance has approached negative $1 million. In 2026, the delayed completion of the FY2024 audit resulted in a temporary suspension of some reimbursements, which exacerbated the impact on the fund balance.

Regional Planning Commission
USDA Loan Fund
Budgeted FTE 0

Fund 2474	FY2026 Budget	FY2027 Budget
Revenue Total	$10,000	$8,050
Expenditure Total	$40,000	$44,500
Fund Balance	$719,611	$683,161

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.
- The reported fund balance includes approximately $292,000 in outstanding loans, resulting in actual available cash being lower than the reported fund balance. The fund balance also includes Federal and local matching funds required for eligible IRP recipients.

Regional Planning Commission Economic Development Budgeted FTE 0

HIGHLIGHTS

Fund 2475	FY2026 Budget	FY2027 Budget
Revenue Total	$450,000	$1,916,800
Expenditure Total	$2,148,000	$2,087,500
Fund Balance	$6,091,318	$5,920,618

- Fund accommodates a restricted revolving loan portfolio that complies with all federal and state requirements for the advancement of economic opportunity with proportionate job creation or retention requirements.
- CDC loans must be matched by conventional financing from a participating member bank. Its member financial institutions include: BankChampaign, Busey Bank, Central Illinois Bank, Chase Bank, First Midwest Bank, Midland States Bank, and PNC Bank.
- The fund balance also includes capital improvement funds reserved for the Early Childhood Program's CIP. Given the federal limitation of $250,000 on the use of grant funds for capital improvements, maintaining these reserves is essential to support the capital needs for eight sites.
- As of the time of the presentation, $2.3 million of the fund balance is currently committed to outstanding loans.

Courts Construction
FTE 0

Fund 3303	FY2026 Budget	FY2027 Budget
Revenue Total	$150	$150
Expenditure Total	$18,650	$20,290
Fund Balance	$20,141	$0

HIGHLIGHTS

- FY2027 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	FY2026 Budget	FY2027 Budget
Revenue Total	$100	$100
Expenditure Total	$5,000	$5,000
Fund Balance	$8,567	$3,667

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 projects.

Public Safety Sales Tax Fund
FTE 0

Fund 2106	FY2026 Budget	FY2027 Budget
Revenue Total	$7,164,034	$7,302,135
Expenditure Total	$8,876,175	$6,170,556
Fund Balance	$9,456,910	$9,332,440

HIGHLIGHTS

- Programs:
  - Youth Assessment Center
  - Re-Entry
  - Jail Classification System
- Justice System Technology and CARF funding
- Debt Service ($2,691,750 in FY2027)

Capital Asset Replacement Fund (CARF)

FTE 0

Fund 3105	FY2026 Budget	FY2027 Budget
Revenue Total	$5,815,542	$2,359,753
Expenditure Total	$5,718,962	$2,079,859
Fund Balance	$10,658,379	$10,938,273

HIGHLIGHTS

- Facilities funding, software, and equipment scheduled in FY2027.
- Suggest moving squad car replacement and the Axon contract ($410,000) to CARF to move funding from the General Fund to PSST

Illinois Municipal Retirement Fund (IMRF)

FTE 0

Fund 2088	FY2026 Budget	FY2027 Budget
Revenue Total	$1,981,000	$2,048,950
Expenditure Total	$2,203,960	$2,203,960
Fund Balance	$1,781,283	$1,626,273

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 3.12% (regular) and 16.90% (SLEP).

Social Security
FTE 0

Fund 2188	FY2026 Budget	FY2027 Budget
Revenue Total	$2,481,600	$2,566,825
Expenditure Total	$2,410,885	$2,410,885
Fund Balance	$1,752,625	$1,908,565

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	FY2026 Budget	FY2027 Budget
Revenue Total	$3,146,145	$3,244,280
Expenditure Total	$3,016,566	$3,016,566
Fund Balance	$4,258,057	$4,485,771

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	FY2026 Budget	FY2027 Budget
Revenue Total	$2,855,000	$2,855,000
Expenditure Total	$2,845,865	$2,883,326
Fund Balance	$6,350,148	$6,351,608

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.