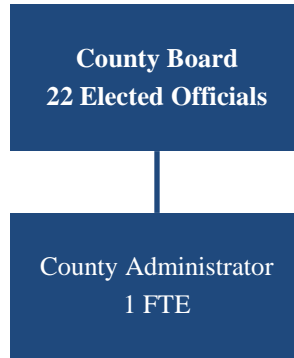


COUNTY BOARD
General Fund 080-010



County Board positions: 22 elected County Board Members plus 1 FTE
 See information below regarding change in form of government in December 2018.

The Champaign County Board is the County’s governing body. It is composed of 22 members elected to staggered two- and four-year terms. Its operations are supported through the General Fund. At the November 2016 general election, voters approved a proposition to establish the County Executive Form of Government.

MISSION STATEMENT

The Champaign County Board is committed to the citizens of Champaign County by providing services in a cost-effective and responsible manner; which services are required by state and federal mandates, and additional services as prioritized by the County Board in response to local and community priorities.

BUDGET HIGHLIGHTS

The FY2021 personnel budget includes a salary of \$12,000 for the County Board Chair, set by Resolution 10060. The County’s first Executive took office in December 2018 following the November general election, and the County Administrator’s position continued to be appropriated as a cushion for other board initiatives. In 2019, this line funded personnel to complete the nursing home sale. In FY2020, the Board approved appropriation from this line for ERP Project Management.

ERP Project Management will continue in 2021 at an expected cost of \$75,000. If the Board approves project management be funded from the County Administrator line, a balance of \$55,000 remains, which can be cut to reduce this budget further or retained for staffing other projects.

FINANCIAL

Fund 080		Dept 010	2019 Actual	2020 Original	2020 Projected	2021 Budget
321	10	LIQUOR/ENTERTNMNT LICENSE	\$27,115	\$23,000	\$26,000	\$26,000
		LICENSES AND PERMITS	\$27,115	\$23,000	\$26,000	\$26,000

341	45	ADMINISTRATIVE FEES	\$575	\$300	\$200	\$300
		FEES AND FINES	\$575	\$300	\$200	\$300
362	10	CABLE TV FRANCHISE	\$320,754	\$323,000	\$314,000	\$314,000
362	11	MEA CIVIC CONTRIBUTION	\$84,839	\$83,000	\$70,500	\$75,000
363	30	M.L.KING EVENT CONTRIBS	\$2,942	\$11,000	\$0	\$0
369	90	OTHER MISC. REVENUE	\$4,172	\$3,500	\$1,000	\$1,000
		MISCELLANEOUS	\$412,707	\$420,500	\$385,500	\$390,000
		REVENUE TOTALS	\$440,397	\$443,800	\$411,700	\$416,300
511	1	ELECTED OFFICIAL SALARY	\$12,000	\$12,000	\$12,000	\$12,000
511	2	APPOINTED OFFICIAL SALARY	\$0	\$87,000	\$13,712	\$130,000
511	5	TEMP. SALARIES & WAGES	\$76,760	\$0	\$0	\$0
511	6	PER DIEM	\$44,160	\$52,000	\$45,000	\$52,000
513	20	EMPLOYEE DEVELOPMNT/RECOG PERSONNEL	\$3,516 \$136,436	\$4,000 \$155,000	\$4,000 \$74,712	\$4,000 \$198,000
522	2	OFFICE SUPPLIES	\$110	\$500	\$300	\$500
		COMMODITIES	\$110	\$500	\$300	\$500
533	7	PROFESSIONAL SERVICES	\$880	\$46,130	\$46,130	\$2,500
533	12	JOB-REQUIRED TRAVEL EXP	\$5,962	\$9,000	\$3,500	\$9,000
533	70	LEGAL NOTICES,ADVERTISING	\$3,045	\$5,000	\$2,000	\$5,000
533	84	BUSINESS MEALS/EXPENSES	\$66	\$0	\$50	\$0
533	93	DUES AND LICENSES	\$53,695	\$56,035	\$53,695	\$56,035
533	95	CONFERENCES & TRAINING	\$297	\$2,000	\$115	\$2,000
534	98	M.L.KING EVENT EXPENSES	\$9,860	\$12,500	\$1,500	\$2,000
		SERVICES	\$73,805	\$130,665	\$106,990	\$76,535
		EXPENDITURE TOTALS	\$210,351	\$286,165	\$182,002	\$275,035

ALIGNMENT TO STRATEGIC PLAN

County Board Goal 1 – Champaign County operates a high performing, open and transparent county government

- Compile a list of all county services, noting mandated services
- Develop strategies for retention of workforce and continuity of leadership
- Ensure that all new programs have plans for sustainability past startup
- Improve communications with public
- Improve listening and cooperation among board members

County Board Goal 2 – Champaign County maintains high quality public facilities and roads and provides a safe rural transportation system

- Fund facility maintenance projects per the County’s 10-year Deferred Maintenance Plan
- Implement county facility energy reduction plans
- Fund county roadway projects per 5-Year Pavement Management System Plan
- Support intergovernmental agreements for rural transportation and transportation options

County Board Goal 3 – Champaign County promotes a safe, just and healthy community

- Support intergovernmental agreements for implementation of Racial Justice Task Force recommendations
- Support economic development for disadvantaged communities
- Ensure water quality and quantity from Mahomet Aquifer

County Board Goal 4 – Champaign County supports balanced, planned growth to balance economic growth with natural resource preservation

- Support intergovernmental cooperation in planning land use and fringe areas to contain urban sprawl and preserve farmland
- Encourage participation in regional planning efforts
- Encourage development/use of sustainable energy

County Board Goal 5 – Champaign County maintains safe and accurate county records and performs county administrative, governance, election and taxing functions for county residents

- Develop strategies for declining state-financial support
- Fund 5-Year Information Technology Replacement Plan
- Establish system of codification for county ordinances and resolutions
- Improve county's financial position